



TEXAS
Department of Family
and Protective Services

Adult Protective Services Quarterly Legislative Report

FY 2018, 1st Quarter

January 31, 2018

Adult Protective Services Program Performance Report 1st Quarter FY 2018

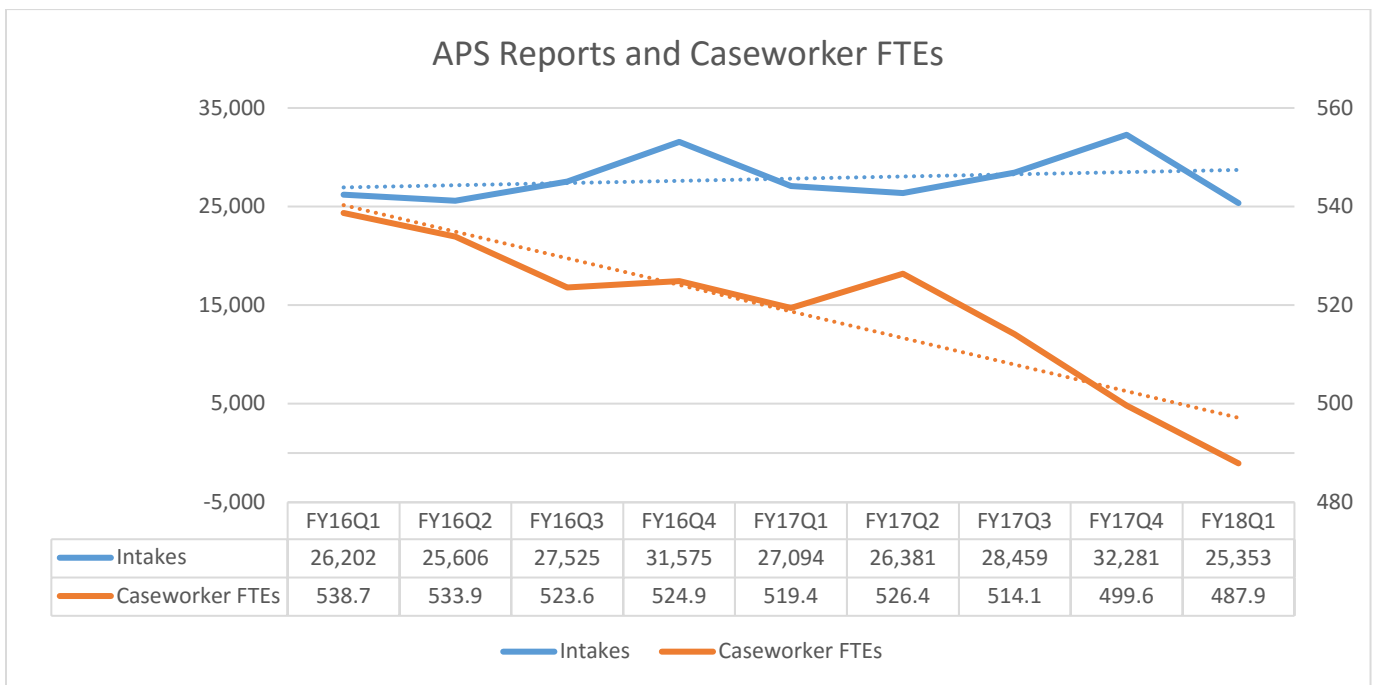
Background and Summary

Senate Bill (S.B.) 6, 79th Legislature, Regular Session (2005), requires the Adult Protective Services (APS) Program to conduct a quarterly review of performance for the APS In-Home program. The performance data in this report is for September 2017 through November 2017.

Included in the analysis for this quarter is a summary of specific performance indicators and information and data for:

- Investigations and Service Delivery Performance
- Employee Performance
- Staffing

Despite the consistent upward trend in the number of APS reports of abuse, neglect, and exploitation, APS continues to experience a decrease caseworkers.



This negatively impacts several metrics:

- Investigation durations;
- Case durations;

- Average daily caseload;
- Investigation rating scale;
- Thoroughness of problem solving; and
- Client Intervention scale.

Adult Protective Services staff are doing the best they can to protect vulnerable adults; however, steadily rising workloads without corresponding increases in resources are negatively impacting performance, turnover, and morale.

Investigation and Service Delivery Performance – 1st Quarter FY 2018

The following table provides investigation performance indicators for FY 2017, targets for FY 2018, and actual results of the first quarter of FY 2018.

APS IN-HOME PROGRAM Performance Indicators	FY 2017 Actual	FY 2018 Benchmark	FY 2018 Q1	FY 2018 Q2	FY 2018 Q3	FY 2018 Q4
Statewide Intake Phone Calls Average Hold Time in Minutes	10.5	8.7	11.1			
Number of APS Reports of Adult Abuse/Neglect/Exploitation	114,309	126,718	28,353			
Number of Completed APS Investigations	84,712	91,003	22,449			
Number (Percent) of Validated APS Investigations	51,314 (60.6%)	58,947 (64.8%)	12,854 (57.3%)			
Average Days per Investigation Stage	50.1	50	52.7			
Average Days per Service Delivery Stage	65.6	60	75.3			
Average Daily Caseload per Worker	33.8	31.4	33.7			

The average daily caseload has trended upward each year in:

- FY15: 30.1
- FY16: 31.4
- FY17: 33.8

For FY18 Q1, average daily caseload is 33.7; however, historically the measure drops from Q4 to Q1.

Statewide Intake (SWI) average hold times have increased; exceeding the benchmark. Possible reasons for this trend include:

- Errors in SWI’s intake system which occurred during system upgrades; and
- The loss of 13 FTE positions since FY 2016.

Qualitative data for FY 2018 indicate SWI performance -- including interviewing, documenting, assessing, processing, and customer service -- continue to exceed all benchmarks.

Employee Performance – 1st Quarter FY 2018

The following table provides employee performance indicators for FY 2017, targets for FY 2018, and actual results of the first quarter of FY 2018.

SWI Performance Indicators	FY 2017 Actual	FY 2018 Benchmark	FY 2018 Q1	FY 2018 Q2	FY 2018 Q3	FY 2018 Q4
Appropriately obtains detailed information from reporters (Task 1 – Interviewing)	97.9%	90%	98%			
Appropriately documents detailed information from reporters (Task 2 – Documenting)	98.5%	90%	98.7%			
Assesses and prioritizes reports of abuse/neglect accurately (Task 3 – Assessing)	97.8%	90%	98%			
Accurately distributes reports, information and inquiries within timeframes (Task 4 – Processing)	99.7%	95%	100%			
Provides appropriate customer service (Task 5 – Customer Service)	99%	95%	99%			

APS INVESTIGATION Performance Indicators	FY 2017 Actual	FY 2018 Benchmark	FY 2018 Q1	FY 2018 Q2	FY 2018 Q3	FY 2018 Q4
Percentage of cases initiated within 24 hours	96.9%	94-95%	97.2%			
Percentage of cases in which the initial client face-to-face visit occurred or was attempted within the appropriate timeframe	94.2%	89-91%	92.7%			
Investigation Rating Scale	71.5%	80-86%	67.1%			

APS RISK ASSESSMENT Performance Indicators	FY 2017 Actual	FY 2018 Benchmark	FY 2018 Q1	FY 2018 Q2	FY 2018 Q3	FY 2018 Q4
Thoroughness of problem identification	62.4%	80-86%	54.5%			
Adequacy of supporting documentation	81.4%	80-86%	80.4%			

APS DELIVERY OF PROTECTIVE SERVICES Performance Indicators	FY 2017 Actual	FY 2018 Benchmark	FY 2018 Q1	FY 2018 Q2	FY 2018 Q3	FY 2018 Q4
Client Intervention Scale	81.0%	80-86%	78.8%			

Staffing – 1st Quarter FY 2018

The following tables provide information on the total number of Full-time Equivalents (FTEs), filled FTEs, and turnover rates.

APS IN-HOME CASEWORKERS Performance Indicators	FY 2017 Actual	FY 2018 Q1	FY 2018 Q2	FY 2018 Q3	FY 2018 Q4
Year-to-Date Average Filled FTEs	519.9	487.9			
Turnover	27.1%	6.6%			

APS IN-HOME SUPERVISORS Performance Indicators	FY 2017 Actual	FY2018 Q1	FY2018 Q2	FY2018 Q3	FY 2018 Q4
Year-to-Date Average Filled FTEs	82.4	78.5			
Turnover	3.6%	5.8%			

ALL APS IN-HOME STAFF Performance Indicators	FY 2017 Actual	FY 2018 Q1	FY 2018 Q2	FY 2018 Q3	FY 2018 Q4
Total FTEs Appropriated	855.2	771.5			
YTD Average FTEs Filled	788.6	725.3			
Turnover	21.7%	6.0%			

Note: Turnover calculation methodology mirrors the official method used by the State Auditor's Office. This reports shows the actual turnover rate for each quarter--there has been no attempt to project an annual rate based on a quarter's performance. Annual turnover will be calculated at the conclusion of the fiscal year. For the quarterly results, data reflects activity that took place in each specific quarter. For the end of year rate, the turnover rate is calculated by dividing the total number of terminations in the year by the average number of filled positions during the year.