

Department of Family and Protective Services

Adult Protective Services

Program Performance Report

2nd Quarter FY 2012 - May 2012

Background and Summary

Senate Bill 6, passed during the 79th Texas Legislature, requires the Adult Protective Services (APS) Program to conduct a quarterly review of performance for the APS In-Home program.

In the first two quarters of FY 2012, intakes are at almost the same level they were this time last fiscal year, while completed investigations have increased. Case durations continue to steadily decrease, without negatively affecting the quality of casework. Turnover is slightly higher than FY 2011, with an annualized caseworker turnover rate of 18.8 percent.

Investigation and Service Delivery Performance - 2nd Quarter FY 2012

The following table provides an overview of the APS In-Home program statewide performance indicators and benchmarks for the second quarter of FY 2012. After two years of high growth, APS intakes are flat in FY 2012. Data for the first two quarters indicate intakes are well below last fiscal year and the target, although this is due in part to seasonality (summer is the highest season). Completed investigations, however, are 1% above the target (44,103 compared to 43,803), meaning APS is receiving a higher percentage of intakes that meet the definition of abuse, neglect and exploitation and need to be investigated. Confirmed investigations are 1% above the target (29,941 compared to 28,389) and have remained fairly consistent over the last four quarters.

In FY 2012, case durations continue to decline in both investigation and service delivery, although the average days in service delivery slightly increased in the second quarter over the first quarter. Lower case durations are decreasing the average daily caseload, which decreased from 30.9 cases the first quarter of 2012 to 28.6 cases for the second quarter of 2012.

Performance Indicators	FY 2011 Actual	FY 2012 Benchmark	FY 2012 1st Qtr	FY 2012 2nd Qtr	FY 2012 3rd Qtr	FY 2012 4th Qtr	FY 2012 YTD
Average Hold Time Statewide Intake Phone Calls	7.3	8.7	8.6	8.5			8.6
Number of APS Reports of adult abuse/neglect/exploitation	108,529	126,718	25,996	25,910			51,906
Number of Completed APS Investigations	87,741	87,605	22,467	21,636			44,103
Number (percent) of Confirmed APS Investigations	58,068 (66.2%)	56,778 (64.8%)	15,199 (67.7%)	14,742 (68.1%)			29,941 (67.9%)
Average Days per Investigation Stage	43.9	50	42.2	41.1			41.6
Average Days per Service Delivery Stage	42.9	60	38.8	40.4			39.6
Average Daily Caseload per Worker	31.0	35.1	30.9	28.6			29.8

Employee Performance - 2nd Quarter FY 2012

The following table provides an overview of employee performance indicators and benchmarks. APS met or exceeded performance benchmarks for all of the investigation, risk assessment and delivery of protective services measures. The two quality assurance scales - Investigation and Client Intervention - roll-up scores for nine and seven individual case reading standards respectively and remain well above the benchmarks. Statewide Intake has recently converted to a new tracking system. What was originally a single task, “appropriately obtains and documents detailed information from reporters,” has been separated into two tasks, one for obtaining the information, and one for documentation (these are tasks 1 & 2 in the table, below). A new performance category - “provided appropriate customer service” - (task 5 in the table below) has been added. All second quarter 2012 performance indicators are at or above their levels for this time last year.

Performance Indicators	FY 2011 Actual *	FY 2012 Benchmark	FY 2012 1st Qtr	FY 2012 2nd Qtr	FY 2012 3rd Qtr	FY 2012 4th Qtr	FY 2012 YTD
Appropriately obtains detailed information from reporters (Task 1 - Interviewing)	94%	90-92%	Data not available	97.3%			97.3%
Appropriately documents detailed information from reporters (Task 2 - Documenting)	94%	90-92%	Data not available	96.3%			96.3%
Assesses and prioritizes reports of abuse/neglect accurately (Task 3 - Assessing)	97.5%	92-94%	Data not available	97.6%			97.6%
Accurately distributes reports, information and inquiries within timeframes (Task 4 - Processing)	98.5%	92-94%	Data not available	99.3%			99.3%
Provided appropriate Customer Service (Task 5 - Customer Service)	Data not established	Data not established	Data not available	98%			98%

*Data are from the first two quarters of FY 2011, prior to implementation of the new SWI tracking system. The new system came online on December 1, 2011; hence data for the first quarter of FY 2012 are unavailable.

INVESTIGATION Performance Indicators	FY 2011 Actual	FY 2012 Benchmark	FY2012 1st Qtr	FY 2012 2nd Qtr	FY 2012 3rd Qtr	FY 2012 4th Qtr	FY 2012 YTD
Percentage of cases initiated within 24 hours	94.6%	94-95%	94.8%	94.8%			94.8%
Percentage of cases in which the initial client face-to-face visit occurred within the appropriate timeframe	91.4%	89-91%	92.1%	91.7%			91.9%
Investigation Rating Scale	90.7%	80-86%	91.4%	90.4%			91.4%

RISK ASSESSMENT Performance Indicators	FY 2011 Actual	FY 2012 Benchmark	FY 2012 1st Qtr	FY 2012 2nd Qtr	FY 2012 3rd Qtr	FY 2012 4th Qtr	FY 2012 YTD
Thoroughness of problem identification	81.6%	80-86%	84.7%	85.0%			84.7%
Adequacy of supporting documentation	92.8%	80-86%	86.1%	89.9%			86.1%

DELIVERY OF PROTECTIVE SERVICES Performance Indicators	FY 2011 Actual	FY 2012 Benchmark	FY 2012 1st Qtr	FY 2012 2nd Qtr	FY 2012 3rd Qtr	FY 2012 4th Qtr	FY 2012 YTD
Client Intervention Scale	94.1%	80-86%	96.3%	94.9%			96.3%

Staffing - 2nd Quarter FY 2012

The following table provides information on the total number of FTEs, filled FTEs, and turnover rates. These indicators provide regional and state office management with additional information to explain variations in performance. During the second quarter of FY 2012, the In-Home caseworker turnover rate was 5.2% and 1.1% for supervisors. Turnover in FY 2012 is at a higher rate than in FY 2011.

IN-HOME CASEWORKERS Performance Indicators	FY 2011 Actual	FY 2012 1st Qtr	FY 2012 2nd Qtr	FY 2012 3rd Qtr	FY 2012 4th Qtr	FY 2012 YTD
Year-to-Date Average Filled FTEs	568.9	549.5	539.8			544.6
Turnover	16.7%	4.2%	5.2%			9.4%

IN-HOME SUPERVISORS Performance Indicators	FY 2011 Actual	FY 2012 1st Qtr	FY 2012 2nd Qtr	FY 2012 3rd Qtr	FY 2012 4th Qtr	FY 2012 YTD
Year-to-Date Average Filled FTEs	84.9	86.1	86.8			86.4
Turnover	7.9%	0.0%	1.1%			1.1%

ALL IN-HOME PROGRAMS Performance Indicators	FY 2011 Actual	FY 2012 1st Qtr	FY 2012 2nd Qtr	FY 2012 3rd Qtr	FY 2012 4th Qtr	FY 2012 YTD
Total FTEs Appropriated	890	890	890	890	890	890
YTD Average FTEs Filled	844	838.2	832.8			835.5
Turnover	14.4%	3.5%	4.2%			7.8%