

Department of Family and Protective Services
Adult Protective Services
Program Performance Report
2nd Quarter FY 2013 - May 2013

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.

During Fiscal Year (FY) 2012, and the second quarter (Q2) of FY 2013, all performance indicators exceeded, met or are on target to meet the established benchmarks.

Stability was noted regarding the number of intakes from the first quarter (Q1) of FY 2013 to Q2 FY 2013. The number of completed investigations declined in Q2, as did the average daily caseload. While the average days per the investigation stage declined from Q1 to Q2, the average days per service delivery stage remained stable.

In-home staff turnover increased from FY 2011 to FY 2012. Data for Q2 FY 2013 indicated a continued increase in turnover for in-home supervisors, but showed a decrease in turnover for in-home caseworkers for the same reporting period.

Investigation and Service Delivery Performance – 2nd Quarter FY 2013

Data from Q2 FY 2013 indicated stability in the number of intakes related to adult abuse, neglect and exploitation; however, a continued decline was present for the number of completed investigations. The decline in intakes is due to policy changes made related to S.B. 221, 82nd Legislature, Regular Session. Decline in the average daily caseload per worker was noted. Data related to the average days per investigation stage showed a 1.3% decrease from Q2 to Q1, while the average days per service delivery stage remained relatively stable. These indicators consistently exceeded the established benchmark

The following table provides an overview of the APS In-Home Program statewide performance indicators for FY 2012, as well as for Q1 and Q2 of FY 2013. Benchmarks for FY 2013 are also provided.

Performance Indicators	FY 2012 Actual	FY 2013 Benchmark	FY 2013 1st Qtr	FY 2013 2nd Qtr	FY 2013 3rd Qtr	FY 2013 4th Qtr	FY 2013 YTD
Average Hold Time Statewide Intake Phone Calls	8.5	8.7	9.8	7.2			8.7
Number of APS Reports of adult abuse/neglect/exploitation	107,203	126,718	20,017	20,167			40,184
Number of Completed APS Investigations	87,487	91,003	17,891	15,930			33,821
Number (percent) of Confirmed APS Investigations	59,595 (68.1%)	58,947 (64.8%)	12,064 (67.4%)	11,181 (70.2%)			23,242 (68.7%)
Average Days per Investigation Stage	40.1	50	42.9	41.6			42.3
Average Days per Service Delivery Stage	39.2	60	41.2	41.6			42.3
Average Daily Caseload per Worker	29.6	35.1	25.2	24.1			24.6

Employee Performance – 2nd Quarter FY 2013

In FY 2012, APS met or exceeded performance benchmarks for all State Wide Intake (SWI) performance indicators. In addition, data from Q2 FY 2013 indicated APS continued to meet or exceed all benchmarks for investigation and risk assessment performance indicators, to include an investigation rating scale, derived from case reading standards. In addition, the benchmark for the client intervention scale, the second of two indicators obtained from case reading standards, exceeded the benchmark.

The following table provides an overview of employee performance indicators.

SWI Performance Indicators	FY 2012 Actual	FY 2013* Benchmark	FY 2013 1st Qtr	FY 2013 2nd Qtr	FY 2013 3rd Qtr	FY 2013 4th Qtr	FY 2013 YTD
Appropriately obtains detailed information from reporters (Task 1 - Interviewing)	96.0%	90%	94.3%	95%			94.3%
Appropriately documents detailed information from reporters (Task 2 - Documenting)	95.8%	90%	95.7%	95.7%			95.7%
Assesses and prioritizes reports of abuse/neglect accurately (Task 3 - Assessing)	95.9%	90%	95.7%	96%			95.7%
Accurately distributes reports, information and inquiries within timeframes (Task 4 - Processing)	99.3%	95%	99.7%	99%			99.7%
Provided appropriate Customer Service (Task 5 - Customer Service)	98.0%	95%	98.0%	97.3%			98.0%

INVESTIGATION Performance Indicators	FY 2012 Actual	FY 2013 Benchmark	FY2013 1st Qtr	FY 2013 2nd Qtr	FY 2013 3rd Qtr	FY 2013 4th Qtr	FY 2013 YTD
Percentage of cases initiated within 24 hours	95.1%	94-95%	95.3%	95.9%			95.6%
Percentage of cases in which the initial client face-to-face visit occurred within the appropriate timeframe	92.2%	89-91%	92.0%	93.0%			92.5%
Investigation Rating Scale	91.2%	80-86%	90.9%	92.4%			91.8%

RISK ASSESSMENT Performance Indicators	FY 2012 Actual	FY 2013 Benchmark	FY 2013 1st Qtr	FY 2013 2nd Qtr	FY 2013 3rd Qtr	FY 2013 4th Qtr	FY 2013 YTD
Thoroughness of problem identification	85%	80-86%	86.9%	89.4%			88.4%
Adequacy of supporting documentation	93.5%	80-86%	93.8%	94.7%			93.8%

DELIVERY OF PROTECTIVE SERVICES Performance Indicators	FY 2012 Actual	FY 2013 Benchmark	FY 2013 1st Qtr	FY 2013 2nd Qtr	FY 2013 3rd Qtr	FY 2013 4th Qtr	FY 2013 YTD
Client Intervention Scale	95.7%	80-86%	96.2%	96.6%			96.4%

Staffing - 2nd Quarter FY 2013

Staff turnover increased from FY 2011 to FY 2012. Initial data for Q1 FY 2013 indicated higher turnover rates, for both in-home caseworkers and supervisors, than data presented for the same period in FY 2012. Q2 data indicated a decrease in in-home caseworker turnover, and an increase in in-home supervisor turnover. These indicators provide regional and state office management with additional information to explain variations in performance. APS staff will monitor this trend during FY 2013.

The following table provides information on the total number of Full-time Equivalent (FTEs), filled FTEs, and turnover rates.

IN-HOME CASEWORKERS Performance Indicators	FY 2012 Actual	FY 2013 1st Qtr	FY 2013 2nd Qtr	FY 2013 3rd Qtr	FY 2013 4th Qtr	FY 2013 YTD
Year-to-Date Average Filled FTEs	537.3	537.3	535.8			536.6
Turnover	18.4%	5.9%	4.5%			10.5%

IN-HOME SUPERVISORS Performance Indicators	FY 2012 Actual	FY 2013 1st Qtr	FY 2013 2nd Qtr	FY 2013 3rd Qtr	FY 2013 4th Qtr	FY 2013 YTD
Year-to-Date Average Filled FTEs	83.5	82.1	83.6			82.9
Turnover	9.1%	1.2%	4.5%			5.8%

ALL IN-HOME STAFF Performance Indicators	FY 2012 Actual	FY 2013 1st Qtr	FY 2013 2nd Qtr	FY 2013 3rd Qtr	FY 2013 4th Qtr	FY 2013 YTD
Total FTEs Appropriated	896.5	896.5	896.5			896.5
YTD Average FTEs Filled	827.0	816.5	817.3			816.9
Turnover	16.2%	4.7%	3.9%			8.6%