

Department of Family and Protective Services
Adult Protective Services
Program Performance Report
3rd Quarter FY 2014 - August 2014

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.

Fiscal Year (FY) 2013 data indicates all performance indicators exceeded or met the established benchmarks. Overall, performance has stabilized after the drop in intakes in FY 2013, due to policy changes made related to S.B. 221, 82nd Legislature, Regular Session, to include changes in the definitions of abuse, neglect and financial exploitation. While most of the indicators for the third quarter of FY 2014 do not indicate any unexpected performance, the third quarter data does show a notable 12% increase in average daily caseloads when compared to FY 2013.

Investigation and Service Delivery Performance – 3rd Quarter FY 2014

The following table provides an overview of the APS In-Home Program statewide performance indicators for FY 2013 actual data, FY 2014 benchmarks, and the first, second and third quarters of FY 2014. The number of intakes showed a continued upward trend during the third quarter of FY 2014 compared to the first and second quarters of FY 2014, as did the number of completed investigations. The percentage of confirmed investigations showed a slight decrease in the third quarter of FY 2014 from the second quarter. The average days per investigation stage also showed a slight decrease for the same reporting period, continuing a trend from the previous year. The average days per service delivery stage decreased during the third quarter of FY 2014 from the previous quarter, while the average daily caseload per worker continued to increase. The average daily caseload per worker was at 29.8 for the third quarter of FY 2014, compared to 25.7 in FY 2013, which is a 12% increase. This change, first noted during the second quarter of fiscal year 2014, will continue to be monitored closely.

Performance Indicators	FY 2013 Actual	FY 2014 Benchmark	FY 2014 Q1	FY 2014 Q2	FY 2014 Q3	FY 2014 Q4	FY 2014 YTD
Average Hold Time Statewide Intake Phone Calls	8.1	8.7	8.4	6.7	6.8		7.4
Number of APS Reports of adult abuse/neglect/exploitation	87,260	126,718	22,856	24,078	26,381		73,315
Number of Completed APS Investigations	69,383	91,003	18,716	18,830	20,039		57,585
Number (percent) of Confirmed APS Investigations	48,392 (69.7%)	58,947 (64.8%)	12,818 (68.5%)	13,104 (69.6%)	13,664 (68.2%)		39,586 (68.7%)
Average Days per Investigation Stage	41.3	50	43	44.8	42.6		43.4
Average Days per Service Delivery Stage	41	60	38.7	42.9	39.3		40.2
Average Daily Caseload per Worker	25.7	35.1	28.2	29.2	29.8		29.0

Employee Performance – 3rd Quarter FY 2014

Data from the third quarter of FY 2014 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 benchmarks for the client intervention scale and the investigation rating scale, two indicators obtained from case reading standards, exceeded the benchmark. Finally, all measures related to SWI performance (interviewing, documenting, assessing, processing and customer service) met or exceeded current benchmarks.

The following table provides an overview of employee performance indicators.

SWI Performance Indicators	FY 2013 Actual	FY 2014 Benchmark	FY 2014 Q1	FY 2014 Q2	FY 2014 Q3	FY 2014 Q4	FY 2014 YTD
Appropriately obtains detailed information from reporters (Task 1 - Interviewing)	95.3%	90%	97%	97%	96.7%		96.9%
Appropriately documents detailed information from reporters (Task 2 - Documenting)	96.4%	90%	97.7%	97.7%	97.7%		97.7%
Assesses and prioritizes reports of abuse/neglect accurately (Task 3 - Assessing)	96.1%	90%	97%	97.3%	97.3%		97.2%
Accurately distributes reports, information and inquiries within timeframes (Task 4 - Processing)	99.3%	95%	99%	99%	99.3%		99.1%
Provided appropriate Customer Service (Task 5 - Customer Service)	98%	95%	98.3%	98.3%	98.7%		98.4%

INVESTIGATION Performance Indicators	FY 2013 Actual	FY 2014 Benchmark	FY 2014 Q1	FY 2014 Q2	FY 2014 Q3	FY 2014 Q4	FY 2014 YTD
Percentage of cases initiated within 24 hours	95.9%	94-95%	96%	95.9%	96.1%		96%
Percentage of cases in which the initial client face-to-face visit occurred within the appropriate timeframe	92.8%	89-91%	92.7%	92%	92.2%		92.3%
Investigation Rating Scale	91.5%	80-86%	90.8%	90.5%	91.6%		90.6%

RISK ASSESSMENT Performance Indicators	FY 2013 Actual	FY 2014 Benchmark	FY 2014 Q1	FY 2014 Q2	FY 2014 Q3	FY 2014 Q4	FY 2014 YTD
Thoroughness of problem identification	87.1%	80-86%	84.8%	84.4%	84.0%		84.4%
Adequacy of supporting documentation	94.3%	80-86%	93.9%	93.3%	96.8%		93.9%

DELIVERY OF PROTECTIVE SERVICES Performance Indicators	FY 2013 Actual	FY 2014 Benchmark	FY 2014 Q1	FY 2014 Q2	FY 2014 Q3	FY 2014 Q4	FY 2014 YTD
Client Intervention Scale	96.5%	80-86%	96.8%	96.9	96.8%		96.9%

Staffing - 3rd Quarter FY 2014

When comparing third quarter FY 2014 to second quarter FY 2014, an increase was noted in turnover for both in-home caseworkers and supervisors. All in-home staff turnover rate for the third quarter of FY 2014 showed a slight decrease when compared to the second quarter of 2014. APS staff will continue to monitor this trend during FY 2014.

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

IN-HOME CASEWORKERS Performance Indicators	FY 2013 Actual	FY 2014 Q1	FY 2014 Q2	FY 2014 Q3	FY 2014 Q4	FY 2014 YTD
Year-to-Date Average Filled FTEs	540.7	536.4	535.5	536.4		536.1
Turnover	17.8%	4.5%	5.7%	7.8%		18.1%

IN-HOME SUPERVISORS Performance Indicators	FY 2013 Actual	FY 2014 Q1	FY 2014 Q2	FY 2014 Q3	FY 2014 Q4	FY 2014 YTD
Year-to-Date Average Filled FTEs	83.5	84.6	86.0	86.6		85.7
Turnover	11.5%	3.4%	0.0%	1.2%		4.6%

ALL IN-HOME STAFF Performance Indicators	FY 2013 Actual	FY 2014 Q1	FY 2014 Q2	FY 2014 Q3	FY 2014 Q4	FY 2014 YTD
Total FTEs Appropriated	896.5	869.1	869.1	869.1		869.1
YTD Average FTEs Filled	822	832.6	829.9	833.4		832.0
Turnover	14.7%	4.3%	4.5%	4.1%		12.9%