

**Department of Family and Protective Services
Adult Protective Services
Program Performance Report
3rd Quarter FY 2009 August 1, 2009**

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.

This report provides an overview of performance of the In-Home Program for the third quarter of FY 2009 as required by statute.

Investigations and Service Delivery Performance – This area addresses In-Home program statewide performance indicators and benchmarks.

Highlights: In-home investigation intakes, completed investigations and confirmed cases are in-line with projections. Caseloads per worker remain steady for FY 2009.

Employee Performance – This area addresses measures and benchmarks for investigations, risk assessment and service delivery.

Highlights: As measured through quality assurance case analysis and scoring, APS met or exceeded performance benchmarks for investigation, service delivery and risk assessment except for thoroughness of problem identification. APS will monitor this measure to see if this is an ongoing problem.

Staffing – This area addresses staffing levels and turnover rates.

Highlights: Unlike CPS, APS caseworker turnover has not decreased in FY 2009 in response to an agency wide Workforce Support and Retention Initiative and in the face of a weakening economy.

Investigation and Service Delivery Performance

The following chart provides an overview of the APS In-Home program statewide performance indicators and benchmarks for the first half of FY 2009. During this time, intake reports are in-line with projections. The number of confirmed investigations remains steady, ranging from 70.4% to 71.4%. Timeframes for investigation duration have risen slightly during the first six months of FY 2009, while timeframes for service delivery remain well below the benchmark due to sustained efforts to close long-pended cases. Average daily caseloads remain below the target due to the additional investigators in FY 2007 and shorter case durations.

Performance Indicators	FY 2008 Actual	FY 2009 Benchmarks	FY 2009 1st Qtr	FY 2009 2nd Qtr	FY 2009 3rd Qtr	FY 2009 4th Qtr	FY 2009 YTD
Average Hold Time Statewide Intake Phone Calls	11.4	8.2	11.5	10.7	11.1		11.1
Number of APS Reports of adult abuse/neglect/exploitation	83,474	84,285	20,936	20,193	22,209		63,338
Number of Completed APS Investigations	68,683	70,165	17,325	17,301	17,112		51,738
Number (percent) of Confirmed APS Investigations	48,380 (70.4%)	49,417 (70.4%)	12,223 (70.6%)	12,361 (71.4%)	12,090 (70.7%)		36,674 (70.9%)
Average Days per Investigation Stage	51.0	50	50.3	53.9	49.1		51.1
Average Days per Service Delivery Stage	54.0	60	49.9	52.8	52.6		51.8
Average Daily Caseload per Worker	30.0	39.2	30.8	29.1	29.1		29.7

Employee Performance

The following chart provides an overview of employee performance indicators and benchmarks. APS performance remained at or above benchmarks for investigation, risk assessment and delivery of protective services except for thoroughness of problem identification. APS is monitoring this measure. The two quality assurance scales - Investigation and Client Intervention - represent scores for ten case reading standards and remain well above the benchmarks.

STATEWIDE INTAKE

Performance Indicators	FY 2008 Actual	FY 2009 Benchmarks	FY 2009 1st Qtr	FY 2009 2nd Qtr	FY 2009 3rd Qtr	FY 2009 4th Qtr	FY 2009 YTD
Appropriately obtains and documents detailed information from reporters	90.7%	90-92%	94%	94%	94%		94%
Assesses and prioritizes reports of abuse/neglect accurately	97.0%	90-92%	98%	97%	97%		97.5%
Accurately distributes reports, information and inquiries within timeframes	98.8%	92-94%	99%	98%	97%		98.5%

INVESTIGATION

Performance Indicators	FY 2008 Actual	FY 2009 Benchmarks	FY 2009 1st Qtr	FY 2009 2nd Qtr	FY 2009 3rd Qtr	FY 2009 4th Qtr	FY 2009 YTD
Percentage of cases initiated within 24 hours	94.4%	94-95%	94.6%	94.8%	94.6%		94.7%
Percentage of cases in which the initial client face-to-face visit occurred within the appropriate timeframe	90.1%	89-91%	90.3%	90.5%	90.9%		90.5%
Investigation Rating Scale	92.8%	80-86%	92.2%	90.5%	90.1%		91%

RISK ASSESSMENT

Performance Indicators	FY 2008 Actual	FY 2009 Benchmarks	FY 2009 1st Qtr	FY 2009 2nd Qtr	FY 2009 3rd Qtr	FY 2009 4th Qtr	FY 2009 YTD
Thoroughness of problem identification	86.1%	80-86%	86.2%	79.8%	78.8%		81.6%
Adequacy of supporting documentation	95.8%	80-86%	94.5%	94.4%	88.6%		92.5%

DELIVERY OF PROTECTIVE SERVICES

Performance Indicators	FY 2008 Actual	FY 2009 Benchmarks	FY 2009 1st Qtr	FY 2009 2nd Qtr	FY 2009 3rd Qtr	FY 2009 4th Qtr	FY 2009 YTD
Client Intervention Scale	91.1%	80-86%	92.2%	89.8%	92.8%		91.6%

Staffing

The following chart provides information on the average number of filled FTEs, vacancy rates, and turnover rates. These indicators provide regional and state office management with additional information to explain variations in performance. Unlike CPS, which has seen recent decreases in caseworker turnover, APS caseworker turnover has not decreased and remains high. DFPS continues to work on recruitment and retention across all programs. Areas of focus are: improving hiring practices, managing workloads, valuing employees, promoting employee communication, strengthening supervision and enhancing the work environment.

IN-HOME CASEWORKERS

Performance Indicators	FY 2008 Actual	FY 2009 1st Qtr	FY 2009 2nd Qtr	FY 2009 3rd Qtr	FY 2009 4th Qtr	FY 2009 YTD
Year-to-Date Average Filled FTEs	572.5	587	589.4	591.2		589.2
Turnover	18.6%	4.4%	5.6%	4.1%		13.9%

IN-HOME SUPERVISORS

Performance Indicators	FY 2008 Actual	FY 2009 1st Qtr	FY 2009 2nd Qtr	FY 2009 3rd Qtr	FY 2009 4th Qtr	FY 2009 YTD
Year-to-Date Average Filled FTEs	84.8	84.2	85	84.7		84.9
Turnover	3.5%	2.4%	2.4%	1.2%		3.5%

ALL IN-HOME PROGRAMS

Performance Indicators	FY 2008 Actual	FY 2009 1st Qtr	FY 2009 2nd Qtr	FY 2009 3rd Qtr	FY 2009 4th Qtr	FY 2009 YTD
Total FTEs Appropriated	890	890	890	890		890
YTD Average FTEs Filled	866.2	872.1	883.4	883.4		879.6
Turnover	15.6%	3.4%	4.5%	3.1%		10.6%
Vacancy Rate	2.7%	2.0%	0.7%	0.7%		1.2%