

Department of Family and Protective Services

Adult Protective Services

Program Performance Report

1st Quarter FY 2012 - February 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 FY 2012, the APS In-Home program is continuing to experience a rise in intakes at a much higher level than the benchmark. The increased intakes are leading to more completed investigations and more confirmed investigations than projected. However, the overall rate of confirmed investigations is lower than projected. Additionally, case durations have also dropped in both the investigation and service delivery stages. The effect of fewer confirmations and shorter durations is a lower caseload per worker than projected.

The shorter case durations have not resulted in poorer quality casework: As measured through quality assurance case analysis and scoring, APS met or exceeded performance benchmarks for all investigation and service delivery stages for the quarter and fiscal year to date.

Investigation and Service Delivery Performance - 1st Quarter FY 2012

The following table provides an overview of the APS In-Home program statewide performance indicators and benchmarks for the first quarter of FY 2012. Overall, the In-Home program is continuing to grow, with intakes 23.4% above the target (25,996 actual compared to 21,071 projected), completed investigations 28.1% above the target (22,473 compared to 17,541) and confirmed investigations 23.0% above the target (15,762 compared to 12,354). Confirmed investigations are 2.3% below the projected percentage. The overall percentage of confirmed investigations has remained fairly consistent over the last four quarters, ranging between 65.7% - 67.7%. The average days for an investigation has fallen from 43.9 days during FY 2011 to

42.2 days in the first quarter of 2012 while the average number of service delivery days has gone down from 42.9 days during FY 2011 to 38.8 days during the first quarter of 2012. The average daily caseload has decreased slightly from 31.0 cases in FY 2011 to 30.9 cases for the first 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	8.2	8.7				8.7
Number of APS Reports of adult abuse/neglect/exploitation	108,529	84,285	25,996				25,996
Number of Completed APS Investigations	87,741	70,165	22,473				22,473
Number (percent) of Confirmed APS Investigations	58,068 (66.2%)	49,417 (70%)	15,205 (67.7%)				15,205 (67.7%)
Average Days per Investigation Stage	43.9	50	42.2				42.2
Average Days per Service Delivery Stage	42.9	60	38.8				38.8
Average Daily Caseload per Worker	31.0	39.2	30.9				30.9

Employee Performance - 1st 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 standards respectively and remain well above the benchmarks. Please note that Statewide Intake has discontinued their data tracking system in favor of a replacement system. Until sufficient data accrue in the new system to establish benchmarks (approximately one year), data from Statewide Intake will be unavailable.

STATEWIDE INTAKE Performance	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
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Indicators							
Appropriately obtains and documents detailed information from reporters	94%	90-92%	N/A				N/A
Assesses and prioritizes reports of abuse/neglect accurately	97.5%	90-92%	N/A				N/A
Accurately distributes reports, information and inquiries within timeframes	98.5%	92-94%	N/A				N/A

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%
Percentage of cases in which the initial client face-to-face visit occurred within the appropriate timeframe	91.4%	89-91%	92.1%				92.1%
Investigation Rating Scale	90.7%	80-86%	91.4%				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%				84.7%
Adequacy of supporting documentation	92.8%	80-86%	86.1%				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%				96.3%

Staffing - 1st 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 first quarter of FY 2012, the In-Home caseworker turnover rate was 0.6% and 2.2% for supervisors. Turnover in FY 2012 is at a lower 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				549.5
Turnover	16.7%	0.6%				0.6%

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				86.1
Turnover	7.9%	2.2%				2.2%

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				838.2
Turnover	14.4%	5.8%				5.8%