

Department of Family and Protective Services
Adult Protective Services
Program Performance Report
1st Quarter FY 2013 - February 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 first quarter (Q1) of FY 2013, all performance indicators exceeded, met or are on target to meet the established benchmarks, with the exception of the number (percent) of confirmed APS investigations. While this indicator is currently 2.6% below the FY 2013 benchmark, Q1 FY 2013 data indicated a 0.7% decrease from FY 2012.

A decline in the number of intakes, as well as the number of completed investigations, was present for Q1 FY 2013. In addition, the average daily caseload per worker declined. The average days for investigation and service delivery stages remained stable.

A trend is noted related to turnover for in-home staff. Turnover increased from FY 2011 to FY 2012. Initial data for Q1 FY 2013 indicated a continued increase in turnover rates, for both in-home caseworkers and supervisors, compared to the same period in FY 2012.

Investigation and Service Delivery Performance – 1st Quarter FY 2013

Data from Q1 FY 2013 indicated a continued decline in intakes and completed investigations related to adult abuse, neglect and exploitation. In addition, the average daily caseload per worker declined. Data related to the average days per investigation stage, as well as the average days per service delivery stage, remained stable. These indicators consistently exceeded the established benchmark

While Q1 FY 2013 numbers are slightly less than those for FY 2012, the percent of confirmed cases falls 2.6% short of the established benchmark for the fiscal year. APS staff will monitor this trend during FY 2013.

The following table provides an overview of the APS In-Home Program statewide performance indicators for FY 2012, as well as for Q1 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	9.9				9.9
Number of APS Reports of adult abuse/neglect/exploitation	107,203	126,718	20,017				20,017
Number of Completed APS Investigations	87,487	91,003	17,893				17,893
Number (percent) of Confirmed APS Investigations	59,595 (68.1%)	58,947 (64.8%)	12,064 (67.4%)				12,064 (67.4%)
Average Days per Investigation Stage	40.1	50	42.9				42.9
Average Days per Service Delivery Stage	39.2	60	41.2				41.2
Average Daily Caseload per Worker	29.6	35.1	25.2				25.2

Employee Performance – 1st Quarter FY 2013

In FY 2012, APS met or exceeded performance benchmarks for all State-Wide Intake (SWI) performance indicators. Determination of FY 2013 benchmarks is in progress, and indicators will be captured on future reports.

Data from Q1 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%	Data not established	94.3%				94.3%
Appropriately documents detailed information from reporters (Task 2 - Documenting)	95.8%	Data not established	95.7%				95.7%
Assesses and prioritizes reports of abuse/neglect accurately (Task 3 - Assessing)	95.9%	Data not established	95.7%				95.7%
Accurately distributes reports, information and inquiries within timeframes (Task 4 - Processing)	99.3%	Data not established	99.7%				99.7%
Provided appropriate Customer Service (Task 5 - Customer Service)	98.0%	Data not established	98.0%				98.0%

* Determination of 2013 benchmarks is in progress, with a target completion date of the end of the 2nd Quarter 2013.

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%				95.3%
Percentage of cases in which the initial client face-to-face visit occurred within the appropriate timeframe	92.2%	89-91%	91.9%				91.9%
Investigation Rating Scale	91.2%	80-86%	90.9%				90.9%

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%				86.9%
Adequacy of supporting documentation	93.5%	80-86%	92.5%				92.5%

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%				96.2%

Staffing - 1st 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. 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				537.3
Turnover	18.4	5.9				5.9

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				82.1
Turnover	9.1	1.2				1.2

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
YTD Average FTEs Filled	827.0	816.5				816.5
Turnover	16.2	4.7				4.7