

**Department of Family and Protective Services
Adult Protective Services
Program Performance Report
1st Quarter FY 2008 February 1, 2008**

Background

The Governor's Office issued Executive Order RP 33 on April 14, 2004, instructing the Health and Human Services Commission to oversee a systemic reform of the Adult Protective Services (APS) In-Home Investigations program. The Governor's Office published a report in November 2004 recommending 252 corrective actions intended to bring about system-wide program reform. The recommendations were comprehensive and client-focused in nature. Senate Bill 6, passed into law after the 79th Texas Legislative Session, reinforced the reform agenda set forth by Governor Rick Perry and required APS provide a quarterly review of performance for the In-home program. This report does not provide information on the Mental Health & Mental Retardation investigations program.

As of September 1, 2006, 100 percent of the 252 corrective actions were completed. Accomplishments took place in the following areas to improve client outcomes by ensuring client safety and well-being:

Client Outcomes

New assessment tools, clinical expertise, and quality assurance provisions have been implemented.

Performance Management

Performance Management system is used by management, policy and training to monitor case quality and improve performance.

Community Engagement

Regional and statewide community engagement efforts enhance public awareness and participation through campaigns, outreach and a statewide non-profit organization, Texas Partners for Adult Protective Services.

Training

Caseworkers' knowledge has improved through revised and expanded training curriculum through specialized classes and computer based learning opportunities.

Technological Innovation

Mobile technology has increased caseworker efficiency and effectiveness in completing client assessments, consultation and documentation.

Staffing

Additional staff resources allocated to the APS program have improved caseloads and performance measured by a reduction in the for investigations and service delivery.

This report provides an overview of APS In-home performance for first quarter of FY 2008 displayed on three charts:

- Performance During This Quarter (In-home program statewide performance indicators and benchmarks),
- Employee Centered Performance Measures (Employee performance measures and benchmarks), and
- Staffing (Current staffing).

APS is conducting an evaluation of reform to examine how programmatic changes have impacted the quality of services to the clients and communities we serve. This evaluation is occurring in phases. The first report examining mobile technology was released in 2007. Reports will be developed for each phase as it is completed, with the next report covering community engagement. This report will continue to highlight findings from reform evaluation reports.

APS Performance During This Quarter

The following chart provides an overview of the APS In-Home program statewide performance indicators and benchmarks for the 1st quarter. The actual data for FY 2007 is included for reference purposes. Intakes increased 7.5% to 19,336, compared to 17,822 for the 1st Quarter of FY 2007. Completed investigations increased by 3.2% from the 1st quarter of FY 2007 and confirmed cases remains at 73%. The addition of new caseworkers during FY 2007 improved caseloads for workers and improved performance as measured by the length of time for service delivery stages by reducing long duration cases.

Performance Indicators	FY 2007 Actual	FY 2008 * Benchmarks	FY 2008				
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	YTD
Average Hold Time Statewide Intake Phone Calls**	9.6	7.8	12.2				12.2
Number of APS Reports of adult abuse/neglect/exploitation	77,225	91,924**	19,336				19,336
Number of Completed APS Investigations	62,477	76,467	16,011				16,011
Number of Confirmed APS Investigations	45,939 (73.5%)	56,203 (73.5%)	11,732 (73.3%)				11,732 (73.3%)
Average Days per Investigation Stage	52	50	49.7				49.7
Average Days per Service Delivery Stage	69.7	60	55.7				55.7
Average Daily Caseload per Worker ***	38.5	37.5	31.9				31.9
<p>* Number based on projected forecast submitted in the 08-09 LAR.</p> <p>** LBB Measure calculated on 7th day of the first month following the end of the quarter. English and Spanish calls can no longer be separated due to a modification in the phone system as of September 2006.</p> <p>*** Daily caseload is an YTD performance measure; therefore, the quarterly total will always be the same as the YTD at the end of the reporting quarter.</p>							

Employee-Centered Performance Measures

The following chart provides an overview of employee performance indicators and benchmarks for this quarter. The actual data for FY 2007 is included for reference. APS performance remained at or above benchmarks for all performance indicators, except for case initiation, which has remained between 93.9% to 94.5% over the last five quarters. Investigation Rating Scale, Risk Assessment and Delivery of Protective Services indicators show improvement during the 1st quarter of FY 2008 when compared to FY 2007. The scales, Investigation Rating and Client Intervention, represent combined scores for ten quality assurance standards which are used to measure casework quality.

Performance Indicators	FY 2007 Actual	FY 2008 Benchmarks	FY 2008				
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	YTD
STATEWIDE INTAKE*							
Appropriately obtains and documents detailed information from reporters	94.0%	90-92%	91.1%				91.1%
Assesses and prioritizes reports of abuse/neglect accurately	96.0%	90-92%	96.6%				96.6%
Accurately distributes reports, information and inquiries within timeframes	94.1%	92-94%	99.0%				99.0%
INVESTIGATION							
Percentage of cases initiated within 24 hours	94.4%	94-95%	93.9%				93.9%
Percentage of cases in which the initial client face-to-face visit occurred within the appropriate timeframe	87.0%	89-91%	89.4%				89.4%
Investigation Rating Scale	91.4%	80-86%	92.1%				92.1%
RISK ASSESSMENT							
Thoroughness of problem identification	79.9%	80-86%	85.5%				85.5%
Adequacy of supporting documentation	94.7%	80-86%	97.2%				97.2%
DELIVERY OF PROTECTIVE SERVICES							
Client Intervention Scale	88.8%	80-86%	90.7%				90.7%

Staffing

The following chart provides current information on the average number of filled FTEs, vacancy rates, and turnover rates. These indicators provided regional and state office management with additional information to be used to explain variations in performance. It is important to note that vacancy rate calculations and turnover calculations were cumulative for FY 2007. DFPS has recently restructured and refocused its efforts to improve 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. This report will address progress in these different areas.

Performance Indicators	FY 2007 Actual	FY 2008				
		1st Qtr	2 nd Qtr	3rd Qtr	4th Qtr	YTD
Year-to-Date Average Filled FTEs	529.5	572.1				572.1
Turnover*	24.5%	4.9%				4.9%
Year-to-Date Average Filled FTEs	79.1	84.0				84.0
Turnover*	2.5%	0.0%				0.0%
Total FTEs Appropriated**	884.3	890.0				890.0
YTD Average FTEs Filled	810.9	865.6				865.6
Turnover*	19.2%	3.6%				3.6%
Vacancy Rate	3.0%	2.7%				2.7%
<p>*Turnover for the quarter indicates the results for that quarter only, whereas YTD turnover indicates the cumulative status for all completed quarters. The average of active employees changes very little from quarter to quarter but the number of terminated employees cumulates.</p> <p>**Total FTEs reflect positions included in the fiscal year 2008-09 biennium appropriation. In a response to a significant increase in intakes and to reduce case loads, emergency funding for additional 202.7 APS positions was made available in FY 2007 and are included for FY 2008.</p>						