

Department of Family and Protective Services
Adult Protective Services
Program Performance Report
4th Quarter FY 2011 - November 2011

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 2011, the APS In-Home program is continuing to experience a rise in intakes at a much higher level than the benchmark, although intakes are not increasing at the same rate as FY 2010. 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 sharply dropped in both the investigation and service delivery stages. The effect of fewer confirmations and shorter durations is a much 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 - 4th Quarter FY 2011

The following chart provides an overview of the APS In-Home program statewide performance indicators and benchmarks for the third quarter of FY 2011. Overall, the In-Home program is continuing to grow substantially during the fourth quarter, with intakes 47.2% above the target (31,014 actual compared to 21,071 projected), completed investigations 33.6% above the target (23,431 compared to 17,541) and confirmed investigations 27.6% above the target (15,762 compared to 12,354). Confirmed investigations are 2.7% below the projected percentage. The overall percentage of confirmed investigations has remained fairly consistent over four quarters of FY 2011, ranging between 65.7% - 67.3%. The average days for an investigation has fallen from 43.9 days during the third quarter to 39.6 days in the fourth quarter while the average number of service delivery days has gone down from 42.4 days during the third quarter to 39.2 days during the fourth quarter. The average daily caseload has increased slightly from 28.6 cases the third quarter to 30.5 cases for the fourth quarter.

Performance Indicators	FY 2010 Actual	FY 2011 Benchmark	FY 2011 Q1	FY 2011 Q2	FY 2011 Q3	FY 2011 Q4	FY 2011 YTD
Average Hold Time Statewide Intake Phone Calls	8.9	8.2	8.1	6.6	9.1	5.3	7.3
Number of APS Reports of adult abuse/neglect/exploitation	103,361	84,285	26,273	25,002	26,172	31,014	108,461
Number of Completed APS Investigations	82,802	70,165	22,363	20,354	21,614	23,431	87,762
Number (percent) of Confirmed APS Investigations	56,053 (67%)	49,417 (70%)	14,684 (65.7%)	13,435 (66.0%)	14,214 (65.8%)	15,762 (67.3%)	58,095 (66.2%)
Average Days per Investigation Stage	47.6	50	45.7	47.1	43.9	39.6	43.9
Average Days per Service Delivery Stage	50.9	60	44.9	45.4	42.4	39.2	42.9
Average Daily Caseload per Worker	33.1	39.2	34.2	31.0	28.6	30.5	31.0

Employee Performance - 4th Quarter FY 2011

The following chart 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 Indicators	FY 2010 Actual	FY 2011 Bench mark	FY 2011 Q1	FY 2011 Q2	FY 2011 Q3	FY 2011 Q4	FY 2011 YTD
Appropriately obtains and documents detailed information from reporters	94%	90-92%	94.5%	94.2%	N/A	N/A	94.4%
Assesses and prioritizes reports of abuse/neglect accurately	97.5%	90-92%	97.4%	97.3%	N/A	N/A	97.4%
Accurately distributes reports, information and inquiries within timeframes	98.5%	92-94%	99.7%	99.3%	N/A	N/A	99.5%

INVESTIGATION Performance Indicators	FY 2010 Actual	FY 2011 Benchmark	FY 2011 Q1	FY 2011 Q2	FY 2011 Q3	FY 2011 Q4	FY 2011 YTD
Percentage of cases initiated within 24 hours	94.8%	94-95%	94.4%	94.7%	94.5%	94.7%	94.6%
Percentage of cases in which the initial client face-to-face visit occurred within the appropriate timeframe	91.8%	89-91%	91.0%	90.9%	91.1%	92.4%	91.4%
Investigation Rating Scale	90.7%	80-86%	91.1%	89.9%	90.4%	90.0%	90.5%

RISK ASSESSMENT Performance Indicators	FY 2010 Actual	FY 2011 Benchmark	FY 2011 Q1	FY 2011 Q2	FY 2011 Q3	FY 2011 Q4	FY 2011 YTD
Thoroughness of problem identification	81.6%	80-86%	82.2%	82.6%	83.9%	84.2%	82.7%
Adequacy of supporting documentation	92.8%	80-86%	94%	93%	94%	94%	93.4%

DELIVERY OF PROTECTIVE SERVICES Performance Indicators	FY 2010 Actual	FY 2011 Benchmark	FY 2011 Q1	FY 2011 Q2	FY 2011 Q3	FY 2011 Q4	FY 2011 YTD
Client Intervention Scale	94.1%	80-86%	95.4%	94%	94%	94%	94.6%

Staffing - 4th Quarter FY2011

The following chart 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 fourth quarter of FY 2011, the In-Home caseworker turnover rate was 5.6% and 2.3% for supervisors. Turnover in FY 2011 is at a slightly higher rate than in FY 2010.

IN-HOME CASEWORKERS Performance Indicators	FY 2010 Actual	FY 2011 Q1	FY 2011 Q2	FY 2011 Q3	FY 2011 Q4	FY 2011 YTD
Year-to-Date Average Filled FTEs	561.7	554.6	563.2	572.0	568.9	564.7
Turnover	18.1%	3.6%	4.5%	3.0%	5.6%	16.7%

IN-HOME SUPERVISORS Performance Indicators	FY 2010 Actual	FY 2011 Q1	FY 2011 Q2	FY 2011 Q3	FY 2011 Q4	FY 2011 YTD
Year-to-Date Average Filled FTEs	84.9	87.7	84.9	86.3	85.3	86.1
Turnover	7.0%	0.0%	4.5%	1.1%	2.3%	7.9%

ALL IN-HOME PROGRAMS Performance Indicators	FY 2010 Actual	FY 2011 Q1	FY 2011 Q2	FY 2011 Q3	FY 2011 Q4	FY 2011 YTD
Total FTEs Appropriated	890	890	890	890	890	890
YTD Average FTEs Filled	844	840.7	844.7	856.3	849.5	847.8
Turnover	15.0%	3.0%	3.9%	2.6%	4.9%	14.4%