

**Department of Family and Protective Services
Adult Protective Services
Program Performance Report
1st Quarter FY 2009 February 1, 2009**

Background and Summary

Senate Bill 6, passed during the 79th Texas Legislature, requires the Adult Protective Services (APS) Program to provide a quarterly review of performance for the APS In-home program.

This report provides an overview of performance for the first quarter of FY2009 through the three charts listed below.

Investigations and Service Delivery Performance - In-home program statewide performance indicators and benchmarks

Highlights: In-home investigation intakes continue to increase gradually while the APS caseload per worker has improved due to the staff increases in FY 2007 and efforts to reduce case duration.

Employee-Centered Performance - Measures and benchmarks for intakes, investigations, risk assessment and service delivery

Highlights: APS met or exceeded all performance benchmarks for this quarter.

Staffing – Staffing levels and turnover rates

Highlights: APS caseworker turnover remains high and is being addressed through an agency wide Workforce Support and Retention Initiative. In addition, the Department of Family and Protective Services (DFPS) and the Health and Human Services Commission (HHSC) have requested exceptional items to improve recruitment and retention of workers.

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 quarter of FY 2009. During this quarter, intake reports are in line with projections. The number of confirmed investigations remains steady from 70% to 71.4%. Timeframes for investigation duration have remained constant during the first quarter, while timeframes for service delivery are going down due to sustained efforts to close long pending cases. Average daily caseloads are below the target due to the addition of 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				11.5
Number of APS Reports of adult abuse/neglect/exploitation	83,474	84,285	20,936				20,936
Number of Completed APS Investigations	68,683	70,165	17,330				17,330
Number of Confirmed APS Investigations	48,380 (70.4%)	49,417 (70.4%)	12,226 (71.2%)				12,226 (71.2%)
Average Days per Investigation Stage	51.0	50	50.3				50.3
Average Days per Service Delivery Stage	54.0	60	49.9				49.9
Average Daily Caseload per Worker ***	30.0	39.2	30.8				30.8

* Number based on projected forecast submitted in the 09-10 LAR.

** LBB Measure calculated on 7th day of the first month following the end of the quarter.

Employee-Centered Performance

The following chart provides an overview of employee performance indicators and benchmarks. APS performance remained at or above benchmarks for all performance indicators. The two quality assurance scales - Investigation and Client Intervention - represent scores for ten standards assessed for each worker during case reading analysis.

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%
Assesses and prioritizes reports of abuse/neglect accurately	97.0%	90-92%	98.0%				98.0%
Accurately distributes reports, information and inquiries within timeframes	98.8%	92-94%	99.0%				99.0%

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%				94.6%
Percentage of cases in which the initial client face-to-face visit occurred within the appropriate timeframe	90.1%	89-91%	90.3%				90.3%
Investigation Rating Scale	92.8%	80-86%	92.2%				92.2%

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%				86.2%
Adequacy of supporting documentation	95.8%	80-86%	94.5%				94.5%

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%				92.2%

Staffing

The following chart provides current 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. Although APS caseworker turnover 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 addition to these management initiatives, HHSC and DFPS have requested additional funding for FY 2010-11 to address caseworker turnover rates.

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				587
Turnover*	18.6%	4.4%				4.4%

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				84.2
Turnover*	3.5%	2.4%				2.4%

All In-Home Program

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**	890.0	890.0				890.0
YTD Average FTEs Filled	864.6	872.1				872.1
Turnover*	15.6%	3.4%				3.4%
Vacancy Rate	2.9%	2.0%				2.0%

*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.

**Total FTEs reflect positions included in the fiscal year 2009-10 biennium appropriation.