

**Department of Family and Protective Services
Adult Protective Services
Program Performance Report
2nd Quarter FY 2009 May 1, 2009**

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.

This report provides an overview of performance of the In-home Program for the second quarter of FY2009 as required by statute in the following areas:

Investigations and Service Delivery Performance – This area addresses In-home program statewide performance indicators and benchmarks.

Highlights: In-home investigation intakes, completed investigations and confirmed cases are in line with projections. Caseloads per worker remain steady for FY 2009.

Employee Performance – This area addresses measures and benchmarks for investigations, risk assessment and service delivery.

Highlights: As measured through quality assurance case analysis and scoring, APS met or exceeded performance benchmarks for investigation, service delivery and risk assessment except for thoroughness of problem identification. APS will monitor this measure to see if this is an ongoing problem or a one time decrease in performance.

Staffing – This area addresses staffing levels and turnover rates.

Highlights: Unlike CPS, APS caseworker turnover has not decreased in FY 2009 in response to an agency wide Workforce Support and Retention Initiative and the worsening economy. 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 half of FY 2009. During this time, intake reports were in-line with projections. The number of confirmed investigations remains steady ranging from 70.4% to 71.4%. Timeframes for investigation duration have risen slightly during the first six months of FY 2009, while timeframes for service delivery remain well below the benchmark due to sustained efforts to close long pending cases. Average daily caseloads remain 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	10.7			11.1
Number of APS Reports of adult abuse/neglect/exploitation	83,474	84,285	20,936	20,193			41,129
Number of Completed APS Investigations	68,683	70,165	17,325	17,306			34,631
Number (percent) of Confirmed APS Investigations	48,380 (70.4%)	49,417 (70.4%)	12,223 (70.6%)	12,364 (71.4%)			24,587 (71.0%)
Average Days per Investigation Stage	51.0	50	50.3	53.9			52.1
Average Days per Service Delivery Stage	54.0	60	49.9	52.9			51.4
Average Daily Caseload per Worker ***	30.0	39.2	30.8	29.1			29.9

* 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 Performance

The following chart provides an overview of employee performance indicators and benchmarks. APS performance remained at or above benchmarks for investigation, risk assessment and delivery of protective services except for thoroughness of problem identification. APS will monitor this measure to see if this is an ongoing problem or a one time decrease. The two quality assurance scales - Investigation and Client Intervention - represent scores for ten standards and remain well above the benchmarks.

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%			94%
Assesses and prioritizes reports of abuse/neglect accurately	97.0%	90-92%	98%	97%			97.5%
Accurately distributes reports, information and inquiries within timeframes	98.8%	92-94%	99%	98%			98.5%

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%	94.8%			94.7%
Percentage of cases in which the initial client face-to-face visit occurred within the appropriate timeframe	90.1%	89-91%	90.3%	90.4%			90.3%
Investigation Rating Scale	92.8%	80-86%	92.2%	90.5%			91.4%

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%	79.8%			83%
Adequacy of supporting documentation	95.8%	80-86%	94.5%	94.4%			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%	89.8%			91%

Staffing

The following chart provides 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 analyze variations in performance. Unlike CPS, which has seen recent decreases in turnover, APS caseworker turnover has not decreased and remains high. Also notable is an increase in APS supervisor turnover. 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 2 nd Qtr	FY 2009 3rd Qtr	FY 2009 4th Qtr	FY 2009 YTD
Year-to-Date Average Filled FTEs	572.5	587	589.4			587
Turnover*	18.6%	4.4%	5.6%			10.0%

In-Home Supervisors

Performance Indicators	FY 2008 Actual	FY 2009 1st Qtr	FY 2009 2 nd Qtr	FY 2009 3rd Qtr	FY 2009 4th Qtr	FY 2009 YTD
Year-to-Date Average Filled FTEs	84.8	84.2	85			84.2
Turnover*	3.5%	2.4%	2.4%			3.5%

All In-Home Program

Performance Indicators	FY 2008 Actual	FY 2009 1st Qtr	FY 2009 2 nd Qtr	FY 2009 3rd Qtr	FY 2009 4th Qtr	FY 2009 YTD
Total FTEs Appropriated**	890	890	890			890
YTD Average FTEs Filled	866.2	872.1	883.4			877.8
Turnover*	15.6%	3.4%	4.5%			7.8%
Vacancy Rate	2.7%	2.0%	0.7%			1.4%

*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.