

AGENDA

Advisory Board
Winchester Department of Social Services
Thursday, May 23, 2019
24 Baker Street, Winchester, VA

Call to Order

Approval of Minutes

January 24, 2019

Announcements

New Advisory Board Member Anita Schill

Staff Report

Director Report – Amber Dopkowski

Family Services Team – Rebecca Hopkins, Sarah Wingfield & Candace Veney

Benefit Programs Team – Steve Langenstein & Chasity Robinette

Administration Team – Christine Cook & Erika Arenas

McCrary Fund — Amber Dopkowski

Board Activities

Advisory Board Vacancies

Reappointment of Board Members

Old Business

Outstanding Community Partner Award Nominations

New Business

FY18 WDSS Annual Report

Agency Dashboard

Outstanding Community Partner Award Reception Planning

Adoption of WDSS Advisory Board Resolution

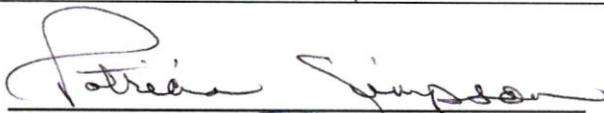
Date and Location of Next Meeting

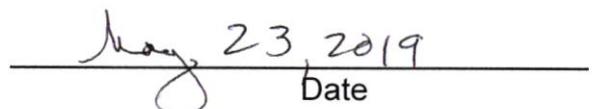
July 25, 2019 4 p.m., Winchester Social Services

Adjournment

Minutes
 Winchester Department of Social Services
 Advisory Board Meeting
 Thursday, January 24, 2019

Staff Reports (continued)	<ul style="list-style-type: none"> • Self-Sufficiency Team • Administrative Services 	<ul style="list-style-type: none"> • <i>Ms. Robinette presented staff report for the Self-Sufficiency Unit.</i> • <i>Ms. Cook and Ms. Arenas presented staff report for the Administrative Unit.</i>
Vacancy Report	<ul style="list-style-type: none"> • Social Services Vacancy Report 	<ul style="list-style-type: none"> • <i>Currently no board vacancies.</i>
McCroy Trust Fund	<ul style="list-style-type: none"> • The fund currently has a balance of \$199,749.85 	<ul style="list-style-type: none"> • <i>Ms. Wingfield presented the current fund balance. No request to utilize funds at this time.</i>
Board Activities	<ul style="list-style-type: none"> • Membership appointments 	<ul style="list-style-type: none"> • <i>Ms. Herrera-Paniagua and Mr. Robb are eligible to fulfill two additional full terms at the end of their current term.</i> • <i>Ms. Tagnesi will be completing her two full terms on March 31, 2019.</i>
New Business	<ul style="list-style-type: none"> • FY19 Agency Goals • FY19 Management Team Goals • Outstanding Community Partner Award Nominations 	<ul style="list-style-type: none"> • <i>Benefit and Service Units presented their department goals to the board.</i> • <i>Board members will review management team goals independently and bring questions to the next meeting.</i> • <i>Ms. Wingfield presented three nominations: Drug Task Force, Selma Medical Associates and Wesley United Methodist Church. Board members to review and vote at the next meeting.</i>
Date and Location of Next Meeting/Adjournment	<ul style="list-style-type: none"> • The next Social Service Advisory Board meeting will be Thursday, March 28, 2019 Social Service Board Room. 	<ul style="list-style-type: none"> • <i>On Motion to adjourn the meeting by Ms. Tagnesi, seconded by Ms. Herrera-Paniagua, the motion was passed unanimously.</i>


 Signature


 Date

Minutes
 Winchester Department of Social Services
 Advisory Board Meeting
 Thursday, January 24, 2019

Present: Bibiana Herrera-Paniagua, Nicholas Robb, Patricia Simpson, Kathryn Tagnesi, Cindy Taylor

Absent: Eden Freeman, Marie Imoh, Kate Simpson, Elyus Wallace

Staff/Guests: Jodie Alt (*WDSS Admin. Programs Assistant*), Erika Arenas (*WDSS Admin. Services Manager*), Christine Cook (*WDSS Office Supervisor*), Steve Langenstein (*WDSS Benefits Supervisor*), Chasity Robinette (*WDSS Benefits Supervisor*), Candace Veney (*WDSS Family Services Supervisor*), Sarah Wingfield (*WDSS Family Services Manager*), Morgan Schaffer (*WDSS Intern*)

RECAP of Board Votes:

Motions:

Motion to Adopt the Minutes of the
 September 27, 2018 Advisory Board Meeting

Action:

1st: Kathryn Tagnesi
 2nd: Nicholas Robb

Status:

Approved
 Unanimously

Motion to adjourn

1st: Kathryn Tagnesi
 2nd: Bibiana Herrera-Paniagua

Approved
 Unanimously

Item	Discussion	Action
<p style="text-align: center;">Call to Order/Approval of Minutes</p>	<ul style="list-style-type: none"> • The meeting was called to order at 4:00 PM by Patricia Simpson, Chair 	<ul style="list-style-type: none"> • <i>The minutes from the September 27, 2018 meeting were accepted as submitted on motion by Ms. Tagnesi, seconded by Mr. Robb.</i>
<p style="text-align: center;">Announcements</p>	<ul style="list-style-type: none"> • Welcoming of new Advisory Board Member, Cindy Taylor 	<ul style="list-style-type: none"> • <i>Ms. Taylor introduced herself to the board and WDSS staff.</i>
<p style="text-align: center;">Staff Reports</p>	<ul style="list-style-type: none"> • Staff Report – <ul style="list-style-type: none"> • Director’s Report • Protective Services Team • Family Services • Benefits Team 	<ul style="list-style-type: none"> • <i>Ms. Wingfield presented news and announcements for the agency.</i> • <i>Ms. Veney presented the staff report for the Protective Services team.</i> • <i>Ms. Veney presented the staff report for the Family Services team.</i> • <i>Ms. Robinette and Mr. Langenstein presented staff report for the Benefit Unit.</i>



DEPARTMENT OF SOCIAL
SERVICES
ADVISORY BOARD

24 Baker Street
Winchester, VA 22601
540-662-3807
www.winchesterva.gov

I, Patricia Simpson, Chair for the Department of Social Services Advisory Board of the City of Winchester, hereby certify on this 23th day of May 2019 that the following Resolution is a true and exact copy of one and the same adopted by the Department of Social Services Advisory Board of the City of Winchester, assembled in regular session on the 23th day of May 2019.

RESOLUTION

WHEREAS, the Department of Social Services Advisory Board of the City of Winchester, Virginia (the "Board"), finds it desirable to establish a schedule of its Regular Meetings for the period beginning July 1, 2019, and concluding June 30, 2020; and

WHEREAS, Section 15.2-1416 of the Code of Virginia, 1950, as amended, allows the said Board to also establish a schedule of alternate dates for each of said Regular Meetings so that in the event the Chair (or Vice-Chair, in the absence of the Chair) declares that weather or other conditions are such that it is hazardous for the members to attend a scheduled Regular Meeting, then all hearings and other matters shall be conducted at the continued meeting with no further advertisement required.

NOW THEREFORE, BE IT RESOLVED that all meetings hereinafter described shall be conducted in the Board Room at 24 Baker Street, Winchester, Virginia, beginning at 4:00 P.M. for the Regular Meeting; and

BE IT FURTHER RESOLVED that the following schedule of Regular Meetings is, hereby, adopted with the alternate or continued date appearing in parenthesis beside the date for each Regular Meeting:

Schedule of Regular Meetings

July 25, 2019	(August 1, 2019)
September 26, 2019	(October 3, 2019)
November 21, 2019	(December 5, 2019)
January 23, 2020	(January 30, 2020)
March 26, 2020	(April 2, 2020)
May 28, 2020	(June 4, 2020)

BE IT FURTHER RESOLVED that all advertisements for Public Hearings should reflect the alternate date.

Resolution No. 2020-01.

ADOPTED by the Department of Social Services Advisory Board of the City of Winchester on the 23th day of May 2019.

Witness my hand,

A handwritten signature in cursive script that reads "Patricia Simpson". The signature is written in black ink and is positioned above the printed name and title.

*Patricia Simpson
Chair, Department of Social Services
Advisory Board of the City of Winchester*



Winchester

social services *Virginia*

MAY 2019

VACANCIES:

Benefit Programs
Specialist

Next Advisory
Board Meeting:

July 25, 2019

4PM pm @ WDSS

Winchester Social Services Manager's Report

Family Services Team Update

Child Protective Services (CPS)

In March we received 80 calls regarding the safety and well-being of children. 25 of these resulted in family assessments, 13 in investigations, 4 resulted in a Family Service Intake, and 38 were screened out.

In April the agency received 83 calls, 27 of which became family assessments, 16 investigations, 2 resulted in Family Service Intakes, and 38 were screened out.

The majority of the allegations for both months surrounded Physical Neglect.

	Family Assessments	Investigations	FS Intakes	Screened Out	Total
March	25	13	4	38	80
April	27	16	2	38	83

CPS Ongoing Cases: In March 2019, the agency maintained 60 CPS Ongoing Cases involving 138 children. 2 of those cases were newly opened in March and 2 closed in March. Of those 60 families involved in Ongoing CPS we maintained 33 safety plans and 14 Protective Orders.

In April 2019, the agency maintained 55 CPS Ongoing Cases involving 126 children. 2 of those cases were newly opened in April and 8 closed in April. Of those 55 families involved in Ongoing CPS we maintained 26 safety plans and 14 PO.

CPS Ongoing	Cumulative For the Month	Number of Children Involved	Opened in Month	Closed in the Month	On Notice
March	60	138	2	2	3
April	55	126	2	8	3

Adult Protective Services

In March, the agency received 22 calls regarding vulnerable adults in the community. Of these calls, 7 resulted in APS investigations, 5 in an AS intake, 7 was screened out. We conducted 2 screenings for community based services.

In April, the agency received 16 calls with 7 resulting in investigations, 3 leading to AS intakes, and 3 screened out invalid. We conducted 2 screenings for community based services.

2018 New Referrals		
	Mar.	Apr.
APS Investigations	7	7
AS Intakes	5	3
Screenings	2	2
Invalid (Screened Out)	7	3
Total	21	15

Family Services Team Update

FAMILY SERVICE TEAM HIGHLIGHTS

- ◆ **Jesse Kleckner** and **Cheyenne Spiker** joined the Child Protective Services Team in April.
- ◆ The Dual Caseload plan is now in full effect and have had a positive impact on caseload size and acuity.
- ◆ In April, CPS staff assisted in the Pinwheel Planting to bring awareness to child abuse.
- ◆ In April, Family Services Specialist **Karen Pollard** completed Out of Family Investigation training so she is now able to complete out of home investigations.
- ◆ **Rebecca Hopkins**, Family Services Supervisor, celebrated 12 years with DSS on April 23, 2019.
- ◆ **Pamela Arauz**, Human Services Assistant, celebrated 3 years with DSS on April 27, 2019.

Foster Care & Adoption

In March 2019, the agency maintained 36 Foster Care Cases and 58 youth in care. 1 youth entered Foster Care in March due to Abuse and Neglect. 3 youth exited foster care in the month of March. Of those 3 youth, all were reunified with a biological parent. The agency maintained 52 adoption subsidy cases.

In April 2019, the agency maintained 36 Foster Care Cases and 56 youth in care. 2 youth entered Foster Care in April due to Abuse and Neglect. 2 youth exited foster care in the Month of April. Of those 2 youth, 1 youth exited foster care as the result of the finalization of an Adoption and 1 exited foster care as the result of reunification with a biological parent. The agency maintained 52 adoption subsidy cases.

2019 Foster Care Cases	Cumulative Number of Cases	Cumulative Number of Children in Care	Number of Children that entered in the Month	Number of Children exited in the Month	Number of Open ICPC Cases
March	36	58	1	3	1
April	37	57	2	2	3

Benefit Programs Team Update

APPLICATIONS:

The Cooling program is expected to open in mid June 2019.

In March, the agency received 125 applications for SNAP, 181 applications for Medicaid, 21 applications for TANF, 6 applications for Child Care Assistance, and 16 applications for Fuel Assistance.

2019 APPLICATIONS RECEIVED	March	April
SNAP	125	107
MEDICAID	181	169
TANF	21	21
CHILD CARE	6	11
LIHEAP	16	0

In April, the agency received 107 applications for SNAP, 169 applications for Medicaid, 21 applications for TANF, 11 applications for Child Care Assistance and 0 applications for Fuel Assistance.

CASE MANAGEMENT:

In March, the agency provided case management for 1589 SNAP cases, 3413 Medicaid cases, 67 TANF cases, 40 VIEW cases, 48 Child Care cases, 55 Child Care Wait List cases, and 341 Fuel Assistance cases.

2019 CASE MANAGEMENT	Mar.	Apr.
SNAP	1589	1594
MEDICAID	3413	3487
TANF	67	70
VIEW	40	40
CHILD CARE	48	51
CHILD CARE WAIT LIST	55	63
LIHEAP	341	339

In April, the agency provided case management for 1594 SNAP cases, 3487 Medicaid cases, 70 TANF cases, 40 VIEW cases, 51 Child Care cases, 63 Child Care Wait List cases and 339 Fuel Assistance cases.

Benefit Programs Team Update

Fraud Investigation

In March, the agency received 5 Fraud/Over Payment referrals, had 1 pending investigation and established 4 SNAP claims for a total amount of \$8504 in overpayments.

In April, the agency received 0 Fraud/Over Payment referral, had 0 pending investigations and established 1 claim for a total amount of \$260 in overpayments.

2019 FRAUD/OVERPAYMENT	Mar.	Apr.
Referrals Received	5	0
Referrals Pending	1	0
Claims Established	4	1
Claim Amount	\$8504	\$260

Title IV-E & Medicaid (Foster Care & Adoption Subsidy)

In March, the agency received 3 Title IV-E eligibility applications, maintained 60 ongoing Foster Care cases, 52 Adoption Subsidy Cases and 96 Medicaid cases.

In April, the agency received 2 Title IV-E eligibility applications, maintained 58 ongoing Foster Care cases, 52 Adoption Subsidy Cases and 98 Medicaid cases.

CASES	Mar.	Apr.
Title IV-E applications received	3	2
IV-E F/C Cases	60	58
IV-E Adoption Subsidy Cases	52	52
Medicaid	96	98

BENEFIT TEAM HIGHLIGHTS

- ◆ Our agency has continued to exceed the state target of 97% timely application and renewal processing for Mar (100%) and Apr (99 %).
- ◆ **Heather Damron** was promoted to Benefit Program Specialist II.
- ◆ In our ongoing efforts to go paperless, we have conducted a purge of the Benefits file room, reducing the paper files to a quarter of the size it was prior. All new paperwork is being scanned and being uploaded into the electronic filing system.
- ◆ All staff have been fully trained in the Benefit Programs and we continue succession planning in all program areas.

Administrative and Finance Team Update

The Administrative unit continues to grow stronger in perfecting their job duties with on the job training. In January, **Hanna Whitman** and **Melanie Arauz** attended VDSS-Worker Safety Training. This training focused on crisis intervention and safety tactics to use when dealing with upset customers. In March, our unit welcomed a new Human Services Assistant at the front desk, **Sunshine Doyle Naegeli!** Sunshine comes to us with a wealth of customer service experience. In April, our unit celebrated Administrative Professionals Month by attending LFCC's annual Administrative Professionals Day.

January 2019: 533 Drop offs and 848 Walk ins

February 2019: 510 Drop offs and 600 Walk ins

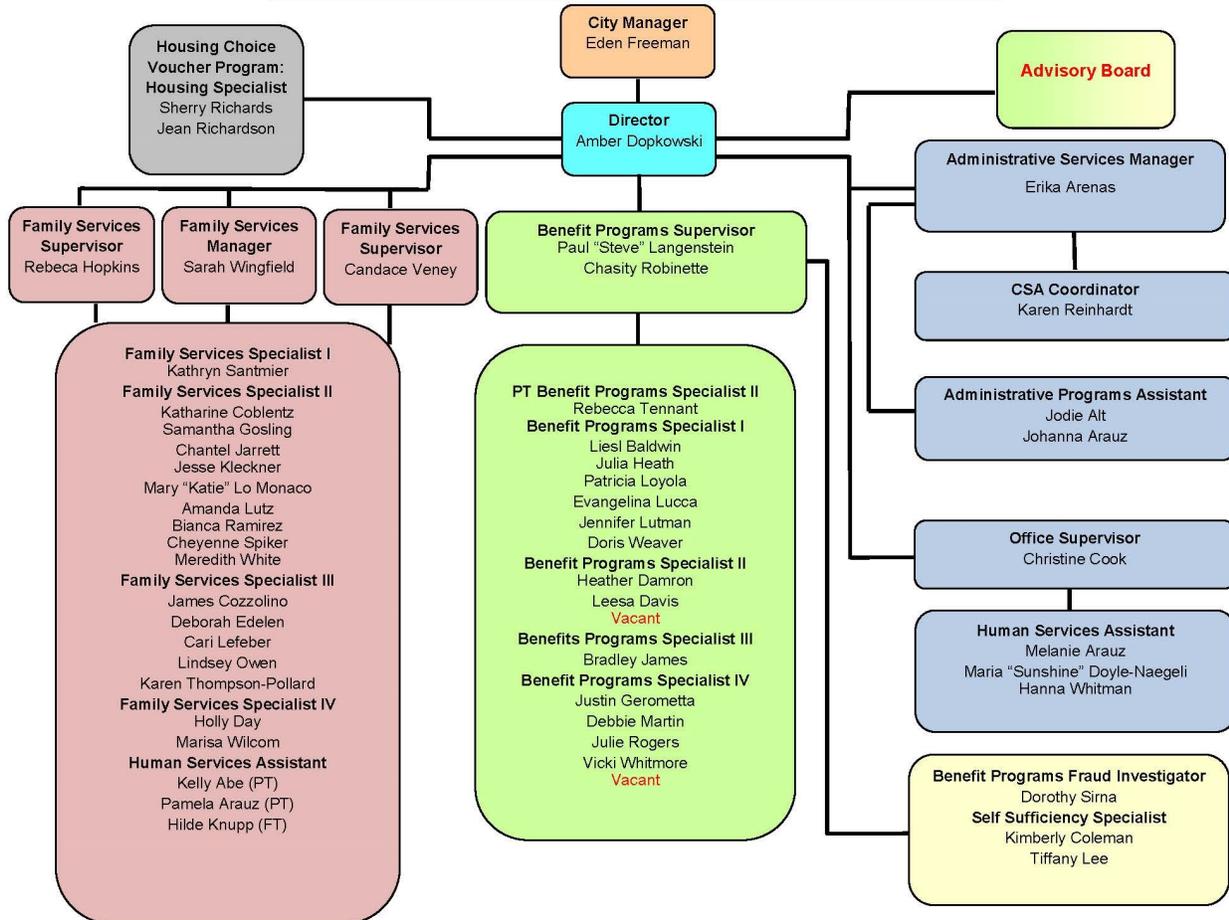
March 2019: 441 Drop offs and 707 Walk-ins



Our Finance team is actively working on our Administrative FY19 goal of keeping the filing room organized and initiating a purge of eligible Service case files; **Jodie Alt** has been a key team player in this project. We have implemented new procedures on invoice reconciliation in order to alleviate and prevent funding issues. Our Local Security Officers have also provided technical support to the Services Unit to ensure they have access to 7-zip, a program that one of our vendors is using to send confidential client reports on a monthly basis. Johanna Arauz, our agency's primary LSO, completed the set-up of ten (10) VPN accounts within one week. This is a commendable accomplishment due to the flexibility needed to work around each of our Service worker's schedules and availability. VDSS recently introduced a draft of the LDSS Administrative Manual, which is condensed and user-friendly in comparison to the previous version. We look forward to having this updated resource to assist us in our day-to-day fiscal activities. Earlier this month, our Local Security Officers attended training provided by VDSS to ensure our agency is in compliance with IT/System standards and regulations.

WDSS Organization

City of Winchester Department of Social Services Organization Chart



5/8/2019 10:55 AM

City of Winchester Mission:

To provide a safe, vibrant, sustainable community while striving to constantly improve the quality of life for our citizens and economic partners.

Advisory Board Membership

Bibianna Herrera-Paniagua

Marie Imoh

Nicholas Robb

Anita Schill

Kate Simpson

Patricia Simpson-Chair

Cindy Taylor

Elyus Wallace



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Department of Social Services
24 Baker Street
Winchester, VA 22601

Telephone: (540) 662-3807
General FAX: (540) 667-3279
Benefits FAX: (540) 667-3054
Website: www.winchesterva.gov

Winchester Social Services Advisory Board Outstanding Community Partner Award Nomination Form

The Outstanding Community Partner Award is the Winchester Department of Social Services Advisory Board's yearly recognition of an individual, group, organization or agency for their community service and collaboration with the Winchester Department of Social Services to improve the lives of the citizens of the City of Winchester.

Name of Nominee (Individual, Organization, or Agency):

Drug Task Force

Nominee's Address:

231 E. Piccadilly St. Suite 310

Winchester, VA 22601

Nominated by: Winchester Department of Social Services **Date:** 1/24/19

Specific Examples of ways this Nominee has collaborated with the Winchester Department of Social Services to improve the lives of the citizens of the City of Winchester:

The Drug Task Force have collaborated with Child Protective Services responders to help quickly assess allegations and concerns regarding drug use. They have provided consistent and fluid communication in helping responders make determinations surrounding child safety when drug use is alleged. The DTF/CRT have often responded to the home to assist CPS workers within a few minutes of being contacted. They have also provided the Department workers with self-defense trainings and drug classification and identification trainings to help us better assess safety concerns surrounding substance abuse. They have gone above and beyond their job duties to assist CPS, often staying late in the evening to help when safety concerns have been identified and often follow up with families in the community to see if there is any further support that can be offered.

Nominations should be delivered to [insert person] by [insert date].

"To provide a safe, vibrant, sustainable community while striving to constantly improve the quality of life for our citizens and economic partners."

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Name of Nominee (Individual, Organization, or Agency):

Selma Medical Associates

Nominee's Address:

104 Selma Dr.

Winchester, VA 22601

Nominated by: Winchester Department of Social Services **Date:** 1/24/19

Specific Examples of ways this Nominee has collaborated with the Winchester Department of Social Services to improve the lives of the citizens of the City of Winchester:

Teresa Reed with Selma Medical Associates contacted Winchester Department of Social Services to see if they could sponsor a family for Christmas. A family on my workload was nominated, and I was asked to provide a few ideas of donation possibilities. I provided a few ideas of diapers, bottles, clothing, etc. but what Selma donated went above and beyond any of my or the family's expectations. Associates from Selma arrived prior to Christmas, with a pick-up truck fully packed to the brim with new clothes, toys for the children in the home, and boxes and boxes of diapers and wipes. They provided a hand knitted giraffe stuffed animal that an employee had taken the time to specially make for the infant in the home. They also provided the family with money and gifts cards so that they could purchase and have Christmas dinner together. Although there was no expectation from WDSS as to what would be provided by the Selma Medical Group, they exceeded what was imagined. Their donation ensured that this family had a beautiful holiday.

Nominations should be delivered to [insert person] by [insert date].

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Name of Nominee (Individual, Organization, or Agency):

Wesley United Methodist Church

Nominee's Address:

527 Van Fossen St, Winchester, VA 22601

Nominated by: Kathryn Santmier Date: 1/15/2019

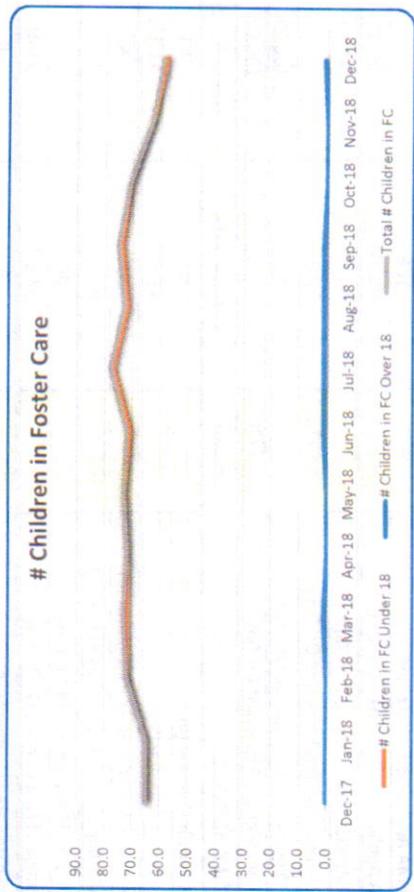
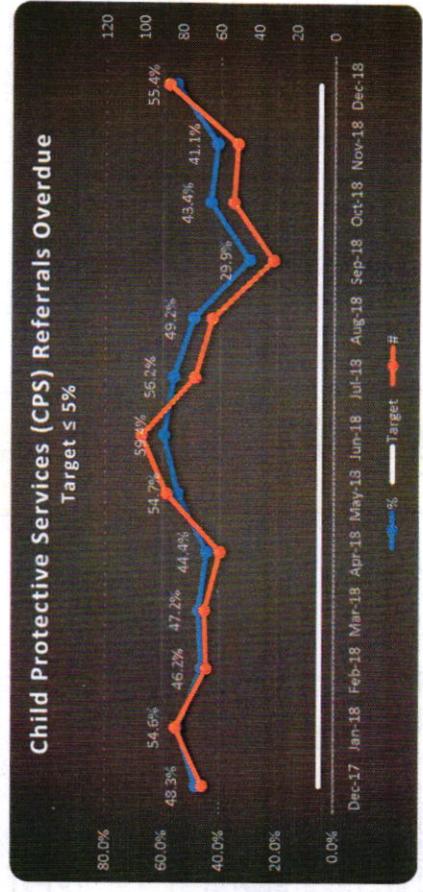
Specific Examples of ways this Nominee has collaborated with the Winchester Department of Social Services to improve the lives of the citizens of the City of Winchester:

The Wesley United Methodist Church, as a whole, made 50 children from our agency have a spectacular Christmas. They asked for the children's wish list and made their wishes come true by providing the gifts they had asked for and more. Most of our families are not able to provide their children with the kind of Christmas that they want, but because of Wesley United Methodist Church, those children were able to have a Christmas filled with wonderful gifts. The Wesley United Methodist Church should win this award because we could not have made those 50 children's Christmas bright without their help.

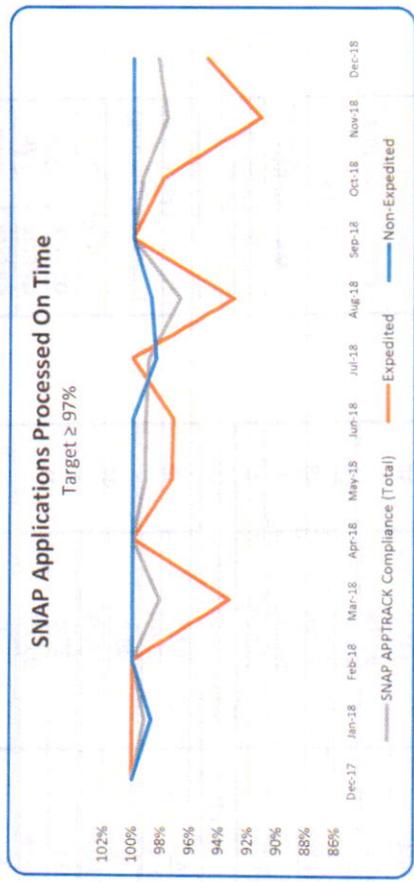
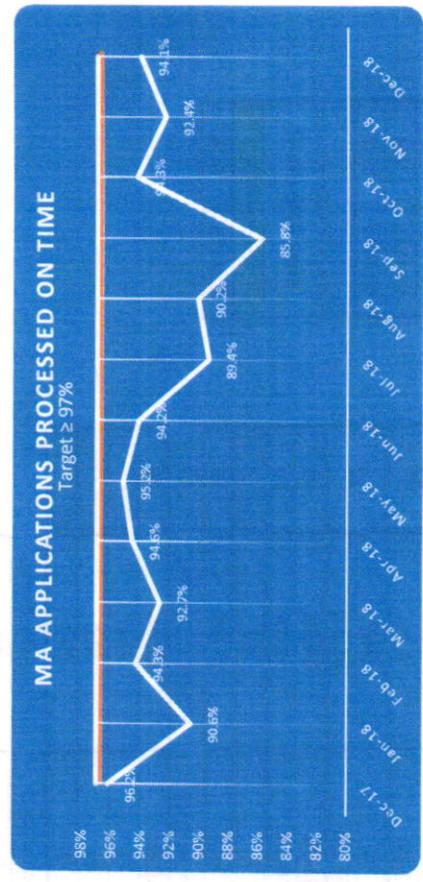
Nominations should be delivered to [insert person] by [insert date]

"To provide a safe, vibrant, sustainable community while striving to constantly improve the quality of life for our citizens and economic partners."

Measure	Result		Target	RANK
	Prior Quarter	Current Quarter		
Child Protective Services (CPS) Referrals Overdue	46.0%	47.4%	≤ 5%	38
Timeliness of First Contact	100.0%	95.7%	≥ 95%	31
Congregate Care Placements	5.8%	8.3%	≤ 16%	22
Transcription Usage	25.7%	25.9%	≥ 85%	15



Measure	Result: Target ≥ 97.0%		RANK
	Prior Quarter	Current Quarter	
Medical Assistance (MIA)	88.4%	93.7%	38
Supplemental Nutrition Assistance Program (SNAP)	98.4%	98.5%	36
Temporary Assistance for Needy Families(TANF)	98.9%	100.0%	1
Child Care (CC)*	88.9%	71.4%	45



Data Sources : Public Assistance (Data Warehouse), Child Care (VaCMS), Child Welfare (SafeMeasures & Virginia Child Welfare Outcome Reports), Transcription Services vendor, HR (LETS), Finance (LASER)
 * Child Care (CC) Timeliness: Some local departments may not receive CC applications during the quarter.



PUBLIC ASSISTANCE

Target	October 2018	November 2018	December 2018	SFY19 2nd QTR AVG	59	RANK of
MA Applications Processed On Time	100	145	286	177.0		
Total MA Applications Processed	106	157	304	189.0		38
% MA Applications Processed On Time	94.3%	92.4%	94.1%	93.7%		
SNAP Applications Processed On Time (Tot)	99.3%	97.7%	98.3%	98.5%		36
SNAP Expedited Apps Processed On Time	97.9%	91.2%	94.9%	95.0%		48
SNAP Non-Exp Apps Processed On Time	100.0%	100.0%	100.0%	100.0%		1
TANF Applications Processed On Time	100.0%	100.0%	100.0%	100.0%		1

QUARTERLY RESULTS

ERROR RATES

SNAP Error Rate	Target ≤ 6%
	Oct 2017 - Feb 2018
	0.0%
MA Error Rate	**Under Development

FAMILY SERVICES

Target	October 2018	November 2018	December 2018	SFY19 2nd QTR AVG	RANK
CPS Referrals Overdue (#)	53	51	87	63.7	38
CPS Referrals Overdue (%)	43.4%	41.1%	55.4%	47.4%	
AFCARS-Approved Court Hearing Status (#)	52	50	46	49.3	44
AFCARS-Approved Court Hearing Status (%)	81.3%	78.1%	73.0%	77.5%	
Timeliness of First Contact (# On Time)	40	37	34	37.0	31
Timeliness of First Contact (% On Time)	97.6%	97.4%	91.9%	95.7%	
Congregate Care Placements (#)	5	6	5	5.3	22
Congregate Care Placements (%)	7.8%	9.4%	7.8%	8.3%	
Family Based Placements (#)	59	58	59	58.7	12
Family Based Placements (%)	92.2%	90.6%	92.2%	91.7%	
Monthly Foster Care Visits: Out-of-Home	96.8%	95.2%	92.6%	94.9%	51
Monthly Foster Care Visits: In Residence	75.3%	76.6%	76.4%	72.4%	29
Family Partnership Meetings (#)	3	3	8	4.7	
Transcription Usage (%)	29.6%	29.0%	18.9%	25.9%	15

Title IV-E Case Review Error Rate (Ongoing)	Target ≤ 5%
Q1 FY18	N/A
Q2 FY18	N/A
Q3 FY18	26.5%
Q4 FY18	N/A
Q1 FY19	15.8%
Title IV-E Case Review Error Rate (New)	Target ≤ 5%
Q1 FY19	0.0%

CHILD CARE

Target	October 2018	November 2018	December 2018	SFY19 2nd QTR AVG	RANK
Child Care Apps Processed On Time	100.0%	0.0%	66.7%	71.4%	45
# Children Served (All Budget Lines)	75	73	71	73.0	
# Children Served (Budget Line 883 Fee/CC)	45	41	40	42.0	
# Children on Wait List	69	67	72	69.3	

HUMAN RESOURCES

Target	October 2018	November 2018	December 2018	SFY19 2nd QTR AVG
Filled Positions - Administrative	7	6	6	6.0
Filled Positions - Benefit Programs	28	27	26	26.3
Filled Positions - Family Services	20	18	18	18.3
Total Filled Positions	55	52	50	50.7
Monthly Turnover Rate	6%	0%	0%	
Vacancy Rate	7%	5%	9%	
Employees with Current Evaluation (%)	100%	98%	100%	

CUSTOMER INTERACTIONS

Benefit Programs	**	Under Development
Family Services	**	Under Development

TRAINING

Local Agency (% Req'd Training Complete)	100%	**	Under Development
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Quarterly Local Agency Dashboard

PUBLIC ASSISTANCE

MONTHLY TREND DATA

Target	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18
MA Applications Processed Timely	127	125	100	89	70	100	81	93	110	103	100	145	286
Total MA Applications Processed	132	138	106	96	74	105	86	104	122	120	106	157	304
% MA Applications Processed Timely	96.2%	90.6%	94.3%	92.7%	94.6%	95.2%	94.2%	89.4%	90.2%	85.8%	94.3%	97.4%	94.1%
SNAP APTRACK Compliance (Total)	100.0%	99.2%	100.0%	98.1%	100.0%	99.1%	99.1%	98.9%	96.7%	100.0%	99.3%	97.7%	98.3%
Expedited	100.0%	100.0%	100.0%	93.3%	100.0%	97.3%	97.2%	100.0%	93.0%	100.0%	97.9%	91.2%	94.9%
Non-Expedited	100.0%	98.7%	100.0%	100.0%	100.0%	100.0%	100.0%	98.4%	98.8%	100.0%	100.0%	100.0%	100.0%
TANF Application Timeliness	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	96.7%	100.0%	100.0%	96.3%	100.0%	100.0%	100.0%

FAMILY SERVICES

Target	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18
CPS Referrals Overdue (#)	69	83	67	68	60	88	101	73	64	32	53	51	87
CPS Referrals Overdue (%)	48.3%	54.6%	46.2%	47.2%	44.4%	54.7%	59.4%	56.2%	49.2%	29.9%	43.4%	41.1%	55.4%
AFCARS-Approved Court Hearing Status (#)	49	55	54	66	65	70	73	68	61	63	52	50	46
AFCARS-Approved Court Hearing Status (%)	83.1%	74.3%	74.0%	94.3%	86.7%	92.1%	94.8%	89.5%	82.4%	86.3%	81.3%	78.1%	73.0%
Timeliness of First Contact (# On Time)	29	35	34	36	37	39	31	28	42	36	40	37	34
Timeliness of First Contact (% On Time)	93.5%	92.1%	85.0%	94.7%	88.1%	100.0%	96.9%	100.0%	100.0%	100.0%	97.6%	97.4%	91.9%
Congregate Care Placements (#)	8	10	9	8	8	6	5	4	4	5	5	6	5
Congregate Care Placements (%)	13.6%	13.5%	12.2%	11.4%	10.7%	7.9%	6.5%	5.3%	5.4%	6.8%	7.8%	9.4%	7.8%
Family Based Placements (#)	51	64	65	62	67	70	72	72	70	68	59	58	59
Family Based Placements (%)	86.4%	86.5%	87.8%	88.6%	89.3%	92.1%	93.5%	94.7%	94.6%	93.2%	92.2%	90.6%	92.2%
Monthly Foster Care Visits: Out-of-Home	94.6%	95.3%	96.1%	96.9%	97.4%	97.7%	98.0%	98.6%	98.2%	97.6%	96.8%	95.2%	92.6%
Monthly Foster Care Visits: In Residence	66.3%	66.0%	67.4%	68.2%	71.5%	72.5%	73.1%	73.4%	74.9%	75.3%	75.3%	76.6%	76.4%
Family Partnership Meetings (#)	6	4	2	2	2	3	0	3	8	5	3	3	8
Transcription Usage (%)			24.1%	23.7%	36.0%	14.3%	31.3%	24.5%	18.4%	34.0%	29.6%	29.0%	18.9%

CHILD CARE

Target	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18
Child Care Applications Processed On Time	100.0%	66.7%	100.0%	100.0%	100.0%	100.0%	37.5%	66.7%	100.0%	100.0%	100.0%	0.0%	66.7%
# Children Served (All Budget Lines)	63	68	70	73	73	81	81	80	77	73	75	73	71
# Children Served (Budget Line 883 Fee/CC)	32	34	39	42	41	47	46	48	47	46	45	41	40
# Children on Wait List	24	0	2	2	0	8	29	49	54	62	69	67	72

HUMAN RESOURCES

Target	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18
Filled Positions - Administrative	7	8	8	8	6	6	7	7	7	7	6	6	6
Filled Positions - Benefit Programs	23	21	21	22	23	23	22	25	24	27	26	27	26
Filled Positions - Family Services	17	17	17	14	16	16	19	20	18	18	18	19	18
Total Filled Positions	47	46	46	44	45	45	48	52	49	52	50	52	50
Monthly Turnover Rate							0%	0%	0%	0%	6%	0%	0%
Vacancy Rate							8%	2%	6%	5%	7%	5%	9%

Data Sources : Public Assistance (Data Warehouse), Child Care (VaCMS), Child Welfare (SafeMeasures & Virginia Child Welfare Outcome Reports), Transcription Services vendor, HR (LETS), Finance (LASER)



SELECT Local Agency >>>

Winchester

FIPS: 840

Region: Northern

Level: II (Two)

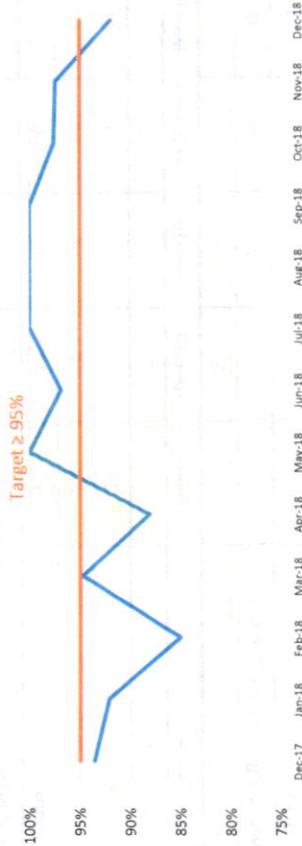
Qtr/SFY Q2/FY19

Quarterly Local Agency Dashboard

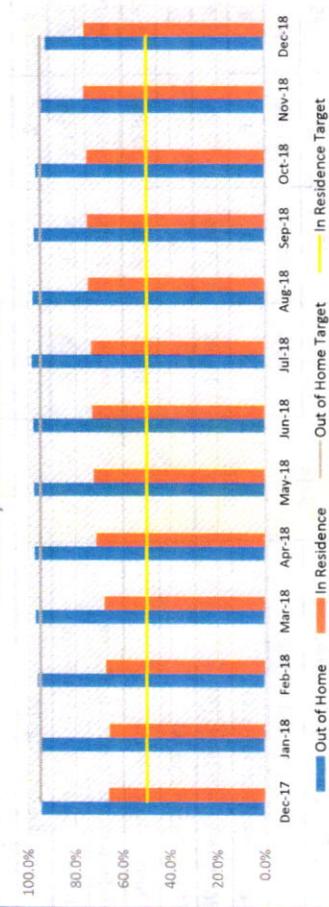
MONTHLY TREND GRAPHS

FAMILY SERVICES

Timeliness of First Contact

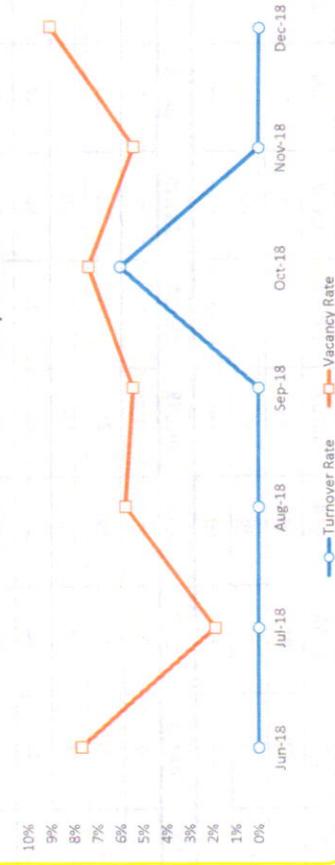


Monthly Foster Care Visits

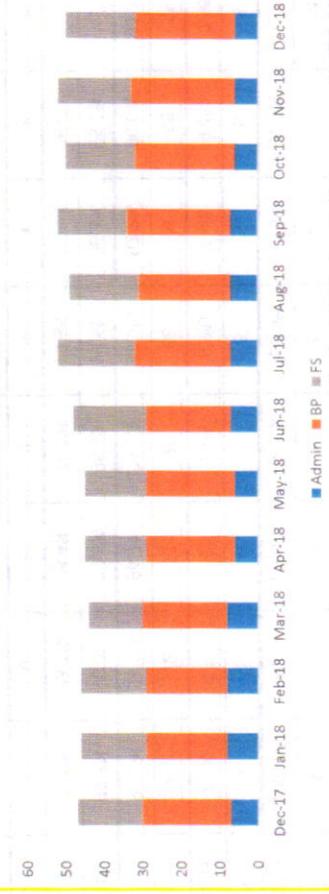


HUMAN RESOURCES

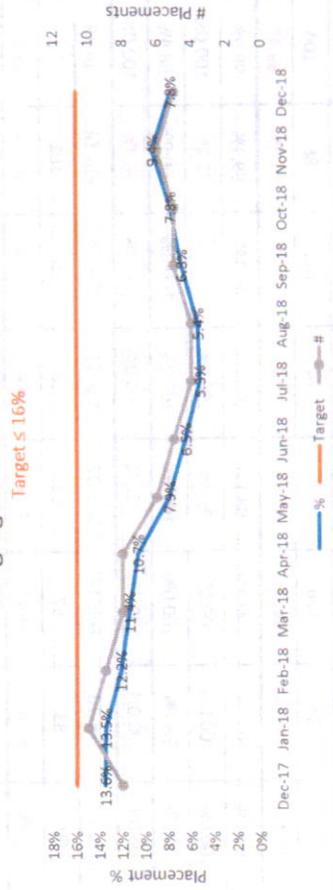
Turnover and Vacancy Rates



Filled Positions



Congregate Care Placements



Data Sources : Public Assistance (Data Warehouse), Child Care (VaCMS), Child Welfare (SafeMeasures & Virginia Child Welfare Outcome Reports), Transcription Services vendor, HR (LETS), Finance (LASER)

Quarterly Local Agency Dashboard

SELECT Local Agency >>>

Winchester

FIPS: 840

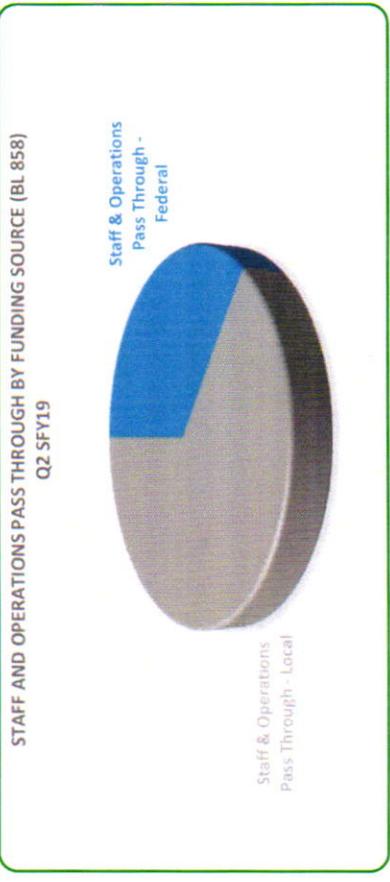
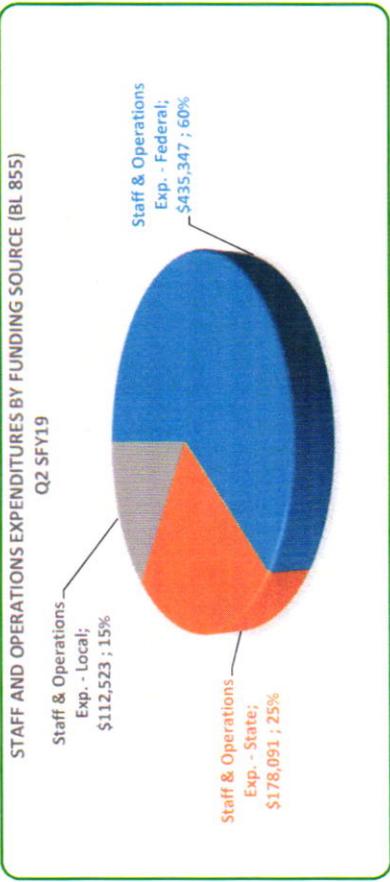
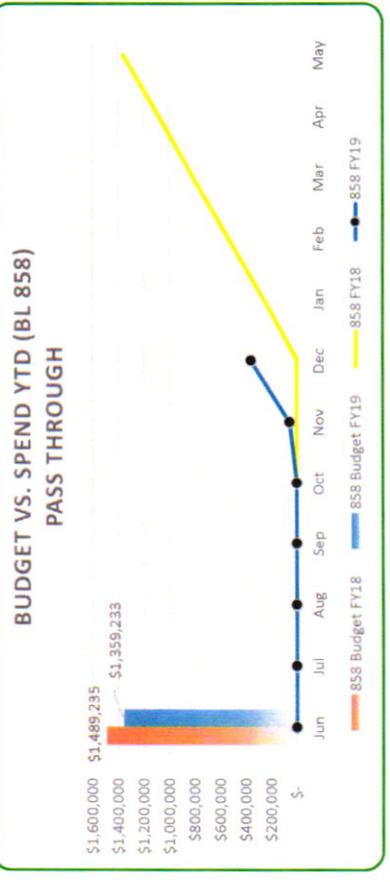
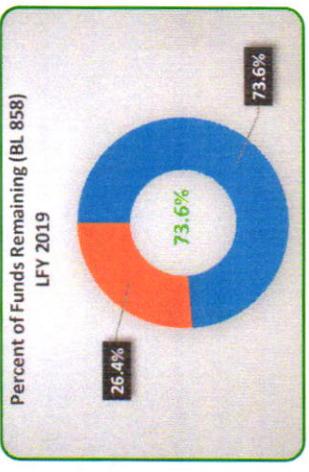
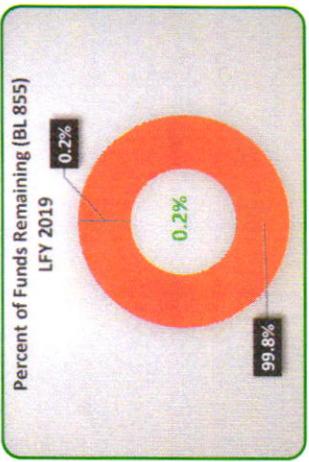
Region: Northern

Level: II (Two)

Qtr/SFY Q2/FY19

	Budget	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	LFY To Date
FEDERAL Staff & Ops Expenditures - LFY 19 (BL 855)	\$ 2,053,277	\$ 385,781	\$ 300,700	\$ 348,548	\$ 287,988	\$ 350,162	\$ 375,797	\$ -						\$ 4,300
Staff & Operations Expenditures - LFY18 (BL 855)	\$ 2,066,155	\$ 340,842	\$ 205,390	\$ 256,765	\$ 273,355	\$ 281,937	\$ 300,103	\$ 378,057	\$ -	\$ 7,266	\$ -	\$ -	\$ 12,437	\$ 10,004
Staff & Operations Pass Through - LFY19 (BL 858)	\$ 1,359,233	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,029	\$ 301,800						\$ 1,000,404
Staff & Operations Pass Through - LFY18 (BL 858)	\$ 1,489,235	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 261,652	\$ 270,907	\$ 278,217	\$ 267,353	\$ 278,647	\$ 132,459

FINANCE by Funding Source	Code	Oct-18	Nov-18	Dec-18	SFY19/Q2
Staff & Operations Exp. - Federal	BL 855	\$ 209,987	\$ 225,360	\$ -	\$ 435,347
Staff & Operations Exp. - State	BL 855	\$ 85,901	\$ 92,190	\$ -	\$ 178,091
Staff & Operations Exp. - Local	BL 855	\$ 54,275	\$ 58,249	\$ -	\$ 112,523
Staff & Operations Pass Through - Federal	BL 858	\$ -	\$ 19,465	\$ 108,117	\$ 127,582
Staff & Operations Pass Through - Local	BL 858	\$ -	\$ 37,563	\$ 193,685	\$ 231,248



Data Sources : Public Assistance (Data Warehouse), Child Care (VaCMS), Child Welfare (SafeMeasures & Virginia Child Welfare Outcome Reports), Transcription Services vendor, HR (LETS), Finance (LASER)