

AGENDA

Advisory Board
Winchester Department of Social Services
Thursday, July 25, 2019
24 Baker Street, Winchester, VA

Call to Order

Approval of Minutes

May 23, 2019

Announcements

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

No Report

Old Business

Agency Dashboard

Outstanding Community Partner Award Reception Planning

New Business

Date and Location of Next Meeting

September 26, 2019 4 p.m., Winchester Social Services

Adjournment

Minutes
 Winchester Department of Social Services
 Advisory Board Meeting
 Thursday, May 23, 2019

Present: Marie Imoh, Nicholas Robb, Anita Schill, Kate Simpson, Patricia Simpson, Cindy Taylor
 Elyus Wallace

Absent: Eden Freeman, Bibiana Herrera-Paniagua

Staff/Guests: Jodie Alt (*WDSS Admin. Programs Assistant*), Erika Arenas (*WDSS Admin. Services Manager*), Christine Cook (*WDSS Office Supervisor*), Amber Dopkowski (*Director*), Steve Langenstein (*WDSS Benefits Supervisor*), Chasity Robinette (*WDSS Benefits Supervisor*), Sarah Wingfield (*WDSS Family Services Manager*)

RECAP of Board Votes:

<u>Motions:</u>	<u>Action:</u>	<u>Status:</u>
Motion to adopt the Minutes of the January 24, 2019 Advisory Board Meeting	1 st : Nicholas Robb 2 nd : Cindy Taylor	Approved Unanimously
Motion to nominate Wesley United Methodist Church as the 2019 Outstanding Community Partner Award Recipient	1 st : Elyus Wallace 2 nd : Kate Simpson	Approved Unanimously
Motion to host the 2019 Outstanding Community Partner Award Ceremony following the September 26, 2019 Advisory Board Meeting	1 st : Cindy Taylor 2 nd : Elyus Wallace	Approved Unanimously
Motion to approve Resolution 2020-1 regarding scheduling 2019-2020 Advisory Board Meetings	1 st : Elyus Wallace 2 nd : Nicholas Robb	Approved Unanimously
Motion to adjourn	1 st : Elyus Wallace 2 nd : Cindy Taylor	Approved Unanimously

Item	Discussion	Action
Call to Order/Approval of Minutes	<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 January 24, 2019 meeting were accepted as submitted on motion by Mr. Robb, seconded by Ms. Taylor.</i>
Announcements	<ul style="list-style-type: none"> Welcoming of new Advisory Board Member, Anita Schill 	<ul style="list-style-type: none"> <i>Ms. Schill introduced herself to the board and WDSS staff.</i>
Staff Reports	<ul style="list-style-type: none"> Staff Report – <ul style="list-style-type: none"> Director's Report Protective Services Team 	<ul style="list-style-type: none"> <i>Ms. Dopkowski presented news and announcements for the agency.</i> <i>Ms. Wingfield presented the staff report for the Protective Services team.</i>

Minutes
 Winchester Department of Social Services
 Advisory Board Meeting
 Thursday, May 23, 2019

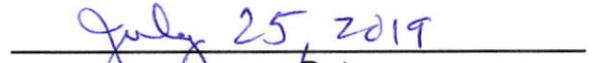
<p>Staff Reports (continued)</p>	<ul style="list-style-type: none"> • Family Services • Benefits Team • Self-Sufficiency Team • Administrative Services 	<ul style="list-style-type: none"> • <i>Ms. Wingfield presented the staff report for the Family Services team.</i> • <i>Ms. Robinette and Mr. Langenstein presented staff report for the Benefit Unit.</i> • <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>
<p>Vacancy Report</p>	<ul style="list-style-type: none"> • Social Services Vacancy Report 	<ul style="list-style-type: none"> • <i>Currently one board vacancy.</i>
<p>McCrary Trust Fund</p>	<ul style="list-style-type: none"> • The fund currently has a balance of \$199,749.85 	<ul style="list-style-type: none"> • <i>Ms. Dopkowski presented the current fund balance. No request to utilize funds at this time.</i>
<p>Board Activities</p>	<ul style="list-style-type: none"> • Membership appointments 	<ul style="list-style-type: none"> • <i>Ms. Herrera-Paniagua and Mr. Robb have elected to fulfill additional full terms at the end of their current terms.</i>
<p>Old Business</p>	<ul style="list-style-type: none"> • Community Partner Award Ceremony 	<ul style="list-style-type: none"> • <i>Wesley United Methodist Church was selected for the 2019 Outstanding Community Partner Award. Other honorees include: Drug Task Force and Selma Medical Associates. The award ceremony and reception will take place immediately following the September 26, 2019 Advisory Board Meeting.</i>
<p>New Business</p>	<ul style="list-style-type: none"> • FY18 WDSS Annual Report • Agency Dashboard • Outstanding Community Partner Award Planning 	<ul style="list-style-type: none"> • <i>Ms. Dopkowski presented the report to the board.</i> • <i>Ms. Dopkowski presented the Dashboard to the board, it will be reviewed additionally at the next meeting.</i> • <i>Planning to be discussed at the next meeting.</i>

Minutes
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	<ul style="list-style-type: none"> Resolution 2020-1 regarding scheduling 2019-2020 Advisory Board Meetings 	<ul style="list-style-type: none"> <i>Resolution 2020-1 regarding scheduling of next year's Advisory Board meetings was reviewed. On motion by Mr. Wallace and seconded by Mr. Robb, the Resolution was approved unanimously.</i>
<p>Date and Location of Next Meeting/Adjournment</p>	<ul style="list-style-type: none"> The next Social Service Advisory Board meeting will be Thursday, July 25, 2019 Social Service Board Room. 	<ul style="list-style-type: none"> <i>On Motion to adjourn the meeting by Mr. Wallace, seconded by Ms. Taylor, the motion was passed unanimously.</i>



 Signature



 Date

Enclosures/jma



Winchester

social services *Virginia*

JULY 2019

Winchester Social Services Manager's Report

Next Advisory
Board Meeting:
September 26, 2019
4PM pm @ WDSS

Family Services Team Update

Child Protective Services (CPS)

In May we received 95 calls regarding the safety and well-being of children. 35 of these resulted in family assessments, 12 in investigations, 6 resulted in a Family Service Intake, and 42 were screened out.

In June, the agency received 60 calls, 23 of which became family assessments, 7 investigations, 5 resulted in Family Service Intakes, and 25 were screened out.

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

	Family Assessments	Investigations	FS Intakes	Screened Out	Total
May	35	12	6	42	95
June	23	7	5	25	60

CPS Ongoing Cases: In May 2019, the agency maintained 51 CPS Ongoing Cases involving 116 children. 5 of those cases were newly opened in May and 1 closed in May. Of those 51 families involved in Ongoing CPS we maintained 21 safety plans and 12 Protective Orders.

In June 2019, the agency maintained 57 CPS Ongoing Cases involving 133 children. 8 of those cases were newly opened in June and 5 closed in June. Of those 57 families involved in Ongoing CPS we maintained 18 safety plans and 13 Protective Orders.

CPS Ongoing	Cumulative For the Month	Number of Children Involved	Opened in Month	Closed in the Month	On Notice
May	51	116	5	1	3
June	57	133	8	5	3

Adult Protective Services

In May, the agency received 20 calls regarding vulnerable adults in the community. Of these calls, 11 resulted in APS investigations, 6 in an AS intake, 3 were screened out. We conducted 6 Medicaid Waiver Screenings.

In June, the agency received 35 calls, with 12 resulting in investigations, 7 leading to AS intakes, and 16 screened out invalid. We conducted 7 Medicaid Waiver Screenings.

2018 New Referrals		
	May	June
APS Investigations	11	12
AS Intakes	4	7
Screenings	6	7
Invalid (Screened Out)	3	16
Total	24	42

Family Services Team Update

FAMILY SERVICE TEAM HIGHLIGHTS

- ◆ 5/16/2019 Staff participated in the Community Commitment for Change Training by the Alliance–Marijuana: The Blunt Facts.
- ◆ 6/19/2019 Supervision participated in a VDSS Webinar: Supervision in Trauma Informed Practice Webinar.
- ◆ 6/21/2019 Supervision traveled to Richmond to participate in the CFSR State PIP Planning.
- ◆ Chantel Jarrett, Family Services Specialist II, celebrated 1 year with DSS on May 7, 2019.
- ◆ Samantha Gosling, Family Services Specialist II, started with DSS on May 15, 2019.

Foster Care & Adoption

In May 2019, the agency maintained 38 Foster Care Cases and 53 youth in care. 4 youth entered Foster Care in May. 3 youth entered due to Abuse and Neglect and one entered due to CHINS (Child in Need of Supervision) as a result of truancy. 9 youth exited foster care in the month of May. Of those 9 youth, all were reunified with a biological parent. The agency maintained 52 adoption subsidy cases.

In June 2019, the agency maintained 35 Foster Care Cases and 49 youth in care. 0 youth entered Foster Care in June due to Abuse and Neglect. 3 youth exited foster care in the month of June. Of those 3 youth, 1 youth exited foster care as the result of aging out of Foster Care and declining participation in the Fostering Futures program, and 2 youth exited foster care as the result of reunification with a biological parent. The agency maintained 56 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
May	38	53	4	9	1
June	35	49	0	3	1

Benefit Programs Team Update

APPLICATIONS:

The Cooling program has opened June 15th, applications were accepted beginning June 17th.

In May the agency received 97 applications for SNAP, 144 applications for Medicaid, 24 applications for TANF, 6 applications for Child Care Assistance, and 0 applications for Cooling Assistance.

2019 APPLICATIONS RECEIVED	May	June
SNAP	97	94
MEDICAID	144	119
TANF	24	14
CHILD CARE	6	6
LIHEAP	0	159

In June the agency received 94 applications for SNAP, 119 applications for Medicaid, 14 applications for TANF, 6 applications for Child Care Assistance and 159 applications for Cooling Assistance.

CASE MANAGEMENT:

In May, the agency provided case management for 1577 SNAP cases, 3505 Medicaid cases, 75 TANF cases, 42 VIEW cases, 48 Child Care cases, 68 Child Care Wait List cases, and 0 Fuel/ Cooling Assistance cases.

In June, the agency provided case management for 1533 SNAP cases, 3554 Medicaid cases, 62 TANF cases, 47 VIEW cases, 48 Child Care cases, 77 Child Care Wait List cases and 41 Cooling Assistance cases.

2019 CASE MANAGEMENT	May	June
SNAP	1577	1533
MEDICAID	3505	3554
TANF	75	62
VIEW	42	47
CHILD CARE	48	48
CHILD CARE WAIT LIST	68	77
LIHEAP	0	41

Benefit Programs Team Update

Fraud Investigation

In May, the agency received 5 Fraud/Over Payment referrals, had 2 pending investigation and established 22 SNAP claims for a total amount of \$3072 in overpayments.

In June, the agency received 4 Fraud/Over Payment referral, had 4 pending investigations and established 25 claim for a total amount of \$590 in overpayments.

2019 FRAUD/OVERPAYMENT	May	June
Referrals Received	5	4
Referrals Pending	2	4
Claims Established	22	25
Claim Amount	\$3072	\$590

Title IV-E & Medicaid

(Foster Care & Adoption Subsidy)

In May, the agency received 2 Title IV-E eligibility applications, maintained 45 ongoing Foster Care cases, 52 Adoption Subsidy Cases and 90 Medicaid cases.

In June, the agency received 0 Title IV-E eligibility applications, maintained 45 ongoing Foster Care cases, 52 Adoption Subsidy Cases and 89 Medicaid cases.

CASES	May	June
Title IV-E applications received	2	0
IV-E F/C Cases	45	45
IV-E Adoption Subsidy Cases	52	52
Medicaid	90	89

BENEFIT TEAM HIGHLIGHTS

- ◆ **Our agency has continued to meet the state target of 97% timely SNAP application and renewal processing for May (97.8 %) and Apr (97.1 %).**
- ◆ **We continue succession planning for all program areas.**
- ◆ **Benefits team has started developing an enhanced approach to Customer Service.**
- ◆ **WDSS has received funding for child care to start clearing the wait list.**

Administrative and Finance Team Update

As we neared the end of FY19, the Administrative leadership team reviewed each Administrative positions job duties to ensure we were reaching maximum efficiency in our workday. In conclusion of the review, the Human Services Assistants accepted the duty of filing Service files. With this new duty, it was found that there are more efficient ways to do this task. In June, the Administrative and Services team started the planning process of reconstructing the file room to reach its maximum potential. During the months of May and June WDSS held their annual practice safety drills for dangerous storm and fire.

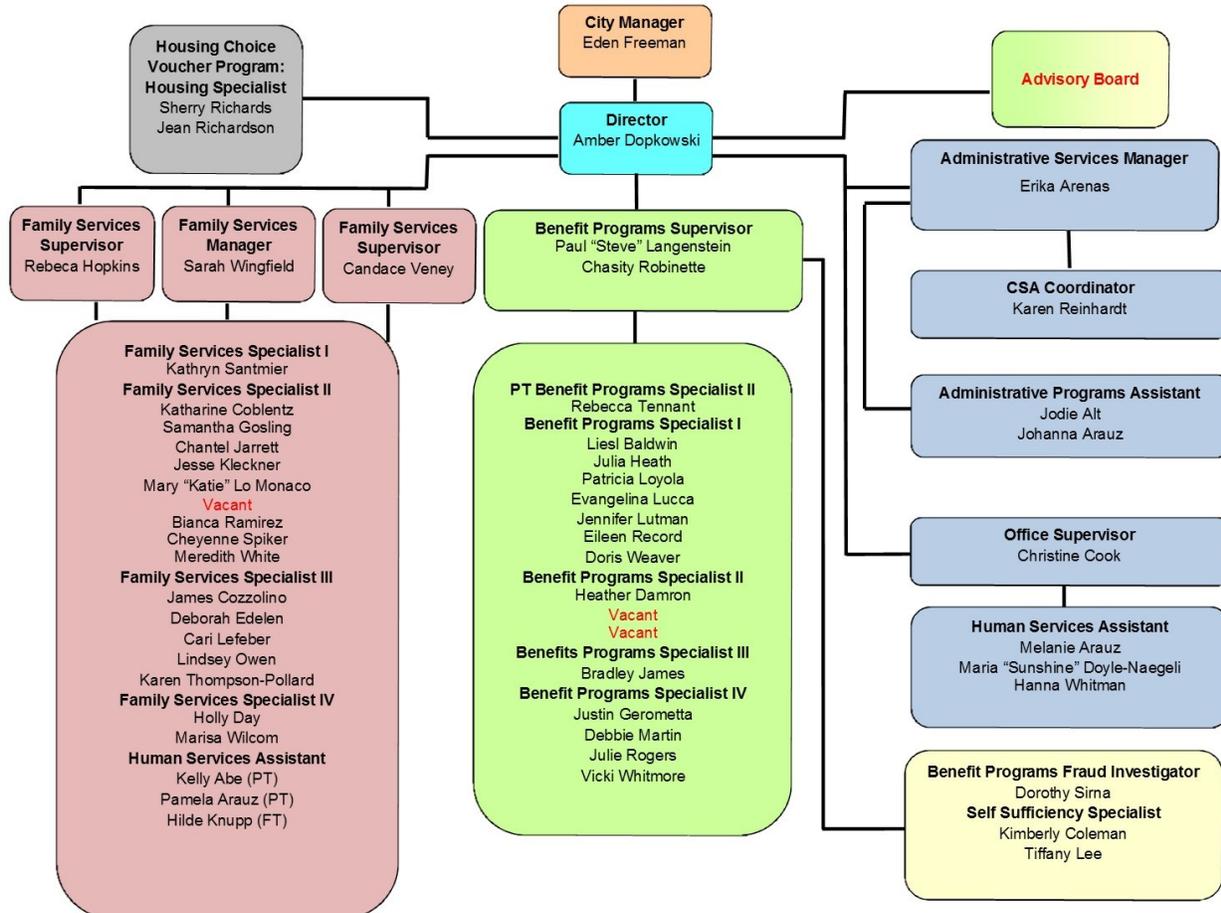
May 2019: 386 Drop offs and 744 Walk-ins

June 2019: 552 Drop Offs and 778 Walk-ins

The Finance team is in the process of closing out FY19 and beginning FY20. Our unit has recently implemented a shift in fiscal duties in order to make our processes more efficient. Our team is continuing to learn and grow in our positions, as we become a unanimously stronger unit. We recently underwent our annual City audit last week. I am proud of the teamwork that was demonstrated as each member assigned a task was able to provide her corresponding data in a timely manner. We had no preliminary findings as a result of this audit.

WDSS Organization

City of Winchester Department of Social Services Organization Chart



7/23/2019 11:45 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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OVERVIEW

VDSS develops a Local Agency Dashboard (the “Dashboard”) for each local department of social services (LDSS) on a quarterly basis. The initial version of the tool was developed in Microsoft Excel; however, the Local Support and Performance (LSP) Division plans to migrate the tool to an online platform in collaboration with the Office of Research and Planning (ORP). The Dashboard contains measures and performance data for Benefit Programs, Family Services and Child Care, as well as Human Resources (HR) and financial information which may be useful in understanding locality strengths, challenges, and opportunities.

Getting Started

Select the Local Agency

The Local Agency Dashboard includes the following five tabs (areas) within the Microsoft Excel workbook:

- Dashboard Main Page
- Public Assistance
- Family Services
- Human Resources
- Finance

Go to the tab labeled ‘Main Page’ (highlighted in yellow) and select the Local Agency from the drop down menu, which is also highlighted in yellow. All performance measures and information on each tab aligns with the local department selected on the ‘Main Page’ tab. The five (5) tabs included on the Dashboard are: 1) Main Page, 2) Public Assistance, 3) Family Services, 4) Human Resources, and 5) Finance.

Dashboard Components

The Local Agency Dashboard consists of four (4) primary components:

- Quarterly Data
- Monthly Data
- Charts and Graphs
- Rankings

The following performance measures and information are provided in the Dashboard .

Public Assistance

- Medical Assistance (MA) Applications Processed On Time
 - LDSS, Cover VA and FFM
- Supplemental Nutrition Assistance Program (SNAP) Applications Processed On Time
 - Expedited, Non-Expedited and Total
- Temporary Assistance for Needy Families (TANF) Applications Processed On Time
- VaCMS Downtime

Family Services

- AFCARS-Approved Court Hearing Status
- Timeliness of First Contact
- Congregate Care Placements
- Kinship Care Placements
- Monthly Foster Care Visits: Out-of-Home
- Monthly Foster Care Visits: In Residence
- Number of Children in Foster Care Over 24 months
- Number of Children in Foster Care Over 36 months
- Number of Children in Foster Care Over 48 months
- Family Partnership Meetings (FPM) for Concurrent Planning
- FPMs for Placement Changes
- Termination of Parental Rights (TPR) Status
- Number of Adoptions

Quarterly Local Agency Dashboard



SELECT Local Agency >>>

Winchester

FIPS:

840

Region:

Northern

Level:

II (Two)

Qtr/SFY

Q3/FY19

Number of Adoptions

- Transcription Usage

Child Care

- Child Care Applications Processed On Time
- Number of Children Served (All Budget Lines)
- Number of Children Served (Budget Line 883/Fee Child Care)
- Number of Children on the Wait List

Error Rates

- SNAP Error Rate
- MA Error Rate – Under development
- Title IV-E Case Review Error Rate (Ongoing Cases)
- Title IV-E Case Review Error Rate (New Cases)

Human Resources

- Filled Positions by category
- Monthly Turnover Rate
- Monthly Vacancy Rate

Number of Employee Separations

- Employees with a Current Performance Evaluation

[Click here for Reference guide](#)



Local Agency >>>

Winchester

FIPS: **840**

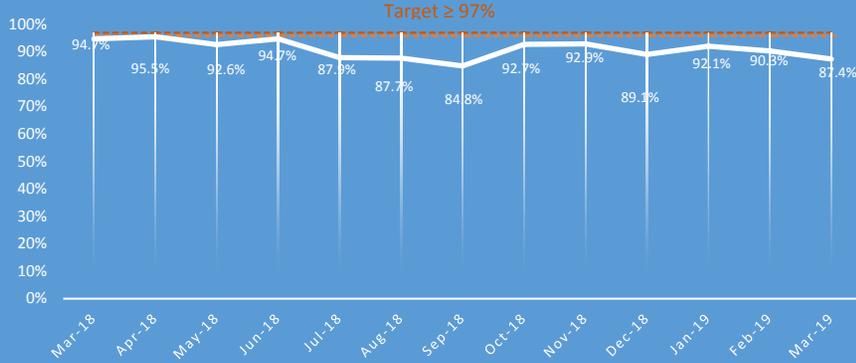
Region: **Northern**

Level: **II (Two)**

Qtr/SFY **Q3/FY19**

Quarterly Local Agency Dashboard: Public Assistance

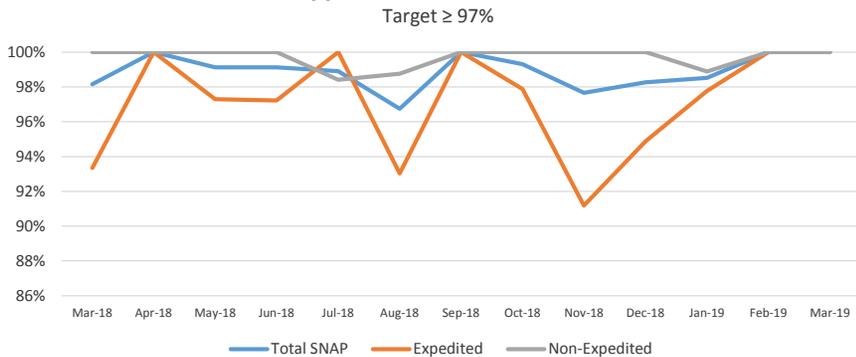
MA APPLICATIONS PROCESSED ON TIME: LDSS



Public Assistance: Percent of Applications Processed On Time

Measure	Target ≥ 97.0%		RANK Out of 59
	Prior Quarter	Current Quarter	
Medical Assistance (MA): LDSS	91.3%	90.0%	
Supplemental Nutrition Assistance Program (SNAP)	98.5%	99.4%	14
Temporary Assistance for Needy Families (TANF)	100.0%	92.1%	55
Child Care (CC)*	71.4%	100.0%	1

SNAP Applications Processed On Time



ERROR RATES

0.0% **SNAP Error Rate**
Target ≤ 6% Oct 2018 - Nov 2018

** **MA Error Rate**
** Under Development

QUARTERLY RESULTS

RANK of 59

PUBLIC ASSISTANCE	Target	January 2019	February 2019	March 2019	SFY19 3rd QTR AVG	
% MA Apps Processed On Time: LDSS		92.1%	90.3%	87.4%	90.0%	
% MA Apps Processed On Time: Cover VA	≥ 97%	75.0%	63.2%	54.7%	61.4%	
% MA Apps Processed On Time: FFM		69.2%	40.0%	64.3%	61.0%	
SNAP Applications Processed On Time (Tot)		98.5%	100.0%	100.0%	99.4%	14
SNAP Expedited Apps Processed On Time	≥ 97%	97.8%	100.0%	100.0%	99.1%	20
SNAP Non-Exp Apps Processed On Time		98.9%	100.0%	100.0%	99.6%	21
TANF Applications Processed On Time	≥ 97%	92.0%	100.0%	84.2%	92.1%	55

VaCMS Downtime				0.00%	0.00%	
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*Systems that integrate with VaCMS experienced downtime. MMIS was down for approximately 22.5 hours and eDRS was down for 42 hours.

CHILD CARE

	Target	January 2019	February 2019	March 2019	SFY19 3rd QTR AVG	RANK
Child Care Apps Processed On Time	≥ 97%	100.0%	N/A	100.0%	100.0%	1
# Children Served (All Budget Lines)		69	77	71	72.3	
# Children Served (Budget Line 883 Fee/CC)		40	49	45	44.7	
# Children on Wait List		87	94	99	93.3	

MONTHLY TREND DATA

PUBLIC ASSISTANCE

	Target	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
% MA Apps Processed On Time: LDSS		94.7%	95.5%	92.6%	94.7%	87.9%	87.7%	84.8%	92.7%	92.9%	89.1%	92.1%	90.3%	87.4%
% MA Apps Processed On Time: Cover VA	≥ 97%	80.0%	80.0%	95.0%	81.3%	86.4%	92.3%	88.2%	76.9%	85.0%	93.0%	75.0%	63.2%	54.7%
% MA Apps Processed On Time: FFM		38.5%	90.9%	66.7%	80.0%	100.0%	100.0%	88.9%	100.0%	95.1%	97.9%	69.2%	40.0%	64.3%
SNAP Applications Processed On Time (Tot)		98.1%	100.0%	99.1%	99.1%	98.9%	96.7%	100.0%	99.3%	97.7%	98.3%	98.5%	100.0%	100.0%
SNAP Expedited Apps Processed On Time	≥ 97%	93.3%	100.0%	97.3%	97.2%	100.0%	93.0%	100.0%	97.9%	91.2%	94.9%	97.8%	100.0%	100.0%
SNAP Non-Exp Apps Processed On Time		100.0%	100.0%	100.0%	100.0%	98.4%	98.8%	100.0%	100.0%	100.0%	100.0%	98.9%	100.0%	100.0%
TANF Applications Processed On Time	≥ 97%	100.0%	100.0%	100.0%	96.7%	100.0%	100.0%	96.3%	100.0%	100.0%	100.0%	92.0%	100.0%	84.2%

CHILD CARE

	Target	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
Child Care Applications Processed On Time	≥ 97%	100.0%	100.0%	100.0%	37.5%	66.7%	100.0%	100.0%	100.0%	0.0%	66.7%	100.0%	N/A	100.0%
# Children Served (All Budget Lines)		73	73	81	81	80	77	73	75	73	71	69	77	71
# Children Served (Budget Line 883 Fee/CC)		42	41	47	46	48	47	46	45	41	40	40	49	45
# Children on Wait List		2	0	8	29	49	54	62	69	67	72	87	94	99

Data Sources : Public Assistance (Data Warehouse), Child Care (VaCMS)



Quarterly Local Agency Dashboard : Family Services

Local Agency >>>

Winchester

FIPS:

840

Region:

Northern

Level:

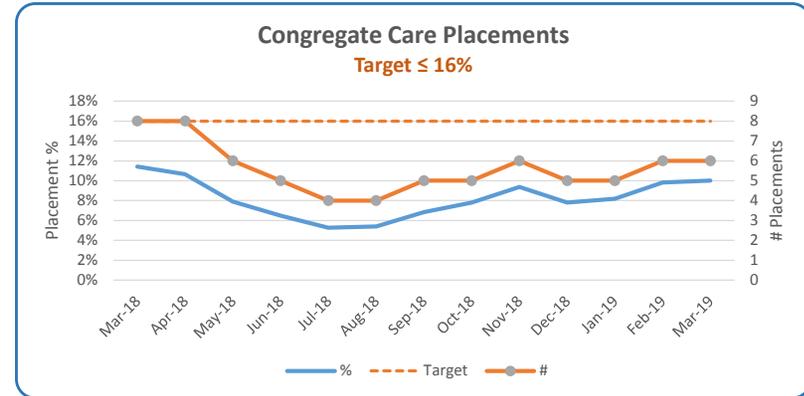
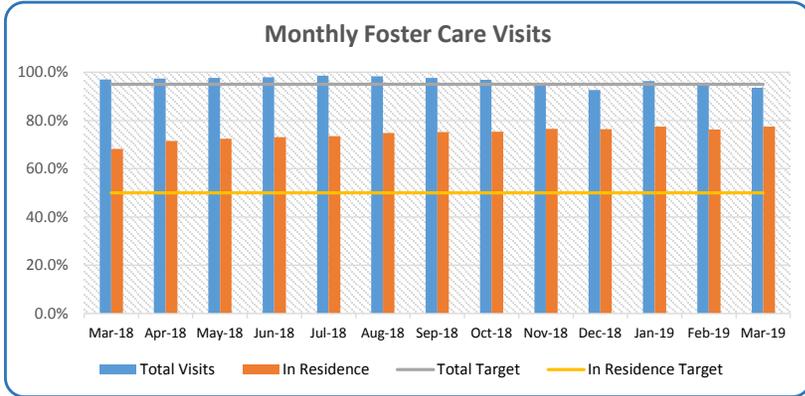
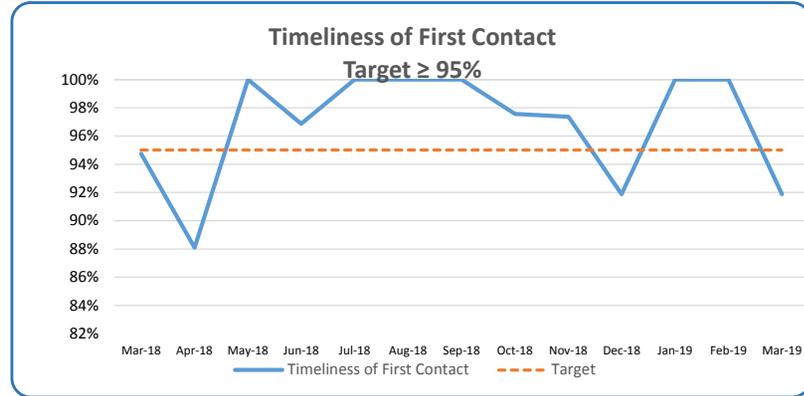
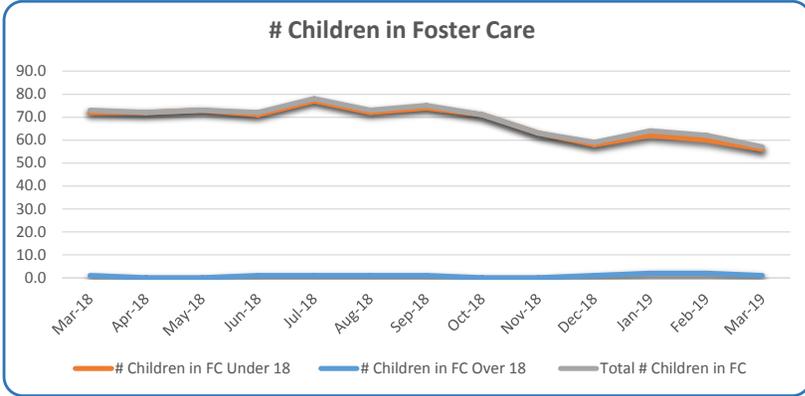
II (Two)

Qtr/SFY

Q3/FY19

Family Services				
Measure	Result		Target	RANK Out of 0
	Prior Quarter	Current Quarter		
Timeliness of First Contact	95.7%	96.8%	≥ 95%	25
Congregate Care Placements	8.3%	9.3%	≤ 16%	22
Transcription Usage	25.9%	25.6%	≥ 85%	14

of Adoptions

5


QUARTERLY RESULTS

FAMILY SERVICES	Target	Jan-19	Feb-19	Mar-19	SFY19 3rd QTR AVG	RANK
Timeliness of First Contact (# On Time)	≥ 95%	35	23	34	30.7	25
Timeliness of First Contact (% On Time)		100.0%	100.0%	91.9%	96.8%	
Congregate Care Placements (#)	≤ 16%	5	6	6	5.7	22
Congregate Care Placements (%)		8.2%	9.8%	10.0%	9.3%	
Kinship Care Placements (#)	≥ 25%	5	7	4	5.3	
Kinship Care Placements (%)		8.8%	12.1%	8.0%	9.6%	
Monthly Foster Care Visits	≥ 95%	96.3%	95.2%	93.5%	95.1%	51
Monthly Foster Care Visits: In Residence	≥ 50%	77.4%	76.3%	77.4%	77.0%	25
FPMs: Concurrent Planning (%)	≥ 75%	0%	0%	0%	0%	
FPMs: Placement Changes (%)	≥ 75%	0%	0%	0%	0%	
Children in Foster Care > 24 months		8	9	9	9	
Children in Foster Care > 36 months		2	4	4	3	
Children in Foster Care > 48 months		1	0	0	0	
AFCARS-Approved Court Hearing Status (#)	≥ 95%	49	52	50	50.3	41
AFCARS-Approved Court Hearing Status (%)		84.5%	89.7%	90.9%	88.3%	
TPR Status		2	1	1	0	
Transcription Usage (%)	≥ 85%	20.5%	23.3%	33.1%	25.6%	14

Title IV-E Case Review Error Rate (Ongoing)	
Target ≤ 5%	
Q3 FY18	26.47%
Q4 FY18	N/A
Q1 FY19	15.79%
Q2 FY19	N/A
Q3 FY19	N/A

Title IV-E Case Review Error Rate (New)	
Target ≤ 5%	
Q1 FY19	0.00%
Q2 FY19	0.00%
Q3 FY19	N/A

MONTHLY TREND DATA

FAMILY SERVICES	Target	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
Timeliness of First Contact (# On Time)	≥ 95%	36	37	39	31	28	42	36	40	37	34	35	23	34
Timeliness of First Contact (% On Time)		94.7%	88.1%	100.0%	96.9%	100.0%	100.0%	100.0%	100.0%	97.6%	97.4%	91.9%	100.0%	100.0%
Congregate Care Placements (#)	≤ 16%	8	8	6	5	4	4	5	5	6	5	5	6	6
Congregate Care Placements (%)		11.4%	10.7%	7.9%	6.5%	5.3%	5.4%	6.8%	7.8%	9.4%	7.8%	8.2%	9.8%	10.0%
Kinship Care Placements (#)		8	7	7	7	4	3	3	3	4	4	5	7	4
Kinship Care Placements (%)	≥ 25%	11.9%	10.1%	10.1%	10.1%	6.3%	4.8%	5.0%	5.4%	7.1%	7.0%	8.8%	12.1%	8.0%
Monthly Foster Care Visits	≥ 95%	96.9%	97.4%	97.7%	98.0%	98.6%	98.2%	97.6%	96.8%	95.2%	92.6%	96.3%	95.2%	93.5%
Monthly Foster Care Visits: In Residence	≥ 50%	68.2%	71.5%	72.5%	73.1%	73.4%	74.9%	75.3%	75.3%	76.6%	76.4%	77.4%	76.3%	77.4%
FPMs: Concurrent Planning (%)	≥ 75%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	27.3%	0.0%	0.0%	0.0%	0.0%	0.0%
FPMs: Placement Changes (%)	≥ 75%	0.0%	0.0%	0.0%	0.0%	6.7%	0.0%	7.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Children in Foster Care > 24 months		62	10	9	9	9	9	9	9	11	10	8	9	9
Children in Foster Care > 36 months		1	1	1	1	1	1	2	3	3	3	2	4	4
Children in Foster Care > 48 months		0	0	0	0	0	1	1	1	1	1	1	0	0
AFCARS-Approved Court Hearing Status (#)		65	64	69	72	67	60	62	52	43	39	49	52	50
AFCARS-Approved Court Hearing Status (%)	≥ 95%	96%	97%	99%	99%	94%	87%	86%	83%	70%	71%	84%	90%	91%
TPR Status		1	1	1	2	2	3	4	3	2	2	2	1	1
Transcription Usage (%)	≥ 85%	23.7%	36.0%	14.3%	31.3%	24.5%	18.4%	34.0%	29.6%	29.0%	18.9%	20.5%	23.3%	33.1%

Data Sources: Child Welfare (SafeMeasures & Virginia Child Welfare Outcome Reports), Transcription Services vendor



Local Agency >>>

Quarterly Local Agency Dashboard : Human Resources

Winchester

FIPS: **840**

Region: **Northern**

Level: **II (Two)**

Qtr/SFY **Q3/FY19**

QUARTERLY RESULTS

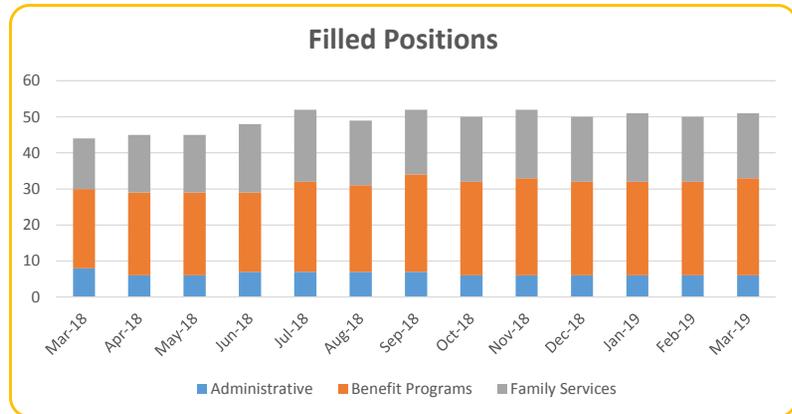
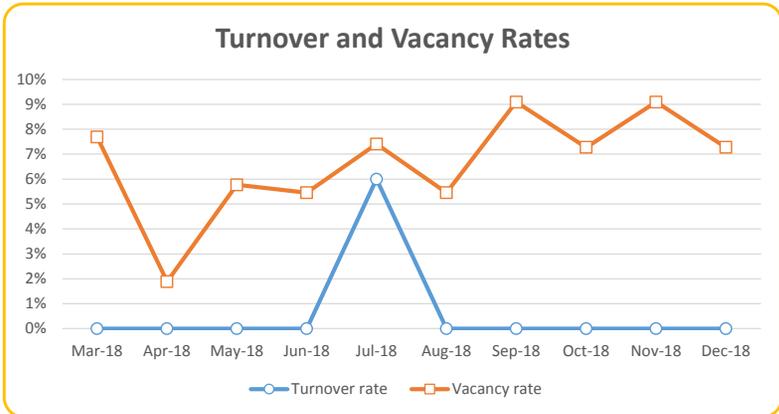
HUMAN RESOURCES	Target	Jan-19	Feb-19	Mar-19	SFY19 3rd QTR AVG
Filled Positions - Administrative	7	6	6	6	6.0
Filled Positions - Benefit Programs	28	26	26	27	26.3
Filled Positions - Family Services	20	19	18	18	18.3
Total Filled Positions	55	51	50	51	50.7
Separations		0	0	0	0.0
Monthly Turnover Rate		0%	0%	0%	
Vacancy Rate		7%	9%	7%	
Employees with Current Evaluation (%)	100%	100%	100%	98%	

MONTHLY TREND DATA

HUMAN RESOURCES	Target	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
Filled Positions - Administrative	7	8	6	6	7	7	7	7	6	6	6	6	6	6
Filled Positions - Benefit Programs	28	22	23	23	22	25	24	27	26	27	26	26	26	27
Filled Positions - Family Services	20	14	16	16	19	20	18	18	18	19	18	19	18	18
Total Filled Positions	55	44	45	45	48	52	49	52	50	52	50	51	50	51
Separations		4	0	3	0	1	2	0	3	0	0	0	0	0
Monthly Turnover Rate					0%	0%	0%	0%	6%	0%	0%	0%	0%	0%
Vacancy Rate					8%	2%	6%	5%	7%	5%	9%	7%	9%	7%

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

MONTHLY TREND GRAPHS



Data Source : HR (LETS)



Quarterly Local Agency Dashboard : Finance

Local Agency >>>

Winchester

FIPS:

840

Region:

Northern

Level:

II (Two)

Qtr/SFY

Q3/FY19

Funds Remaining
LFY To Date

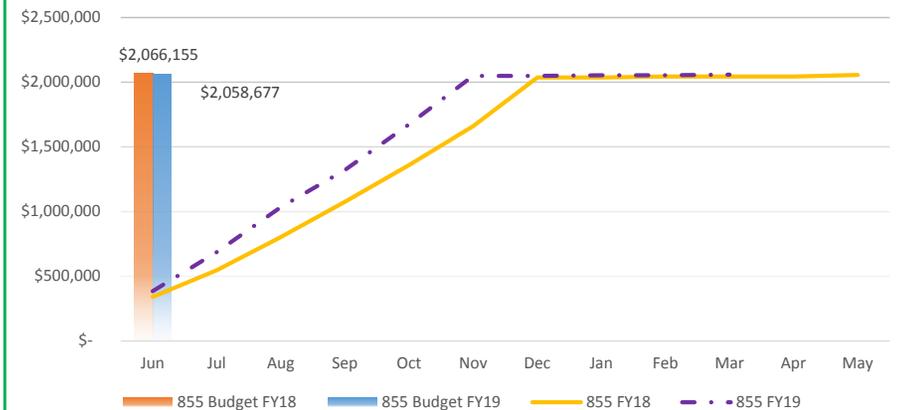
FINANCE

	Budget	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	
FEDERAL Staff & Ops Expenditures - LFY19 (BL 855)	\$ 2,058,677	\$ 385,781	\$ 300,700	\$ 348,548	\$ 287,988	\$ 350,162	\$ 375,797	\$ -	\$ 3,252	\$ -	\$ 6,448			\$ -
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	\$ 291,809	\$ 228,970	\$ 247,080			\$ 232,545
Staff & Operations Pass Through - LFY18 (BL 858)	\$ 1,489,235	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 261,652	\$ 270,907	\$ 278,217	\$ 267,353	\$ 278,647	\$ 132,459

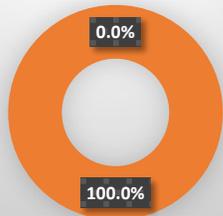
FINANCE by Funding Source

	Code	Jan-19	Feb-19	Mar-19	SFY19/Q3
Staff & Operations Exp. - Federal	BL 855	\$ 1,959	\$ -	\$ 3,919	\$ 5,878
Staff & Operations Exp. - State		\$ 789	\$ -	\$ 1,529	\$ 2,319
Staff & Operations Exp. - Local		\$ 504	\$ -	\$ 999	\$ 1,504
Staff & Operations Pass Through - Federal	BL 858	\$ 104,538	\$ 82,026	\$ 88,757	\$ 275,321
Staff & Operations Pass Through - Local		\$ 187,273	\$ 146,945	\$ 158,324	\$ 492,542

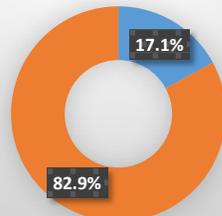
BUDGET VS. SPEND YTD (BL 855) ADMIN (PERSONNEL)



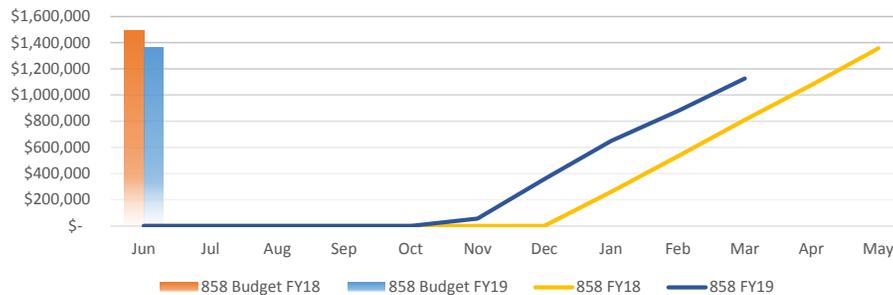
Percent of Funds Remaining (BL 855) LFY 2019



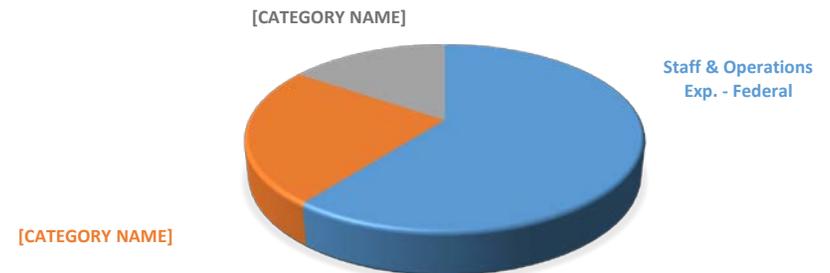
Percent of Funds Remaining (BL 858) LFY 2019



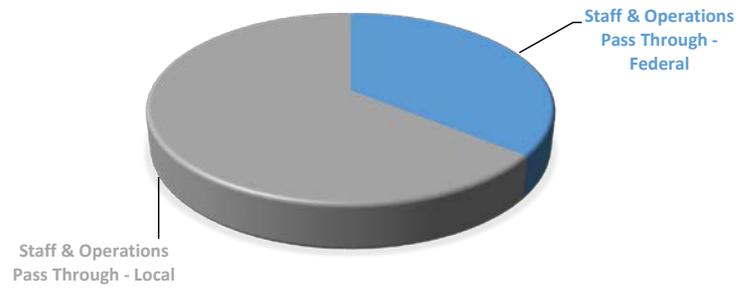
BUDGET VS. SPEND YTD (BL 858) PASS THROUGH



STAFF AND OPERATIONS EXPENDITURES BY FUNDING SOURCE (BL 855) Q3 SFY19



STAFF AND OPERATIONS PASS THROUGH BY FUNDING SOURCE (BL 858)
Q3 SFY19



Data Source: LASER (Locality Automated System Expenditure Reimbursement)