Quarterly Local Agency Dashboard

VIRGINIA DEPARTMENT OF SOCIAL SERVICES

SELECT Local Agency >>> Appomattox | **FIPS:** 011 | **Region:** Piedmont | **Level:** I (One) | **Qtr/SFY:** Q3/SFY20

Overview

VDSS produces a Local Agency Dashboard (the "Dashboard") for each local department of social services (LDSS) on a quarterly basis. Initially developed in Microsoft Excel by the Local Engagement and Support (LES) Division, the Office of Research and Planning (ORP) is planning to migrate the tool to a more dynamic and accessible online platform. The Dashboard contains measures and performance data for Benefit Programs and Child Care, Family Services, Human Resources, and Finance which may be useful in understanding locality strengths, challenges, and opportunities.

Dashboard Components

The Local Agency Dashboard is comprised of six (6) tabs: Main Page, Public Assistance, Family Services, Human Resources, Finance, and Comparisons. The Main Page acts as both brief user guide and tool for selecting the Local Agency and quarter for viewing. Each subsequent page displays the respective results for the selected Local Agency and quarter. Monthly and Quarterly results appear in the form of charts and graphs and, for select measures, include targets and rankings (displayed only in the LDSS version on FUSION). If a target is not met, the result will display in a **bold red** font. Rankings are relative to agencies of the same Level as the selected agency.

Getting Started

From the Main Page, select a Local Agency from the drop down menu, highlighted in yellow. The FIPS, Region, and Level will populate based on the selection.
Based on available data, results for prior quarters can be viewed by selecting from the drop down menu for "Qtr/SFY." The default is the most recent quarter.
As previously noted, each subsequent page will display the respective results for the selected Local Agency and quarter.
The Comparison tab displays charts for each targeted measure (see below). The charts include five (5) data points relative to the selected Agency and quarter:
The selected Agency, State - All Agencies, State - relative Level, Region - All Agencies, Region - relative Level.

Performance Measures

Perfromance Measures are categorized as either Targeted, there is a specific target for the metric, or Informational, there is no specific target for the metric.

Public Assistance	MA Applications Processed on Time		TANF Applications Processed on Time	Targeted
	LDSS	Targeted	Child Care Applications Processed on Time	Targeted
	Cover VA	Informational	Children Served	
	FFM	Informational	All Budget Lines	Informational
	SNAP Applications Process on Time		Budget Line 883 Fee/CC	Informational
	Total	Targeted	Children on Wait List	Informational
	Expedited	Targeted	VaCMS Downtime	Informational
	Non-Expedited	Targeted	SNAP Payment Error Rate	Informational

Family Services	CPS Referrals Overdue	Targeted	Children in Foster Care	
	Timeliness of First Contact	Targeted	By Age - 18 and younger, Older than 18	Informational
	Congregate Care Placements	Targeted	By time in care since last removal -- greater than 24, 36, and 48 months	Informational
	Kinship Care Placements	Targeted		
	Monthly Foster Care Visits		AFCARS Approved Court Hearing Status	Targeted
	Percent Required	Targeted	TPR Status	Informational
	In Residence	Targeted	Transcription Usage	Targeted
	FPMs		Title IV-E Case Review	
	Concurrent Planning	Targeted	Error Rate - Ongoing	Targeted
	Placement Change	Targeted	Error Rate - New	Targeted
	Adoptions	Informational	Error Rate - Ongoing & New cases (comb.)	Targeted

Human Resources	Total Filled Positions	Targeted	Separations	Informational
	Administrative	Targeted	Turnover Rate	Informational
	Benefit Programs	Targeted	Vacancy Rate	Informational
	Family Services	Targeted	Employees with Current Evaluation	Targeted

Finance	Expenditures		Funding by Source	
	Staff and Operations Base Budget BL855	Informational	Staff and Operations Base Budget BL855	Informational
	Staff and Operations Pass Through BL858	Informational	Staff and Operations Pass Through BL858	Informational

Data Sources:	Data Warehouse (Public Assistance), VaCMS (Child Care), SafeMeasures and Virginia Child Welfare Outcome Reports (Child Welfare) Transcription Services Vendor, LETS (Human Resources), LASER (Finance)

For additional details, insights, and explanations, please double-click the icon below to access the Local Agency Dashboard User Reference Guide.

User Reference Guide

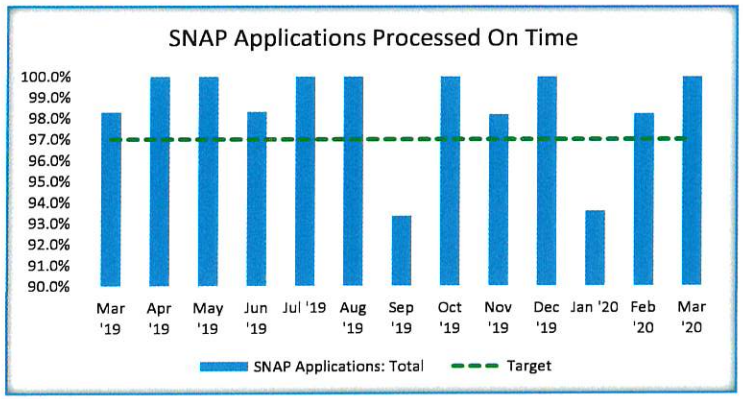
Quarterly Local Agency Dashboard: Public Assistance

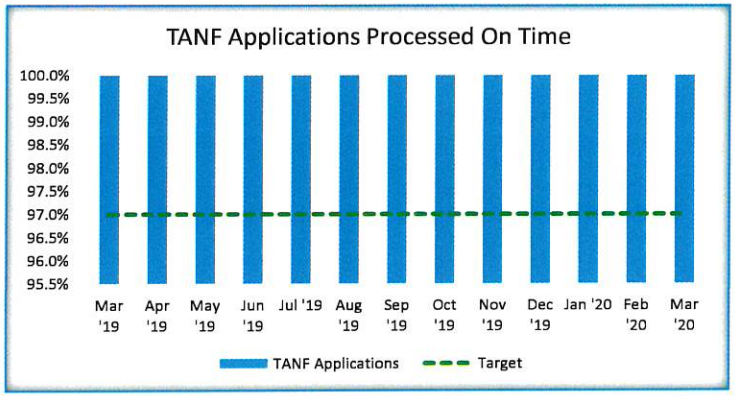
VIRGINIA DEPARTMENT OF SOCIAL SERVICES

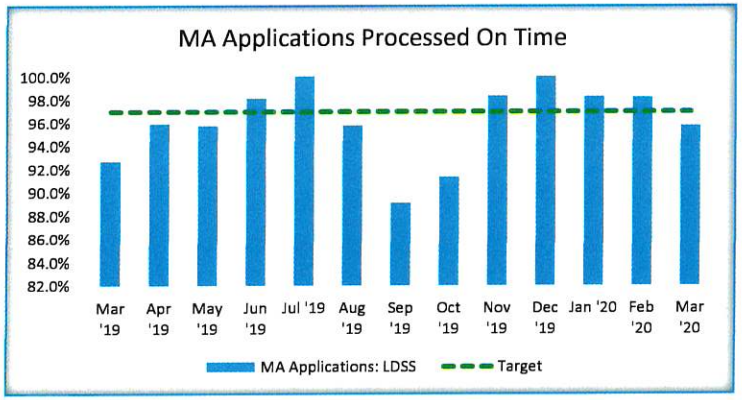
Local Agency >>> Appomattox | **FIPS:** 011 | **Region:** Piedmont | **Level:** I (One) | **Qtr/SFY:** Q3/SFY20

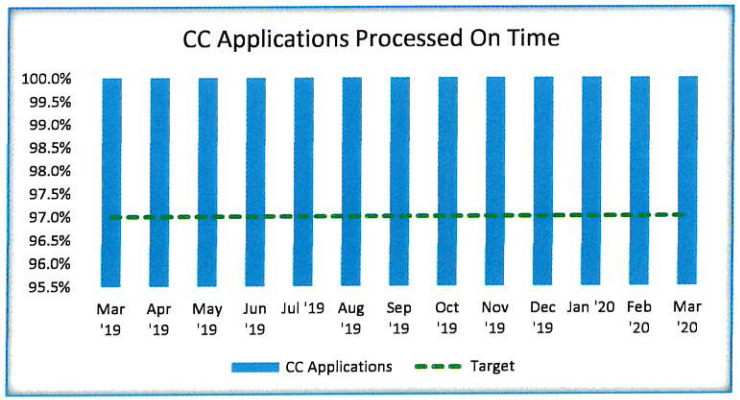
Public Assistance: Percent of Applications Processed On Time

Measure	Target ≥ 97.0%	
	Prior Quarter	Current Quarter
Medical Assistance (MA): LDSS	96.7%	97.5%
Supplemental Nutrition Assistance Program (SNAP)	99.3%	96.9%
Temporary Assistance for Needy Families (TANF)	100.0%	100.0%
Child Care (CC)	100.0%	100.0%
SNAP Payment Error Rate (October 2018 - March 2019)		0.0%









Quarterly Local Agency Dashboard: Public Assistance

VIRGINIA DEPARTMENT OF SOCIAL SERVICES

Local Agency >>> Appomattox | **FIPS:** 011 | **Region:** Piedmont | **Level:** I (One) | **Qtr/SFY:** Q3/SFY20

Quarterly Trends

	Target	Q4/SFY19	Q1/SFY20	Q2/SFY20	Q3/SFY20
MA Applications Processed On Time					
LDSS	≥ 97%	96.7%	94.9%	96.7%	97.5%
Cover VA		85.9%	87.8%	76.7%	78.0%
FFM		74.1%	93.8%	99.0%	97.1%
SNAP Applications Processed On Time					
Total	≥ 97%	99.4%	98.3%	99.3%	96.9%
Expedited		100.0%	97.8%	100.0%	100.0%
Non-Expedited		99.2%	98.5%	98.9%	95.3%
TANF Applications Processed On Time					
TANF	≥ 97%	100.0%	100.0%	100.0%	100.0%
Child Care					
Applications Processed On Time	≥ 97%	100.0%	100.0%	100.0%	100.0%
Children Served All Budget Lines		23	34	33	38
Children Served Budget Line 883 Fee/CC		14	18	23	26
Children on Wait List		0	0	0	0
VaCMS Downtime					
Downtime		0.0%	0.0%	0.0%	0.0%

Monthly Results

	Target	Mar '19	Apr '19	May '19	Jun '19	Jul '19	Aug '19	Sep '19	Oct '19	Nov '19	Dec '19	Jan '20	Feb '20	Mar '20
MA Applications Processed On Time														
LDSS	≥ 97%	92.7%	95.9%	95.7%	98.1%	100.0%	95.8%	89.1%	91.3%	98.3%	100.0%	98.3%	98.2%	95.7%
Cover VA		76.0%	85.2%	80.0%	94.1%	90.0%	100.0%	80.0%	90.9%	87.5%	56.3%	47.1%	100.0%	100.0%
FFM		66.7%	66.7%	100.0%	75.0%	100.0%	83.3%	100.0%	87.5%	100.0%	100.0%	95.2%	100.0%	100.0%
SNAP Applications Processed On Time														
Total	≥ 97%	98.3%	100.0%	100.0%	98.3%	100.0%	100.0%	93.3%	100.0%	98.2%	100.0%	93.6%	98.2%	100.0%
Expedited		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	85.7%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Non-Expedited		97.1%	100.0%	100.0%	97.8%	100.0%	100.0%	94.7%	100.0%	97.3%	100.0%	90.7%	97.3%	100.0%
TANF Applications Processed On Time														
TANF	≥ 97%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Child Care														
Applications Processed On Time	≥ 97%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Children Served All Budget Lines		19	23	23	22	28	37	38	32	32	36	39	39	35
Children Served Budget Line 883 Fee/CC		13	14	14	13	15	19	21	19	23	26	28	28	23
Children on Wait List		0	0	0	0	0	0	0	0	0	0	0	0	0
VaCMS Downtime														
Downtime		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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

Quarterly Local Agency Dashboard: Family Services

VIRGINIA DEPARTMENT OF SOCIAL SERVICES

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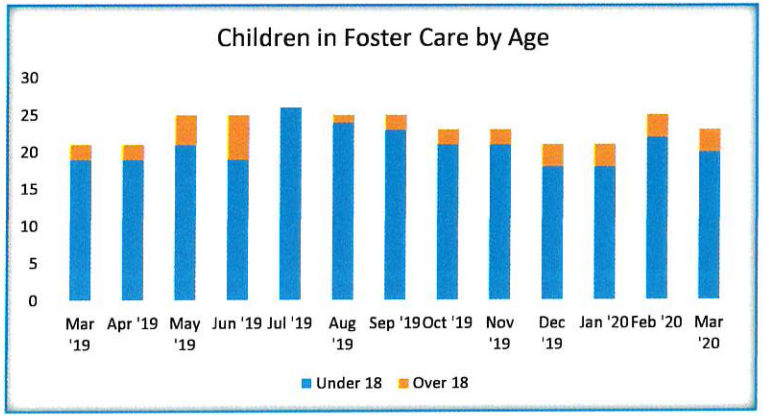
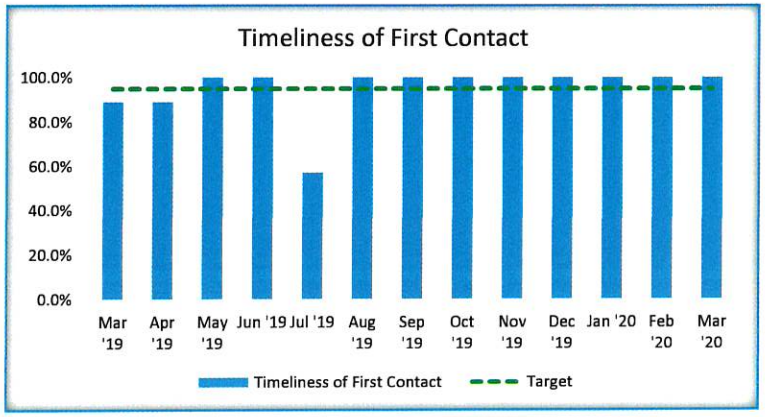
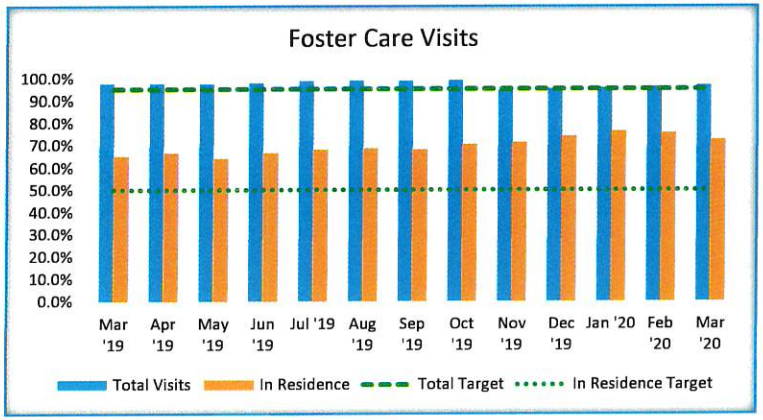
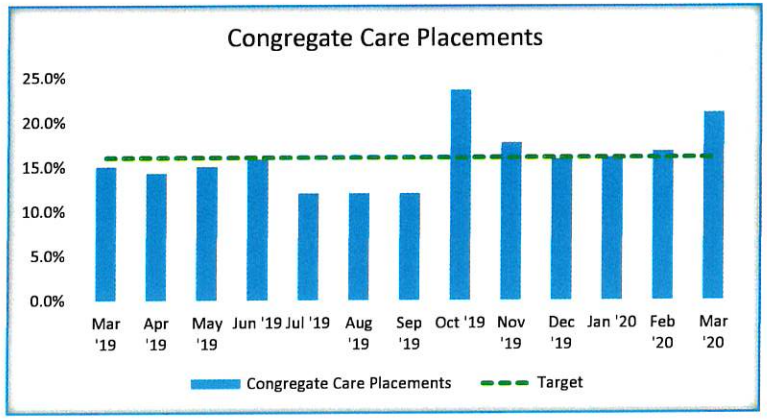
Family Services				
Measure	**Target**	**Prior Quarter**	**Current Quarter**	
Child Protective Services Referrals Overdue	≤ 5%	10.8%	13.4%	
Timeliness of First Contact	≥ 95%	100.0%	100.0%	
Congregate Care Placements	≤ 16%	18.9%	17.6%	
Transcription Usage	≥ 85%	39.2%	56.6%	
# of Adoptions (most recent 12 months ending March 2020)			1	









Quarterly Local Agency Dashboard: Family Services

VIRGINIA DEPARTMENT OF SOCIAL SERVICES

Local Agency >>> Appomattox | FIPS: 011 | Region: Piedmont | Level: I (One) | Qtr/SFY: Q3/SFY20

Quarterly Trends	Target	Q4/SFY19	Q1/SFY20	Q2/SFY20	Q3/SFY20
CPS Referrals Overdue					
Count	≤ 5%	2	3	2	3
Percentage		10.9%	11.6%	10.8%	13.4%
Timeliness of First Contact					
Count	≥ 95%	17	17	18	18
Percentage		94.4%	85.0%	100.0%	100.0%
Congregate Care Placements					
Count	≤ 16%	3	3	3	4
Percentage		15.0%	12.0%	18.9%	17.6%
Kinship Care Placements					
Count	≥ 25%	0	0	0	0
Percentage		0.0%	0.0%	0.0%	0.0%
Monthly Foster Care Visits					
Percent Required	≥ 95%	97.5%	98.6%	96.1%	96.0%
In Residence	≥ 50%	65.7%	68.2%	71.8%	74.7%
FPMs					
Concurrent Planning Percent	≥ 75%	0.0%	0.0%	0.0%	0.0%
Placement Change Percent	≥ 75%	0.0%	0.0%	0.0%	0.0%
Children in Foster Care					
> 24 months		8	6	7	7
> 36 months		3	1	0	3
> 48 months		1	3	4	3
AFCARS - Approved Court Hearing Status					
Count	≥ 95%	15	13	8	13
Percentage		69.7%	69.0%	52.1%	66.7%
TPR Status					
TPR Status		7	6	6	7
Transcription					
Transcription Usage	≥ 85%	20.7%	28.7%	39.2%	56.6%
Title IV-E Case Review					
Error Rate - Ongoing	≤ 5%				
Error Rate - New		0.0%	0.0%	0.0%	
Error Rate - New & Ongoing (comb.)		0.0%	0.0%	0.0%	18.2%

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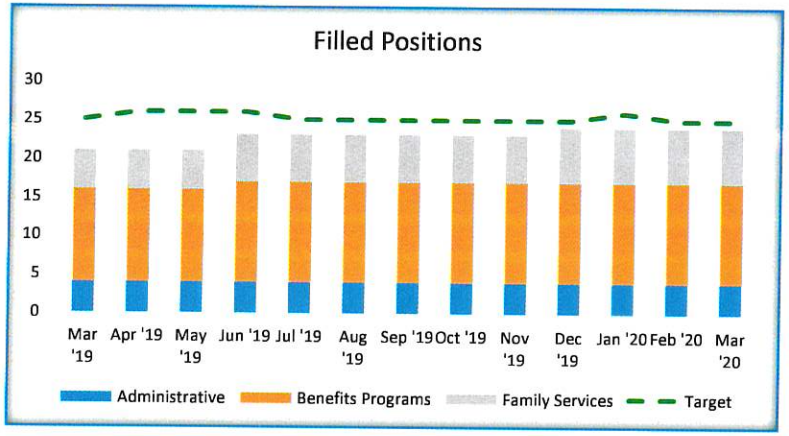
Monthly Results	Target	Mar '19	Apr '19	May '19	Jun '19	Jul '19	Aug '19	Sep '19	Oct '19	Nov '19	Dec '19	Jan '20	Feb '20	Mar '20
CPS Referrals Overdue														
Count	≤ 5%	1	1	2	2	1	3	4	4	1	2	4	4	1
Percentage		5.6%	5.9%	12.5%	15.4%	5.0%	12.5%	16.0%	16.7%	4.5%	10.5%	16.0%	16.7%	5.6%
Timeliness of First Contact														
Count	≥ 95%	8	8	7	2	4	8	5	8	6	4	13	3	2
Percentage		88.9%	88.9%	100.0%	100.0%	57.1%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Congregate Care Placements														
Count	≤ 16%	3	3	3	3	3	3	3	4	3	3	4	4	4
Percentage		15.0%	14.3%	15.0%	15.8%	12.0%	12.0%	12.0%	23.5%	17.6%	15.8%	16.0%	16.7%	21.1%
Kinship Care Placements														
Count	≥ 25%	0	0	0	0	0	0	0	0	0	0	0	0	0
Percentage		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Monthly Foster Care Visits														
Percent Required	≥ 95%	97.4%	97.4%	97.4%	97.8%	98.7%	98.7%	98.6%	98.9%	94.4%	95.0%	95.5%	96.0%	96.5%
In Residence	≥ 50%	65.0%	66.5%	64.1%	66.5%	68.0%	68.6%	67.9%	70.3%	71.1%	74.1%	76.2%	75.5%	72.3%
FPMs														
Concurrent Planning Percent	≥ 75%	0.0%		0.0%	0.0%	0.0%		0.0%	0.0%	0.0%		0.0%	0.0%	0.0%
Placement Change Percent	≥ 75%	0.0%	0.0%	0.0%			0.0%	0.0%	0.0%	0.0%		0.0%	0.0%	
Children in Foster Care														
> 24 months		9	8	8	9	7	6	6	7	7	7	8	6	6
> 36 months		5	3	3	3	1	1	1	1	0	0	1	3	4
> 48 months		3	1	1	1	3	3	3	3	4	4	4	3	3
AFCARS - Approved Court Hearing Status														
Count	≥ 95%	17	16	17	13	13	14	13	10	8	7	13	11	14
Percentage		77.3%	72.7%	73.9%	61.9%	72.2%	73.7%	61.9%	66.7%	47.1%	43.8%	68.4%	57.9%	73.7%
TPR Status														
TPR Status		7	7	7	7	7	6	6	6	6	7	7	7	7
Transcription														
Transcription Usage	≥ 85%	18.5%	20.2%	24.5%	17.3%	3.7%	24.0%	58.4%	41.0%	40.8%	35.8%	72.9%	56.2%	40.5%

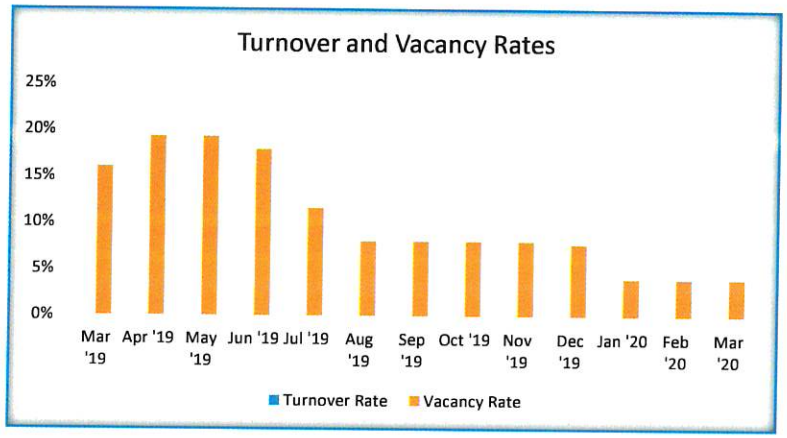
Data Sources: Public Assistance (Data Warehouse), Child Care (VaCMS)

Quarterly Local Agency Dashboard: Human Resources

VIRGINIA DEPARTMENT OF SOCIAL SERVICES

Local Agency >>> Appomattox | **FIPS:** 011 | **Region:** Piedmont | **Level:** I (One) | **Qtr/SFY:** Q3/SFY20





Quarterly Trends

	Current Target	Q4/SFY19	Q1/SFY20	Q2/SFY20	Q3/SFY20
Total Filled Positions	25	21.7	23.0	23.3	24.0
Filled Positions - Administrative	4	4.0	4.0	4.0	4.0
Filled Positions - Benefit Programs	13	12.3	13.0	13.0	13.0
Filled Positions - Family Services	8	5.3	6.0	6.3	7.0
Separations		0.0	0.0	0.0	0.0
Turnover Rate		0%	0%	0%	0%
Vacancy Rate		19%	9%	8%	4%
Employees with Current Evaluation (%)	100%	63%	43%	99%	99%

Monthly Results

	Current Target	Mar '19	Apr '19	May '19	Jun '19	Jul '19	Aug '19	Sep '19	Oct '19	Nov '19	Dec '19	Jan '20	Feb '20	Mar '20
Total Filled Positions	25	21	21	21	23	23	23	23	23	23	24	24	24	24
Filled Positions - Administrative	4	4	4	4	4	4	4	4	4	4	4	4	4	4
Filled Positions - Benefit Programs	13	12	12	12	13	13	13	13	13	13	13	13	13	13
Filled Positions - Family Services	8	5	5	5	6	6	6	6	6	6	7	7	7	7
Separations		0	0	0	0	0	0	0	0	0	0	0	0	0
Turnover Rate		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Vacancy Rate		16%	19%	19%	18%	12%	8%	8%	8%	8%	8%	4%	4%	4%
Employees with Current Evaluation (%)	100%	48%	48%	43%	100%	43%	43%	43%	100%	100%	96%	96%	100%	100%

Data Sources : HR (LETS)

Quarterly Local Agency Dashboard: Finance

VIRGINIA DEPARTMENT OF SOCIAL SERVICES

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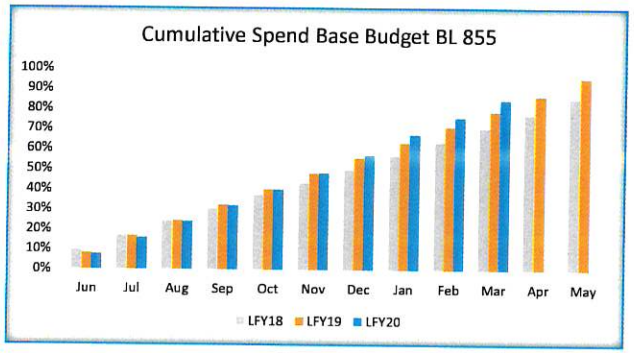
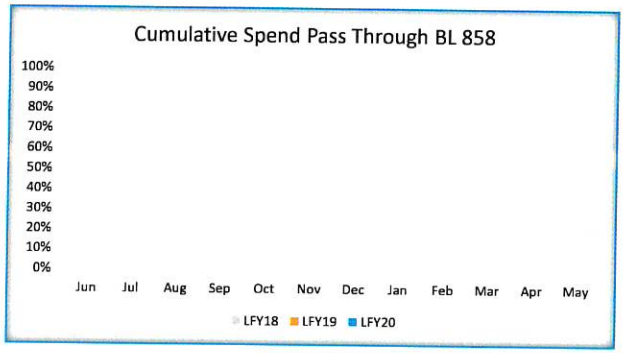
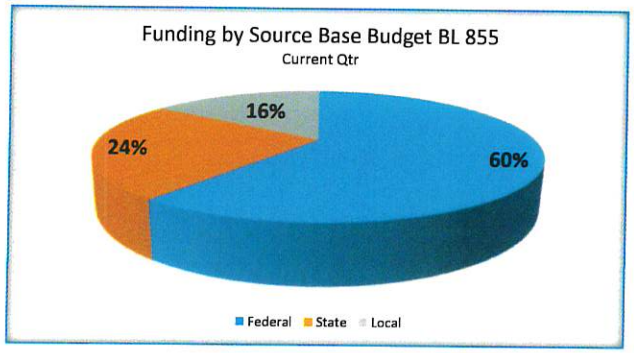
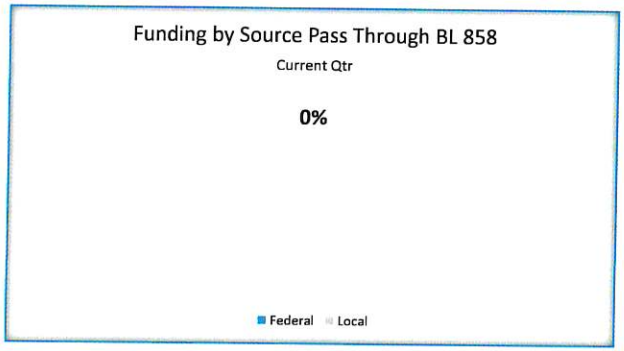








Quarterly Local Agency Dashboard: Finance

VIRGINIA DEPARTMENT OF SOCIAL SERVICES

Local Agency >>> Appomattox | FIPS: 011 | Region: Piedmont | Level: I (One) | Qtr/SFY: Q3/SFY20

Quarterly Trends

Expenditures	Annual Budget	Q1/LFY	Q2/LFY	Q3/LFY	Q4/LFY	Funds Remaining
Staff and Operations Base Budget (BL 855): Expenditure and % of Budget						
LFY20	$ 1,160,178	$ 276,243	$ 283,225	$ 318,925	$ 102,066	$ 179,719
		23.8%	24.4%	27.5%	8.8%	15.5%
LFY19	$ 1,061,884	$ 256,126	$ 252,371	$ 244,388	$ 258,385	$ 50,614
		24.1%	23.8%	23.0%	24.3%	4.8%
LFY18	$ 1,060,517	$ 252,656	$ 202,647	$ 216,352	$ 231,856	$ 157,007
		23.8%	19.1%	20.4%	21.9%	14.8%
Staff and Operations Pass Through (BL 858): Expenditure						
LFY20	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000
		0.0%	0.0%	0.0%	0.0%	100.0%
LFY19	$ -	$ -	$ -	$ -	$ -	$ -
LFY18	$ -	$ -	$ -	$ -	$ -	$ -

Funding by Source	Q4/SFY19	Q1/SFY20	Q2/SFY20	Q3/SFY20
Staff and Operations Base Budget (BL 855)				
Federal	$ 160,977	$ 168,192	$ 176,213	$ 191,917
State	$ 63,637	$ 68,587	$ 71,578	$ 76,802
Local	$ 41,201	$ 43,432	$ 45,452	$ 49,304
Staff and Operations Pass Through (BL 858)				
Federal	$ -	$ -	$ -	$ -
Local	$ -	$ -	$ -	$ -

Expenditures	Annual Budget	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Funds Remaining
Staff and Operations Base Budget (BL 855): Expenditure and % of Budget														
LFY20	$ 1,160,178	$ 88,989	$ 92,805	$ 94,449	$ 92,955	$ 94,671	$ 95,600	$ 102,970	$ 117,321	$ 98,634	$ 102,066	$ -	$ -	$ 179,719
		7.7%	8.0%	8.1%	8.0%	8.2%	8.2%	8.9%	10.1%	8.5%	8.8%	0.0%	0.0%	15.5%
LFY19	$ 1,061,884	$ 84,667	$ 90,310	$ 81,150	$ 85,321	$ 81,879	$ 85,171	$ 81,333	$ 79,630	$ 83,426	$ 81,562	$ 82,998	$ 93,825	$ 50,614
		8.0%	8.5%	7.6%	8.0%	7.7%	8.0%	7.7%	7.5%	7.9%	7.7%	7.8%	8.8%	4.8%
LFY18	$ 1,060,517	$ 99,231	$ 79,365	$ 74,060	$ 65,846	$ 74,371	$ 62,431	$ 69,602	$ 76,054	$ 70,696	$ 71,797	$ 72,473	$ 87,586	$ 157,007
		9.4%	7.5%	7.0%	6.2%	7.0%	5.9%	6.6%	7.2%	6.7%	6.8%	6.8%	8.3%	14.8%
Staff and Operations Pass Through (BL 858): Expenditure														
LFY20	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150,000
		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
LFY19	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
LFY18	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Funding by Source	Mar '19	Apr '19	May '19	Jun '19	Jul '19	Aug '19	Sep '19	Oct '19	Nov '19	Dec '19	Jan '20	Feb '20	Mar '20
Staff and Operations Base Budget (BL 855)													
Federal	$ 49,577	$ 50,450	$ 57,031	$ 53,497	$ 55,791	$ 56,779	$ 55,622	$ 56,649	$ 57,205	$ 62,359	$ 71,050	$ 59,733	$ 61,135
State	$ 19,344	$ 19,685	$ 22,253	$ 21,700	$ 22,630	$ 23,031	$ 22,926	$ 23,349	$ 23,578	$ 24,652	$ 28,087	$ 23,613	$ 25,101
Local	$ 12,642	$ 12,865	$ 14,543	$ 13,793	$ 14,385	$ 14,640	$ 14,408	$ 14,674	$ 14,818	$ 15,960	$ 18,185	$ 15,288	$ 15,831
Staff and Operations Pass Through (BL 858)													
Federal	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Local	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Data Source: LASER (Locality Automated System Expenditure Reimbursement)

Quarterly Local Agency Dashboard: Comparisons

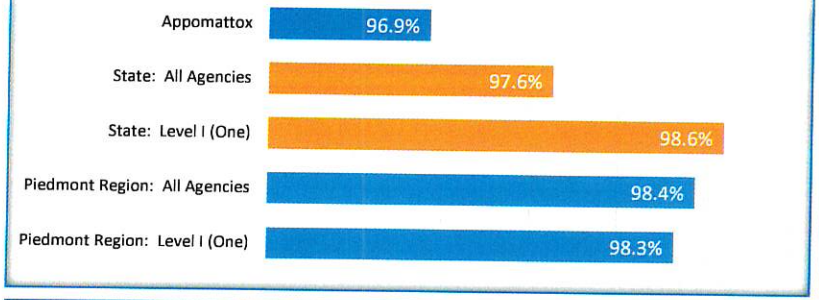
VIRGINIA DEPARTMENT OF SOCIAL SERVICES

Local Agency >>> Appomattox | **FIPS:** 011 | **Region:** Piedmont | **Level:** I (One) | **Qtr/SFY:** Q3/SFY20

Public Assistance

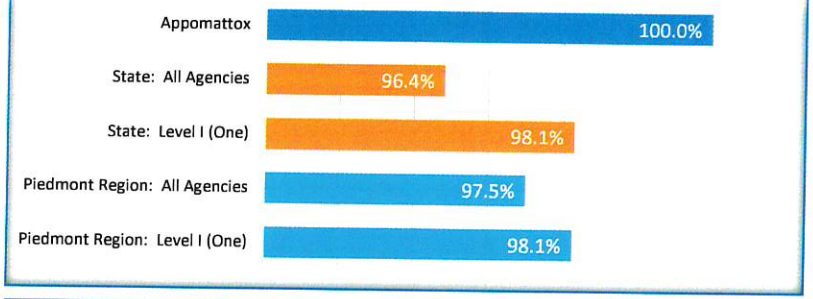
SNAP Applications Processed On Time - Total

Target ≥97.0%



SNAP Applications Processed On Time - Expedited

Target ≥97.0%

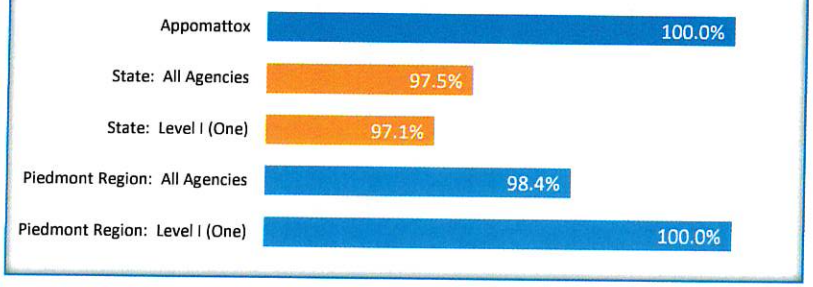


SNAP Applications Processed On Time - Non-Expedited

Target ≥97.0%

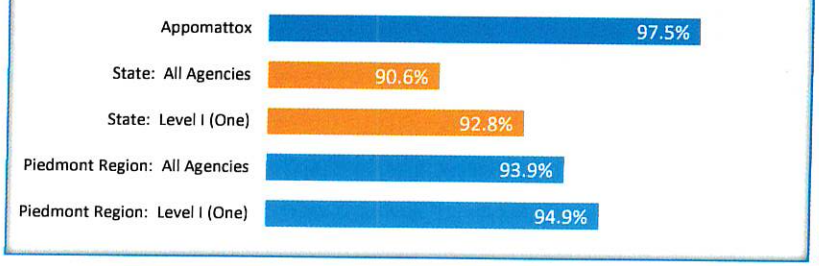
TANF Applications Processed On Time

Target ≥97.0%



MA Applications Processed On Time

Target ≥97.0%



Child Care Applications Processed On Time

Target ≥97.0%