

## 2013 WORK PLAN - CYF

### 3. Improve outcomes for children and families of color in juvenile justice and child protective services.

#	Initiative Area	Current Status (Where are we now?)	Chosen Target (Where do we want to be?)	Tactics to Close the Gap (How do we get there?)	Measures of Success (How will we know we're there?)	Lead Staff Responsible (Who? By When?)	Progress December 2013
3.a.	Provide effective services to children, youth, and families of color and/or other cultures	<ul style="list-style-type: none"> <li>Children/youth of color and/or other cultures are disproportionately represented on Division caseloads.</li> <li>Children/youth/families of color are disproportionately represented in alternate care.</li> <li>Youth of color are disproportionately formally treated in the juvenile justice system. CYF has created a Court Diversion Unit to address this issue.</li> <li>Staff diversity reflects that of the community but not that of consumers.</li> <li>Staff with non-English language capacities does not always meet needs.</li> </ul>	<ul style="list-style-type: none"> <li>Decreased disproportionality of children/youth of color on Division caseloads.</li> <li>Decreased disproportionality of children of color in alternate care.</li> <li>Youths of color will be treated on informal / deferred prosecution agreement (DPA) basis whenever appropriate.</li> <li>Disproportionate formal treatment of youth of color will decrease as a result.</li> <li>Staff of increased diversity</li> <li>Staff with increased non-English language capacities.</li> </ul>	<ul style="list-style-type: none"> <li>Require culturally competent services from providers.</li> <li>Increase staff diversity and language capacities by means of special recruitments and other recruitment tactics</li> <li>Continue active recruitment of minority alternate care providers.</li> <li>Provide two or more appropriate training programs for foster parents each year; require participation in at least one.</li> <li>Identify, arrange, and support culture competency training for staff; require participation.</li> </ul>	<ul style="list-style-type: none"> <li>CPS and DEL case openings for families of color will decrease as a percentage of the whole.</li> <li>The Relative Rate Index (RRI, a disproportionality index) for children/youth of color in placement will decrease.</li> <li>The number of youth of color placed in corrections will not exceed a baseline of 33.0 (6-yr, 2007-12 average).</li> <li>Court Diversion Services Unit staff will serve increased numbers of youth of color via deferred prosecution agreements vs. formal court action in 2013 in comparison to 2011-12.</li> <li>Staff will increase in diversity by at least one staff person each year.</li> <li>Staff with non-English language capacities will increase by at least one each year.</li> <li>Foster homes of color/culture will increase by at least one each year.</li> </ul>	Division Administrator Lee; all managers	<p>Figures for case openings for families of color and RRIs for children/youth of color in placement have been static for some years:</p> <ul style="list-style-type: none"> <li>Openings for families of color increased as a percentage of the whole to 44% in 2013 vs. 40% in 2012.</li> <li>RRIs for African-American youths increased to 14.5 in 2013 vs. 13.9 in 2012</li> <li>The # of youths of color placed in corrections in 2013 was 24. This is lower than the six-year average.</li> <li>Non-white youths constituted 60% of youths accorded DPAs in 2013 (n=97/ 160) vs. 54% in 2012 (n=118 / 218).</li> <li>Staff of color increased from 42 to 43 in 2013. 43 individuals = 23% of all Division staff.</li> <li>Staff with non-English language capabilities increased from 39 to 40 in 2013.</li> <li>58 of 204 foster homes (28.4%) include parents of color. The figure is an increase of 8 over the 2012 total.</li> </ul>

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### 8. Create a system to measure and communicate system performance for each of the department's service systems

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8.a.	Improve Division data analysis and utilization.	CYF participated in the State's <i>County Data Leadership Initiative</i> in 2011-12. CYF worked to improve collection and analysis of information pertaining to (1) children's re-entry into out-of-home care (OHC); (2) children's OHC placement stability; and (3) disproportionate minority representation in OHC generally. CYF will continue this work in 2013.	CYF seeks a system in which there is: <ul style="list-style-type: none"> <li>Preparation and dissemination of regular information reports related to noted issues (left) by data staff.</li> <li>Analysis by program managers of this information on a regular and structured basis.</li> <li>Action by program managers and others to improve outcomes for consumers predicated on this information on a regular and structured basis.</li> </ul>	<ul style="list-style-type: none"> <li>Managers and data staff will learn to utilize and navigate the WiSACWIS and other systems to isolate and secure desired data.</li> <li>Data staff will formulate informational reports for regular preparation and dissemination to program staff.</li> <li>Program managers will receive, review, and act on provided information in efforts to improve consumer outcomes.</li> </ul>	<ul style="list-style-type: none"> <li>Reports are prepared and disseminated on a regular basis.</li> <li>Program managers and others convene to analyze and discuss reports on a regular/structured basis.</li> <li>Program managers and others act to utilize data to improve outcomes for consumers on a regular / structured basis.</li> <li>Dane County figures as to (1) children's re-entry into OHC; (2) children's OHC placement stability; and (3) disproportionate minority representation in OHC will show improvements from 2011/12 baseline figures.</li> </ul>	Division Administrator Lee; CPS manager Julie Ahnen; DEL manager Stephen Blue; Alternate Care Manager Marykay Wills Program Analyst Ariel Barak	<ul style="list-style-type: none"> <li>Reports are prepared and disseminated more regularly than in the past.</li> <li>Managers regularly discuss the data at meetings.</li> <li>Managers act on the data as possible.</li> </ul> <p>Dane County figures changed as follows:</p> <ul style="list-style-type: none"> <li>Re-entry #'s increased from 24% to 33%.</li> <li>Placement stability was steady at 76%.</li> <li>Non-white children/youth comprised 72% of all children/youth in care in 2013 vs. 71% in 2012.</li> </ul>

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### 10. Improve the department's ability to protect and strengthen the services it is mandated to provide.

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10.a.	Alternate Care	Alt care utilization levels are satisfactory. However, pressures mount as the County population grows and changes. Institutionalization pressures mount as consumers' treatment issues intensify, too. Increased alt care utilization draws monies from community-based services.	<ul style="list-style-type: none"> <li>▪ Maintain alt care utilization (Average Daily Population - ADP totals) at 2010/11 levels (or better).</li> <li>▪ Maintain institutional numbers (RCC + DOC ADP totals) at 2010/11 levels (or better)</li> <li>▪ Increased use of relative placements.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Maintain community-based services at satisfactory levels (see 10b / next).</li> <li>▪ Require intensive training of foster parents to enhance skills so as to maintain placements.</li> <li>▪ Devote increased attention and supports to relative caregivers</li> </ul>	<ul style="list-style-type: none"> <li>▪ Alt care utilization (ADP totals) are the same or lower than 2011/12.</li> <li>▪ Institutional numbers (ADP totals) are the same or lower than 2011/12,</li> <li>▪ Foster parent training offerings are sufficient to need.</li> <li>▪ Increased number of relative placements</li> </ul>	Division Administrator Lee; Alt Care Manager Marykay Wills; other managers	<ul style="list-style-type: none"> <li>▪ Alt care numbers were up slightly in 2013 at combined ADP 329. The figure for the two-year period 2011-12 was 323. (Change is thus +1.8 %.) Increased ADPs were not in costly institutional placements, fortunately.</li> <li>▪ Institutional numbers were down in 2013 (n = 56) vs. 2011-12 (n = 71). (Change is thus -21.1%.)</li> <li>▪ Twenty-nine different trainings were offered to foster parents during the year.</li> <li>▪ The figure for licensed relatives increased to 32 over the 2012, a total of 9. This was an increase of 3.5X.</li> </ul>
10.b.	Community Based Services (CBS - provided and purchased)	The CBS array is excellent but it has sustained reductions in recent years owing to strained budgets.	CBS will meet consumer and agency needs.	<ul style="list-style-type: none"> <li>▪ Support CBS as alternatives to placements; provide adequate support to these services; maintain continuum of services.</li> <li>▪ Monitor CBS as to clientele, models, and outcomes; address issues as necessary.</li> </ul>	The CBS array will be at 2011/12 levels or higher with respect to funding, number of service-units delivered, and outcomes.	Division Administrator Lee; all managers	<p>CBS expenditures were lower in 2013 (\$15.0 million) vs. 2011-12 (\$16.2 million). This was largely due to decreases in funding to costly AODA residential services and shift of some AODA monies to the ACS Division budget. No key CPS, JJ, nor MH services were impacted.</p> <p>Service units totaled 165,602 in 2013 v 165,632 in 2012 despite programming changes (above).</p>
10.c.	Prevention and Early Intervention (P/EI) and Youth Development (YD)	CYF devotes significant monies to P/EI services. These are recognized as essential elements of the continuum. They face budget cuts, however, as they are not mandated services.	<ul style="list-style-type: none"> <li>▪ CYF will maintain the current level of purchased and/or provided P/EI programming (average 8.1% of budget over past five years).</li> <li>▪ Strong JFF and ECI programs serve consumers across the County.</li> <li>▪ Maintain YD services.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Support P/EI services commitment in budget process.</li> <li>▪ Assure value of these services by close monitoring.</li> <li>▪ Maintain JFF, ECI, and YD programming at current levels; increase if possible.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Maintenance of current internal/external P/EI programming levels (average 8.1% of budget over past five years); increase if possible.</li> <li>▪ Maintenance of internal JFF, ECI, and YD programming at current levels; increase if possible.</li> <li>▪ Develop new / full-scale ECI - Leopold project.</li> </ul>	Division Administrator Lee; Prevention Services Manager Connie Bettin; other managers	<ul style="list-style-type: none"> <li>▪ P/EI allocations (internal and external) totaled \$4.9 million in 2013. The 2011-12 sum was \$4.7 million. The 2013 figure was 9.2% of the overall CYF budget.</li> <li>▪ JFF, ECI, and YD funding and programming continued at current levels.</li> <li>▪ The Leopold ECI project is fully operational.</li> </ul>

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10.d.	Increase AODA consumers' participation in continuing treatment.	74% of consumers who begin treatment at the Treatment Readiness Center participate in continuing treatment. The most common form of such treatment is residential treatment. County-funded residential stays are limited to 2-3 weeks, however. It is critical that consumers participate in additional/continuing post-residential treatment.	Consumers who complete post-residential treatment for 90 days or more increase by 5%.	Secure data as to current consumer participation in post-residential treatment so as to establish participation-baseline.  Work with AODA providers (residential and outpatient) to improve referral and completion rates. Work with providers will include discussion of system barriers, client characteristics, utilization review, and agency processes that may impact these rates.	<ul style="list-style-type: none"> <li>Baseline data is gathered.</li> <li>An improvement target is set.</li> <li>90-day retention rate in County-funded treatment has improved by 5% for those individuals who begin treatment at the Treatment Readiness Center.</li> </ul>	Division Administrator Lee; AODA Manager Campbell	<ul style="list-style-type: none"> <li>Data was gathered and a baseline of 36% was set.</li> <li>An improvement target of 5% was set.</li> <li>This goal was not achieved. The 90-day retention rate did not improve in 2013. The goal is revisited in the 2014 work plan for this reason.</li> </ul>
10.e.	Revenues maximization	CYF leverages significant Medical Assistance, Social Security / SSI, private insurance, and other revenues on behalf of consumers. These monies are used to offset GPR monies; services may be maintained and/or expanded as a result. Additional monies of this sort are desirable at a time of budget strains.	Claim any and all appropriate client-associated revenues in 2013.	<ul style="list-style-type: none"> <li>Continue efforts to maximize MA-monies-claims.</li> <li>Continue new efforts to claim SSI monies on behalf of children/youths in out-of-home care.</li> <li>Explore revenue possibilities related to Corrections aftercare.</li> </ul>	<ul style="list-style-type: none"> <li>MA and SSI revenues match or exceed those of 2011/12.</li> <li>Commence claiming of monies to offset Corrections aftercare expenses if claiming is possible.</li> </ul>	Division Administrator Lee; Alt Care Mgr Wills; DEL Mgr Stephen Blue	<ul style="list-style-type: none"> <li>MA revenues decreased in 2013 (total \$1.37 million) vs. 2012 (\$1.45 million). Claims relate to consumers not having MA coverage; lack of coverage impacts claiming levels; the decrease does not suggest lack of effort on the part of agencies.</li> <li>Claiming monies to offset Corrections aftercare expenses was not pursued in 2013 and is continued to the 2014 work plan.</li> </ul>

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10.f.	Staff Deployment	Senior staff are disproportionately assigned to non-CPS functions. Staff in the CPS function is disproportionately less-experienced.	Improved CPS staff experience figures	<ul style="list-style-type: none"> <li>▪ Maintain staff in CPS assignments to greater degree.</li> <li>▪ Provide supports to CPS staff to make the positions more tenable.</li> <li>▪ Deploy new field-technology to CPS staff.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Increased numbers of senior social workers in CPS roles</li> <li>▪ Increased real longevity numbers among CPS staff</li> </ul>	Division Administrator Lee; other managers	<ul style="list-style-type: none"> <li>▪ Senior Social Workers remain disproportionately assigned to non-CPS functions. CPS had 15 (of 55 = 27%) senior workers in 2013. This is comparable to the 2012 figure of 16 (of 55 = 29%). In contrast, 64 of 68 = 94% of non-CPS social workers were seniors in 2013. The CPS senior-shortage relates to veteran workers' preferences for non-CPS assignments and to management's limited abilities to control transfers.</li> <li>▪ Overall, <i>CPS staff are slightly more experienced in 2013 &gt; 2012</i>, however. In 2013, 18% of CPS staff were probationary (i.e., they had less than one year experience). In 2012, the figure was 21%. The critical figure for CPS-Initial Assessment workers is much-improved: in 2013, 5 of 23 = 21% of IA workers were probationary; in 2012, the figure was a problematic 10 of 23 = 42%.</li> </ul>

### 12. Improve staff competency and knowledge base

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12.a.	Support staff training	<ul style="list-style-type: none"> <li>▪ Staff training monies are limited.</li> <li>▪ State-mandated training demands increase each year.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Opportunities for staff training are expanded.</li> <li>▪ Training and orientation programs are provided to all new staff</li> </ul>	<ul style="list-style-type: none"> <li>▪ Continue to pursue free / non-traditional training opportunities; develop same; coordinate with other agencies.</li> <li>▪ Continue new staff training program; expand availability.</li> </ul>	<ul style="list-style-type: none"> <li>▪ 2013 training hours / offerings are equivalent to base year 2010.</li> <li>▪ New staff training continues throughout 2013; training expands beyond CPS topics.</li> </ul>	Division Administrator Lee; Staff Development Manager Sue Milch; other managers.	<ul style="list-style-type: none"> <li>▪ CYF staff participated in 3,978 hrs of training in 2013. The 2010 baseline is 2,800 hrs.</li> </ul>