

2014 WORK PLAN PROGRESS - 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 2014 |
|------|--|---|--|---|---|--|--|
| 3.a. | Provide effective services to children, youth, and families of color and/or other cultures | <ul style="list-style-type: none"> ▪ Children/families of color are disproportionately represented in alternate care. ▪ Youth of color are disproportionately formally treated in the juvenile justice system. CYF has created a Court Diversion Unit to address this issue. ▪ Staff diversity reflects that of the community but not that of consumers. ▪ Staff with non-English language capacities do not always meet needs. | <ul style="list-style-type: none"> ▪ Decreased disproportionality of children of color in alternate care. ▪ Youths of color will be treated on informal / deferred prosecution agreement (DPA) basis whenever appropriate. Disproportionate formal treatment of these youth will decrease as a result. ▪ Staff of increased diversity. ▪ Staff with increased language capacities. | <ul style="list-style-type: none"> ▪ Require culturally competent services from providers. ▪ Increase staff diversity and language capacities by means of special recruitments and other recruitment tactics. ▪ Continue active recruitment of minority alternate care providers. ▪ Sponsor/support appropriate training programs for foster parents; require participation. ▪ Sponsor/support culture competency training for staff; require participation. | <ul style="list-style-type: none"> ▪ The Relative Rate Index (RRI, a disproportionality index) for children of color in placement decreases. ▪ The number of youth of color placed in corrections will not exceed a baseline of 30.0 (6-yr, 2008-13 average). ▪ Court Diversion Unit (CDU) staff will serve increased numbers of youth of color via deferred prosecution agreements vs. by formal court action in 2014. ▪ Staff will increase in diversity by at least one staff person each year. ▪ Staff with language capacities will increase by at least one each year. ▪ Foster homes of color/culture will increase by at least one each year. | Division Administrator Lee; all managers | <ul style="list-style-type: none"> ▪ The RRI for children of color dropped in 2014 v 2013. The figures remain high, however. 2014 figures: Blacks - 14.7 (v 14.9 in 2013), Hispanics – 1.8 (2.4), Asians – 1.1 (1.2). ▪ 21 youth of color were placed in Corrections in 2014. ▪ Staff of color increased to 45 (from 43). Four of 11 new hires were persons of color. Overall, 23% of CYF staff are persons of color. ▪ CDU staff served fewer youths via DPAs in 2014 (n = 141) v. 2013 (n = 194). The %age of youths of color so served decreased as well (2014: 55%; 2013: 65%). This relates to the overall significant drop in referral #s to Court. (Note: the # number of non-white youth referred to the DA was 615 (69% pf total) in 2014 v. 763 (70%) in 2013 and 747 (65%) in 2012. ▪ Staff with language capacities increased to 37 (from 36). Twenty-seven staff are 'fluent' or 'proficient' in the languages. Thirteen languages (plus ASL) are represented. ▪ Foster homes of color increased to total 63 (from 58). These homes constitute 28%of all homes. Overall, 21 of 73 newly-licensed homes included parents of color. |

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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 County Data Leadership Initiative 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 must continue this work. | CYF seeks a system in which: <ul style="list-style-type: none"> ▪ Routine reports are received ▪ Analysis by program managers of this information on a regular and structured basis | <ul style="list-style-type: none"> ▪ Data staff will formulate informational reports for regular preparation and dissemination to program staff. ▪ Program managers will receive, review, and act on provided information in efforts to improve consumer outcomes. | <ul style="list-style-type: none"> ▪ 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 in 2014 v 2013. | Division Administrator Lee; CPS Mgr Julie Ahnen; JJ Mgr Andre Johnson; Alt Care Mgr Marykay Wills; Program Analyst Ariel Barak | Two figures improved: <ul style="list-style-type: none"> ▪ Re-entry was 28.4% in 2014 v 31.2% in 2013. ▪ Children of color comprised 71.6% of all children in care in 2014 v 72.5% in 2013. ▪ One figure slipped: Placement stability was 71.5% in 2014 v 74.8% in 2013. |

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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. Alt care dollars needs compete with community-based services dollars needs. Data shows that children are more stable when placed with relatives. | <ul style="list-style-type: none"> ▪ Maintain alt care utilization (ADP totals) at 2012/13 levels (or better) ▪ Maintain institutional numbers (RCC + DOC ADP totals) at 2012/13 levels (or better) ▪ Increase use of relative placements | <ul style="list-style-type: none"> ▪ Maintain community-based services at satisfactory levels (see 10b / next) ▪ Require training of foster parents to enhance skills so as to maintain placements ▪ Devote increased attention and supports to relative caregivers | <ul style="list-style-type: none"> ▪ Alt care utilization (ADP totals) are the same or lower than 2012/13 ▪ Institutional numbers (ADP totals) are the same or lower than 2012/13 ▪ A minimum of 15 Foster parent training offerings ▪ Increase in the number of relative placements | Division Administrator Lee; Alt Care Mgr Wills; other managers | <ul style="list-style-type: none"> ▪ The 2014 ADP was 362. The 2012/13 ADP was 319. The increase is almost wholly attributable to increased foster care numbers (these are the least costly placements). Part of this issue relates to increasing Court utilization of the subsidized guardianship option. ▪ Institutional numbers (RCC + DOC) were 59.0 in 2014. The 2012/13 figure was 58.4 ▪ Fully 64 trainings were made available to foster parents. ▪ Relative placements increased to 33 (from 32). |

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| 10.b. | Community Based Services (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"> ▪ Support CBS as alternatives to placements; provide adequate support to these services; maintain continuum of services ▪ Monitor CBS as to clientele, models, and outcomes; address issues as necessary | The CBS array will be at 2012/13 levels or higher with respect to funding and outcomes. | Division Administrator Lee; all managers | <ul style="list-style-type: none"> ▪ Total monies allocated to CBS in 2014 was \$16.2 million. The 2012/13 figure was \$15.2 million. ▪ CYF is very satisfied with the array of services available to consumers. Increased and improved services remain a goal. Some new services commenced in 2014. ▪ The availability of CBS contributed to numerous positive community indicators in 2014: there were no child-maltreatment-related fatalities; children were maltreated at levels lower than the State average (3.1 / 1000 v 3.7 / 1000); children were placed in out-of-home care at levels lower than the State average (3.5 / 1000 v 3.8 / 1000) ; a low number (880) of youths referred to the DA for alleged law offenses (2013: 1,085; 2012: 1,133); more. |
| 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"> ▪ CYF will maintain the current level of purchased and/or provided P/EI programming (average 8.1% of budget over past five years). ▪ Strong JFF and ECI programs serve consumers across the County. ▪ Maintain YD services. | <ul style="list-style-type: none"> ▪ Support P/EI services commitment in budget process ▪ Assure value of these services by close monitoring ▪ Maintain JFF, ECI, and YD programming at current levels; increase if possible | <ul style="list-style-type: none"> ▪ Maintenance of current internal / external P/EI programming levels (average 8.1% of budget over past five years); increase if possible ▪ Maintenance of internal JFF, ECI, and YD programming at current levels; increase if possible | Division Administrator Lee; Prevention Services Mgr Connie Bettin; other managers | <ul style="list-style-type: none"> ▪ Internal and external P/EI programming totaled \$4.9 million in 2014. This was the highest figure ever (five-year average:\$4.6 million). The figure was 9.2% of the total budget; this was the highest figure as well. ▪ Internal JFF, ECI, and YD programming was maintained at current levels. ECI expanded into Verona. The JFF budget increased as well. |

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| 10.d. | 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 2014 | <ul style="list-style-type: none"> ▪ Continue efforts to maximize MA-monies-claims ▪ Investigate any and all new revenue opportunities particularly in Corrections aftercare | <ul style="list-style-type: none"> ▪ Commence claiming of monies to offset Corrections aftercare expenses if claiming is possible | Division Administrator Lee; Alt Care Mgr Wills; JJ Mgr Johnson | <ul style="list-style-type: none"> ▪ Non-GPR monies totaled \$26.5 million (= 49.3%) of the CYF budget in 2014. ▪ New State Post-Reunification Support Program (PS) monies totaling \$267,300 (if needed) were implemented in 2014. ▪ New State juvenile justice monies totaling \$349,000 were secured for 2015 in 2014. ▪ Monies related to Corrections aftercare were determined to not be available to Dane County. |
| 10.e. | Increase AODA consumers' participation in continuing treatment | Thirty people successfully completed County-funded residential treatment in the first half of 2013. One person, only, continued in County-funded post-res treatment for at least 90 days, however. It is critical that consumers participate in additional/continuing post-res treatment. The Treatment Readiness Center is a program within Detox and is focused to ongoing treatment for substance abuse. | Consumers who complete post-res AODA treatment for at least 90 days will increase to 35% (from 3%) | <ul style="list-style-type: none"> ▪ Res treatment agency staff will record discharge plan within 7 days of entry. ▪ Res treatment agency staff will meet with staff from follow-up non-res agency staffs for transition purposes. ▪ Res treatment agency staff will explore and implement ways to increase consumers' follow through on continuing treatment referrals. | <ul style="list-style-type: none"> ▪ Discharge plans are regularly established within 7 days of residential entry. ▪ Increase in referrals for treatment ▪ 90-day retention rate in County-funded treatment has improved to 35% for those who begin treatment at the Treatment Readiness Center. | AODA Mgr Todd Campbell | <ul style="list-style-type: none"> ▪ Plans are so established in almost all instances. ▪ Referrals are made in most instances, per discharge plans and utilization review information. ▪ New retention rate is 37%. |

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| 10.f. | Implement Community Court initiative for young adults | <p>The County has allocated monies to create a new Community Court in a select Dane County community to serve as an alternative to formal prosecution of young adults (ages 17-25) who may be charged with certain law offenses.</p> <p>Prosecution of low-level law offenses results in disproportionate numbers of young persons of color in the formal Court system. These young persons experience adverse effects as a result. Prosecutions tax the justice system and cause community expenses as well.</p> | A functional and effective Community Court by the end of the year (2014) | <ul style="list-style-type: none"> ▪ Hire Community Services Coordinator ▪ Identify community/neighborhood ▪ Identify community/neighborhood leaders, ▪ Identify, develop resources at designated site. ▪ Convene Community Court ▪ Engage participants ▪ Monitor compliance with Community Court orders ▪ Evaluate Community Court participant successes | <ul style="list-style-type: none"> ▪ Coordinator is hired. ▪ Community/neighborhood is identified. ▪ Leaders are identified and convened. ▪ Resources are identified and/or developed. ▪ Court is convened. ▪ Coordinator monitors participant compliance. | Ron Chance; others | <ul style="list-style-type: none"> ▪ Staff is hired. ▪ Community (South Madison) is identified. ▪ Community leaders are In process of being identified, recruited, trained. ▪ Resources are being identified. ▪ Court will convene in April 2015. Staff has not yet commenced participant work for this reason. |
| 10.g. | Implement new Northwoods field technology for CPS staff | The County Board has allocated funds for purchase of iPads, software, and training to enable CPS staff to work more efficiently and effectively in the field and to reduce agency reliance on paper | <ul style="list-style-type: none"> •Workers will demonstrate improved ability to complete documentation within State required timeframes. •Workers will demonstrate increased productivity in meeting State requirements due to increased mobility. •CPS cases will be filed and stored electronically which will increase ease in locating important information in a timely manner | <ul style="list-style-type: none"> ▪ All CPS and Support staff will participate in training and coaching to acquire the skills needed to use the new technology. ▪ Staff will act to incorporate the use of the new technology into their daily work. | <ul style="list-style-type: none"> ▪ CYF will improve percentage of Initial Assessments completed in a timely manner. ▪ CYF will improve percentages of initial face-to-face contacts that occur within the required timeline. | CPS Mgr Ahnen; others | <ul style="list-style-type: none"> ▪ Northwoods technology is fully implemented across 79 CPS staff. ▪ Initial Assessment completion timeliness increased by 9 percentage points. ▪ Face-to-face contacts timeliness increased by 5 percentage points. |

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| 10h. | Implement new Post-Reunification Support (PS) program | The State has made federal monies available to select Counties (including Dane) which will enable them to continue to serve families of CHIPS children post-reunification. This should increase the likelihood that the family remains unified. | The Post-reunification Support Program is implemented by the end of this year (2014). | <ul style="list-style-type: none"> ▪ Establish necessary programmatic mechanisms to identify children, enroll children, plan for support of those children/families, and implement programming for those children/families ▪ Monitor successful participation of those children and families ▪ Establish necessary fiscal mechanisms to make payments, track expenditures | <ul style="list-style-type: none"> ▪ CYF will experience a decrease in the number of children who re-enter out of home care in 2014 > 2013. ▪ CYF will identify strategies that are most effective in maintaining children safely in their homes post-reunification. | CPS Mgr Ahnen; others | <ul style="list-style-type: none"> ▪ Re-entries did in fact decrease. The %age was 28.4% in 2014 v 31.2% in 2013. Note: No children enrolled in the PS program have returned to care. ▪ The number of PS- enrolled children/youths is small (n = 14 at this time) and the lengths of time children have been reunified is short (1-2 children reunified in each of 6 months of 2014); it is not yet possible to draw conclusions as to ideal strategies. |
| 10i. | Implement ECI program expansions | ECI will expand to Verona in 2014. Additionally, ECI will implement Early Childhood Zones to coordinate home visitation programming in Leopold (Madison), Sun Prairie, and Verona. Zones will offer employment and training assistance to the various partners. The intent is to create a continuum of services that provide a pathway to 4K whereby children served arrive at school age-appropriately developed and ready to learn. | <ul style="list-style-type: none"> ▪ ECI service initiated in Verona with active caseload of 10-12 families by close of 2014. ▪ Early Childhood Zones implemented in the noted areas with functional Oversight Committee. | <ul style="list-style-type: none"> ▪ Hires of workers and establishment of ECI caseload in Verona ▪ Implementation of employment responses to home visitation programs in the three Zone areas ▪ Establishment of Zone Oversight Committee with regular meetings and an evaluation framework | <ul style="list-style-type: none"> ▪ ECI Annual Report on Initiative to State will demonstrate positive performance at the Verona site and Early Childhood Zones. | Community Programs Manager Ron Chance | ECI expanded to serve Verona clientele. ECI implemented Zones. 83 participants secured employment. 43 were placed in training opportunities; 18 completed these programs. CSSW - Community Support Specialists served 90 families at any one time; 100 / 129 families on the year were consumers of color. 43 families 'graduated' from program in last two years. 80% of families are in compliance with their family-specific plans. A State Children's Trust Fund evaluation is transpiring. |
| 10k. | Implement new school / mental health services initiatives | The County has budgeted new monies for mental health services programming which supports schools in working with children with mental health issues. | A new mental health services program which supports students/schools in Madison, Verona, and Sun Prairie is operational at the close of 2014. | <ul style="list-style-type: none"> ▪ Formulate a mutually-agreeable plan for needed service ▪ Issue RFP for service; award contract to vendor ▪ Vendor implements service by August 2014 (sooner if possible for Madison Metropolitan School District service) | <ul style="list-style-type: none"> ▪ RFP issued and contracts awarded ▪ Staff hired and service begins by August 31, 2014. | Mental Health Services Mgr Wills | <ul style="list-style-type: none"> ▪ RFP was issued in March 2014. Catholic Charities was selected as the vendor in May 2014. ▪ Services commenced in Madison, Sun Prairie, and Verona School Districts in August 2014, as per plan. |

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12. Improve staff competency and knowledge base

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| 12.a. | Support staff training | Staff training monies are limited. State-mandated training demands increase each year. | <ul style="list-style-type: none"> ▪ Opportunities for staff training are expanded ▪ Training and orientation programs are provided to all new staff. | <ul style="list-style-type: none"> ▪ Continue to pursue free / non-traditional training opportunities; develop same; coordinate with other agencies. | <ul style="list-style-type: none"> ▪ In 2014 no less than 3,500 training hours / offerings are completed | Staff Development Manager Sue Milch | <ul style="list-style-type: none"> ▪ Staff participated in 3,236 hours of training in 2014. ▪ Training and orientation programs are in fact provided to all new staff. |