2016 WORK PLAN - CYF

1. Plan for and manage transitions in funding and programs.

#	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?)
1 a.	Shift of (teen) Independent Living (IL) program/monies to State in 2017	The State will shift monies allocated to counties for mandated IL services to youth in out-of-home care (OHC) to regional agencies across the State in 2017. CYF will lose financial support for the current IL social work (SW) position a result. However, significant mandated IL responsibilities for youth will remain with counties.	CYF will continue to provide meaningful IL services to youth ages 14-18 in OHC.	• Convene committee of relevant staff to develop service-delivery strategies. • Financially support the IL SW position in 2017 budget if funds allow.	A system for provision of IL services, which could include new County financial support for the IL position, will be in place as of January 1, 2017.	Managers Marykay Wills, Julie Ahnen, and Andre Johnson December 2016

3. Improve outcomes for people of color and other cultures.

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3 a.	Provide effective services to children, youth, and families of color and/or other cultures	• Youth of color are disproportionately formally treated in the juvenile justice system. CYF has created a Court Diversion Unit (CDU) to address this issue. • Children/youth/families of color are disproportionately represented in alternate care. • Children of color in out-of-home-care (OHC) placements have longer lengths of stay than other children. • Staff diversity reflects that of the community but not that of consumers. • Staff with non-English language capacities do not always meet needs.	• Youth of color will be treated on informal / deferred prosecution agreement (DPA) basis whenever appropriate. Problematic treatment of these youth in the formal system will decrease as a result. • Decreased disproportionality of children of color in alternate care. • Decreased discrepancies as to length of time in care of children of color. • Staff of increased diversity. • Staff with increased language capacities.	• Require culturally competent services from providers. • Continue support for CDU. • Implement new Brighter Future Initiative (BFI) activities (increased mentoring services, Timebank services, Peer Courts expansion, Race Circles expansions, more). • Study causes of increased lengths of stay in out-of-home care for children of color. develop strategies to address causes. • Continue active recruitment of minority alternate care providers. • Sponsor/support appropriate training programs for foster parents; require participation. • Increase staff diversity and language capacities by means of special / other recruitment tactics. • Sponsor/support culture competency training for staff; require participation.	• Culturally-competent services are contractually-required of all providers. • CDU staff will serve increased numbers of youth of color via DPA's vs. by formal court action in 2016. • New BFI services are fully functional in 2016. • The Relative Rate Index (RRI; a disproportionality index) for children/youth of color in placement decreases. • Discrepancies as to length of time in care of children in color will decrease. • The number of youth of color placed in corrections will not exceed a baseline of 30.0 (5-yr, 2010-14 average). • Staff will increase in diversity by at least one staff person in 2016. • Staff with language capacities will increase by at least one in 2016. • Foster homes of color/culture will increase by at least one in 2016.	Division Administrator Bob Lee; all managers December 2016

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3 b.	Maintain/ expand Community Court initiative for young adults	The County has created a Community Court to serve as an alternative to formal prosecution of adult's ages 17-25 who may be charged with certain law offenses. 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 of this involvement. The prosecutions tax the justice system and cause significant community expenses as well. South Madison has been selected as the first Community Court area.	▪ A functional and effective Community Court in 2016. ▪ Expanded pool of participants. ▪ Expanded service areas. ▪ Improved staff resources.	▪ Expand services from Phase I offenders/ respondents (no adult convictions or pending charges) to include Phase II offenders/ respondents (previous convictions and pending charges). ▪ Expand service to Fitchburg and Town of Madison residents. ▪ Add Social Worker (0.5 FTE) and DA (0.25 FTE) staff to program. ▪ Continue to identify and develop resources for consumers.	▪ Consumer base is expanded; new average caseload is 30-36. ▪ New communities are added. ▪ Staff are added (this is grant- dependent). ▪ 75% of participants successfully complete terms of agreements and avoid formal prosecution. ▪ 75% of peacemakers are maintained.	Community Programs Manager Ron Chance; other managers December 2016

4. Assess and implement evidence-based service delivery models.

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4 a.	Implement Post-Reunification Support (PS) program	Dane receives federal/state PS monies to serve families of CPS and JJ children and youth post-reunification. The monies should increase the likelihood that families remain reunified. CYF commenced implementation of PS programming in 2014. The number of families which CYF staff might serve increases to 55 in 2016. A dedicated Project Social Work Supervisor has been hired to coordinate PS activities as of 2016.	▪ Children and youth who participate in PS programming remain in family homes post-reunification and re-enter care at lesser rates than non-eligible children and youth. ▪ Strategies developed for PS children and youth are brought to bear for non-eligible children and youth to extent possible. ▪ Fiscal savings from PS program participation will be re-invested in reunification-related programming in future years.	▪ Maintain/enhance 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. ▪ Identify strategies that are most effective in maintaining children safely in their homes post-reunification; maximize use of those strategies. ▪ Develop a re-investment strategy to assure continuing support for reunification families in the future.	▪ Children and youth who participate in PS programming will re-enter care at lesser rates than non-participating children and youth. ▪ PS-related savings are reinvested in supportive programming in 2016-17.	CPS Manager Ahnen, JJ Manager Johnson December 2016

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4 b.	Expand, maintain or introduce use of evidence-based practices in CPS, JJ, alt care, and other Division systems.	Division/staff use of evidence-based practices (EBPs) is key to achievement of superior service outcomes and to securing grant monies for service expansions. The Division uses EBPs in many service areas but must expand, maintain, or introduce such practices as possible.	EBPs are adopted and utilized whenever practicable in Division practice.	• Train all CPS ongoing services staff in Motivational Interviewing (MI) technique. • Continue incorporation of EBPs (COMPAS risk assessment, Carey Guides, "BriefCases") into JJ staff daily casework. • Train parents of children in out-of-home care (OHC), foster parents, and staff in trauma-informed parenting practices.	• 50% of trained staff will demonstrate proficiency in MI. • CPS case outcomes in areas of re-entries and lengths-of-stay will show improvements. • JJ case outcomes in areas of disproportionate minority contact (DMC), re-entries, and lengths of stay will show improvements. • Three cohorts of parents, foster parents, and staff will be trained in trauma-informed parenting.	CPS Manager Julie Ahnen; JJ Manager Andre Johnson; Alt Care Manager Marykay Wills December 2016

5. **Assess and enhance the Department's service outcomes.**

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5 a.	Alternate Care	Alt care utilization levels are very 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.	• Maintain alt care utilization (ADP totals) at current levels (or better). • Maintain institutional numbers (RCC + DOC ADP totals) at current levels (or better). • Increase use of relative placements.	• Maintain community-based services at satisfactory levels (see 5b/next). • Require training of foster parents to enhance skills so as to maintain placements. • Increase recruitment and licensure of relative caregivers.	• Alt care utilization (ADP totals) is the same or lower than 2015. • Institutional numbers (ADP totals) are the same or lower than 2015. • The number of licensed relative caregivers increases by at least one each year. • A minimum of 15 foster parent trainings are offered. • Increase in the number of relative placements.	Division Administrator Bob Lee; Alt Care Mgr. Marykay Wills; other managers December 2016

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5 b.	Community Based Services (CBS; internal and purchased)	The CBS array is very good, but it must be continually reviewed to assure it is meeting changing consumer needs.	CBS meet consumer and agency needs.	▪ Support CBS as alternatives to placements, provide adequate support to these services, maintain continuum of services. ▪ Monitor CBS as to clienteles, models, and outcomes; address issues as necessary. ▪ Consider Baker-Tilly recommendations as to support of essential services.	The CBS array will be at 2015 levels or higher with respect to funding and key outcomes in child protective services (maltreatment recurrence), juvenile justice (maintaining youth in the community), mental health (continued development of school-based MH services), AODA (youth receiving Adolescent Alcohol Drug Assessment Intervention Program Services), and alternate care areas (ADPs).	Division Administrator Bob Lee; all managers December 2016
5 c.	Prevention and Early Intervention (P/EI) and Youth Development (YD)	CYF devotes significant monies to P/EI and YD services. These are recognized as essential elements of the continuum. They face budget cuts, however, as they are not mandated services.	CYF will maintain a strong commitment to P/EI services – including strong internal JFF, ECI, and YD programming – in this and future years.	▪ 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. ▪ Maintain AmeriCorps support, programming.	▪ Maintenance of current internal / external P/EI programming levels (average 8% of budget over past five years); increase if possible. ▪ Maintenance of internal JFF, ECI, and YD programming at current levels; increase if possible. ▪ Maintenance of AmeriCorps support, programming.	Division Administrator Bob Lee; Prevention Services Manager Connie Bettin; JJ Manager Andre Johnson; Community Programs Manager Ron Chance December 2016
5 d.	Implement Early Childhood Initiative (ECI) program expansions, refinements	ECI has offices in three Madison locations (Allied, Southwest, and Leopold) and Sun Prairie. (Southwest staff flexes to serve Verona as well.) Additionally, ECI has created Early Childhood *Zones* (ECZs) to coordinate home visitation (HV) programming in Leopold (Madison), Sun Prairie, and Verona. Zones offer employment and training & housing assistance to the various partners.	▪ Integrated ECZ programming across partner agencies. ▪ Increased numbers of clients with satisfactory employment. ▪ Increased numbers of clients in stable housing. ▪ Single point-of-contact to coordinate placement of families in most appropriate HV programs. ▪ ECZ with well-formulated performance metrics for purposes of measuring ECZ performance and garnering additional supports.	▪ Develop Connector position: issue RFP for vendor, select vendor, and hire employee. ▪ Provide orientation and guidance across partners as to ECZ training and jobs component. ▪ Provide orientation and guidance across partners as to ECZ housing component. ▪ Create a single point-of-contact to best match ECZ families with appropriate HV programs. ▪ Define, adopt, and measure ECZ performance metrics.	▪ ECZ Connector vendor is selected and employee is hired. ▪ All ECZ partners refer HV clients to the employment component. ▪ All ECZ partners refer HV clients to the housing component. ▪ ECZ performance metrics are operational.	Community Programs Manager Ron Chance December 2016

6. Improve alternatives to inpatient care for children and adults.

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6 a.	Implement Comprehensive Community Services (CCS) programming expansions, refinements	DCDHS commenced CCS programming in 2015. Social workers (2.25 FTE) and support staff are in place. Additional staff are in order, however.	A fully staffed and trained staff contingent to serve children and youth eligible for CCS programming is in place at the close of 2016.	▪ Create 1.0 FTE social worker position supported by CCS funding to provide CCS intake and service facilitation. ▪ Create 1.0 FTE Mental Health Specialist position to perform required CCS Service Director function. ▪ Train newly-hired staff in CCS rules and services. ▪ Certify staff in CCS rules and services. ▪ Provide community information re: CCS availability for children.	▪ Positions created and staff in place as of July 1, 2016. ▪ Staff trained and certified as of August 1, 2016. ▪ Information disseminated to community. ▪ Fifty new children screened for CCS benefits by end of year. ▪ Thirty children enrolled in CCS programming by end of year.	Mental Health Services Manager Marykay Wills; other managers December 2016

8. Diversify and maximize revenue streams.

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8 a.	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 2016.	▪ Continue efforts to maximize MA-monies. ▪ Investigate any and all new Federal, State, and private revenue opportunities.	Pursue one or more Federal, State, or private grants in 2016 to support new programming in future years.	Division Administrator Bob Lee; Alt Care Manager Marykay Wills December 2016

10. Attract, retain, develop and effectively utilize a diverse workforce.

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10 a.	Diversity CYF workforce; support staff development	The CYF staff is diverse but the diversity reflects that of the community and not that of consumers. Staff with non-English language capacities do not always meet the need. Staff development impacts professionalism, upward movement, and retention. CYF does well in these areas, but attention is necessary nonetheless. Training monies are limited. State mandated training demands increase each year.	▪ Increased numbers of candidates of color in hire processes. ▪ Increased numbers of hires of persons of color. ▪ Increased number of hires with non-English language capabilities. ▪ Improved system of fully-sufficient and real-time language assistance services. ▪ Increased retention of staff of color. ▪ Movement of staff of color to management /other positions. ▪ Enhanced staff cultural competence. ▪ Expanded staff training opportunities.	▪ Seek out likely candidates of color, encourage applications. ▪ Hire well-qualified candidates of color in all instances. ▪ Hire well-qualified candidates with language capabilities in all instances. ▪ Explore/develop improved system of language assistance. ▪ Support staff of color as to retention and movement. ▪ Enhance staff cultural competence as demonstrated in improved outcomes for children and families of color. ▪ Arrange and/or financially support staff training opportunities.	▪ Hires of candidates of color occur. ▪ Hires of candidates with language capabilities occur. ▪ Improved system of language assistance is investigated. ▪ Staff of color remain in County positions and experience positive movement.	Division Manager Bob Lee; Manager Nancy Ortegon-Johnson; all other managers December 2016