

2017 WORK PLAN DRAFT - 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.	Development of new (teen) Independent Living (IL) Unit / programming in 2017	CYF will expand its IL services contingent to 2.9 FTE social workers in 2017. These staff will provide services to youths ages 14-18 in out-of-home care (OHC). The range and parameters of these SW's activities, the distribution of tasks, etc., must be deliberated.	CYF will provide meaningful IL services to youths ages 14-18 in OHC. An IL social worker will be assigned to all youth age 14+.	<ul style="list-style-type: none"> ▪ Hire new staff; ▪ Discuss range, parameters of new IL activities; ▪ Develop resources; ▪ Commence expanded service delivery. 	A system for provision of IL services to the age cohort will be fully in place as of August 1, 2017.	Division Administrator; Managers Julie Ahnen and Andre Johnson December 2017

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

#	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?)
3 a.	Provide effective services to children, youth, and families of color and/or other cultures	<ul style="list-style-type: none"> ▪ Youth of color are disproportionately formally treated in the Juvenile Justice system. ▪ Children/youth/families of color are disproportionately represented in out-of-home-care (OHC). ▪ Children of color in 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. 	<ul style="list-style-type: none"> ▪ Youths of color are treated on informal / deferred prosecution agreement (DPA) basis whenever appropriate. ▪ Decreased disproportionality of children of color in OHC ▪ Diverse staff capable of meeting needs of consumers 	<ul style="list-style-type: none"> ▪ Require culturally competent services from providers; ▪ Continue support for Court Diversion Unit (CDU); ▪ Study causes of increased lengths of stay in out-of-home care for children of color and develop strategies to address causes; ▪ Continue active recruitment of minority OHC providers; ▪ Support appropriate training programs for foster parents; require participation; ▪ Increase staff diversity and language capacities by means of special / other recruitment tactics; ▪ Support cultural competency training for staff; require participation. 	<ul style="list-style-type: none"> ▪ Culturally-competent services are contractually-required of all providers. ▪ CDU staff will serve increased numbers of youths of color as %age of all those served via DPAs in 2017. ▪ The Relative Rate Index (RRI; a disproportionality index) for children/youth of color in placement decreases in 2017 over 2016. ▪ The number of youth of color placed in Corrections will not exceed a baseline of 28.0 (5-yr, 2012-16 average). ▪ Staff will increase in diversity by at least one staff person in 2017. ▪ Staff with language capacities will increase by at least one in 2017. ▪ Foster homes of color/culture will increase by at least one in 2017. 	Division Administrator; all managers December 2017

2017 WORK PLAN DRAFT - CYF

#	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?)
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 adults ages 17-24 who may be charged with certain law offenses. Prosecution of low-level offenses results in disproportionate numbers of young persons of color in the formal court system. South Madison was selected as the first Community Court area.	<ul style="list-style-type: none"> ▪ A functional and effective Community Court in 2017 ▪ Expanded pool of participants ▪ Expanded service areas. ▪ Improved staff resources 	<ul style="list-style-type: none"> ▪ Restrict participation to originally-identified offender groups; ▪ 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 residents of other communities; ▪ Add Social Worker (1.0 FTE) staff to program; ▪ Continue to identify and develop resources for consumers. 	<ul style="list-style-type: none"> ▪ Average caseload is 30-36. ▪ New communities are added. ▪ Social worker is hired on/after May 1, 2017, consumer numbers allowing. ▪ 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 2017

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

#	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?)
4 b.	Expand, maintain or introduce use of evidence-based practices (EBPs) in CPS, JJ, alt care, and other Division systems and across purchased services as well.	Division/staff use of 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. Purchased services must adopt these practices to the extent practicable as well.	EBPs are adopted and utilized whenever practicable in Division practice.	<ul style="list-style-type: none"> ▪ Train all CPS - ongoing services social workers in Motivational Interviewing (MI) techniques; ▪ 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. 	<ul style="list-style-type: none"> ▪ 75% of trained staff will demonstrate proficiency in MI. ▪ CPS case outcomes in areas of re-entries and lengths-of-stay in OHC will show improvements. ▪ JJ case outcomes in areas of disproportionate minority contact (DMC), re-entries, and lengths of stay in OHC will show improvements. ▪ One additional cohort 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 2017

2017 WORK PLAN DRAFT - CYF

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

#	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?)
5 a.	Out-of-home care (OHC)	OHC utilization levels are very satisfactory. However, pressures mount as treatment needs increase and State resources decrease. The Courts are ordering children into out-of-state placements of late. Data shows that children are more stable when placed with relatives.	<ul style="list-style-type: none"> ▪ Maintain alt care utilization (Average Daily Population - ADP totals) at current levels (or better); ▪ Maintain institutional numbers (Residential Care Center -RCC + Department Of Corrections - DOC ADP totals) at current levels (or better); ▪ Develop and utilize satisfactory local approaches/alternatives to meet needs. 	<ul style="list-style-type: none"> ▪ Maintain community-based services at satisfactory levels (see 5b/next); ▪ Explore local approaches/alternatives to out-of-state treatment providers; ▪ Require training of foster parents to enhance skills so as to maintain placements; ▪ Increase recruitment and licensure of relative caregivers. 	<ul style="list-style-type: none"> ▪ OHC utilization (ADP totals) is the same or lower than 2016. ▪ Institutional numbers (ADP totals) are the same or lower than 2016. ▪ Fewer children/youths are placed in out-of-state situations (baseline: 5). ▪ The number of licensed relative caregivers increases by at least one each year. ▪ A minimum of 15 foster parent training offerings are offered. ▪ Increase in the number of relative placements. 	<p>Division Administrator; Alt Care Mgr. Marykay Wills; other managers</p> <p>December 2017</p>
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.	<ul style="list-style-type: none"> ▪ Support CBS as alternatives to OHC placements, provide adequate support to these services, maintain continuum of services; ▪ Monitor CBS as to clientele, models, and outcomes; address issues as necessary; ▪ Consider Baker-Tilly recommendations as to support of essential services; ▪ Develop community alternatives to address the need to use out-of-state treatment providers. 	The CBS array will be at 2016 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).	<p>Division Administrator; all managers</p> <p>December 2017</p>
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 but they face budget cuts. The Prevention Services Manager will have more capacity to address P/EI and YD issues in 2017 owing to restoration of original job functions.	CYF will maintain a strong commitment to P/EI services – including strong internal JFF, ECI, and YD programming – in 2017.	<ul style="list-style-type: none"> ▪ Review and revamp the Prevention Services Manager position related to the 2017 job restoration; ▪ Support P/EI services commitment in budget process; ▪ Maintain JFF, ECI, and YD programming at current levels; increase if possible; ▪ Maintain AmeriCorps support, programming. 	<ul style="list-style-type: none"> ▪ Maintenance of current internal / external P/EI programming levels (average 9% of budget over past five years); increase if possible 	<p>Division Administrator ; Prevention Services Manager Connie Bettin; Community Programs Manager Ron Chance</p> <p>December 2017</p>

2017 WORK PLAN DRAFT - CYF

#	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?)
5 d.	Implement Early Childhood Initiative (ECI) – Zones expansion	ECI has created Early Childhood Zones (ECZs) to coordinate home visitation (HV) programming in Leopold (Madison), Sun Prairie, and Verona. A new Zone in North Madison will be developed in 2017. Zones offer employment, housing and training assistance to consumers in collaboration with the various partners.	<ul style="list-style-type: none"> ▪ Integrated ECZ programming across partner agencies ▪ Consumers with satisfactory employment ▪ Consumers in stable housing ▪ ECZ with well-formulated performance metrics for purposes of measuring ECZ performance and garnering additional supports 	<ul style="list-style-type: none"> ▪ Hire ECZ-North Madison coordinator; ▪ Provide orientation and guidance across partners as to ECZ employment 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. 	<ul style="list-style-type: none"> ▪ ECZ – North Madison coordinator 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. 	<p>Division Administrator; Community Programs Manager Ron Chance</p> <p>December 2017</p>
5.e	Collaborate with County School Districts as to improved educational outcomes for children and youths in out-of-home-care (OHC).	<p>Child welfare agencies are newly charged with working with Districts as to improving educational outcomes of children in out-of-home-care (OHC).</p> <p>CYF has become a member of the MMSD “Pathways to Prosperity” Network.</p>	<ul style="list-style-type: none"> ▪ A system to collaboratively make “best interest” determinations as to school placements of children in OHC is in place. ▪ A system to collaboratively make transportation decisions for these children is in place as well. <p>DCDHS is an active and contributing participant in “Pathways” discussions and decision-making.</p>	<ul style="list-style-type: none"> ▪ Identify DCDHS – Schools point-of-contact (POC); ▪ Meet with school districts to discuss “best interests” and transportation-responsibilities criteria; ▪ Create ongoing mechanisms to make determinations and transportation decisions for children. <ul style="list-style-type: none"> ▪ Designate “Pathways” point person; ▪ Attend “Pathways meetings”; ▪ Contribute DCDHS information and perspective at these meetings. 	<ul style="list-style-type: none"> ▪ POC identified. ▪ Meetings take place and MOUs entered. ▪ Mechanisms established. <ul style="list-style-type: none"> ▪ Meetings attended in all instances. 	<p>Division Administrator; other Managers</p> <p>December 2017</p>

2017 WORK PLAN DRAFT - CYF

8. Diversify and maximize revenue streams.

#	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?)
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 constraints.	Claim any and all appropriate client associated revenues in 2017.	<ul style="list-style-type: none"> ▪ 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 2017 to support new programming in future years.	Division Administrator; all Managers December 2017

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

#	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?)
10 a.	Diversify CYF workforce; support staff development	<ul style="list-style-type: none"> ▪ 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. 	<ul style="list-style-type: none"> ▪ Increased numbers of candidates of color in hire processes; ▪ Increased numbers of hires of color in hire processes; ▪ 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; ▪ Expanded staff training opportunities. 	<ul style="list-style-type: none"> ▪ 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. 	<ul style="list-style-type: none"> ▪ Hires of candidates of color occur. ▪ Hires of candidates with language capabilities occur. ▪ Staff of color remain in County positions and experience positive movement. ▪ Better outcomes for children and families of color (see initiative 3a.). 	Division Administrator; Manager Nancy Ortegon-Johnson; all other managers December 2017