2017 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?)	Progress December 2017
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+.	• 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	Due to hiring delays, this Unit was not fully staffed until mid-December. The IL Unit Supervisor is working to assign all eligible youth to an IL Social Worker.

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. • 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.	• 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.	• 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.	• 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	• Culturally-competent services are contractually required of all providers. • Both the number and the percent of Youth of Color served via DPA's in the CDU Unit decreased from 2016 to 2017. • The RRI values for Black youth in OHC decreased from 13.3 in 2016 to 11.6 in 2017 and from 2.8 in 2016 to 1.8 in 2017 for Hispanic/Latino youth. • The number of youth of color placed in Corrections decreased from 11 (10 Black and 1 American Indian) in 2016 to 7 (all Black) in 2017. • Staff of color increased by 3 new hires in 2017. • Staff with language capacities increased by 1. • Although total Dane's foster home licensing increased substantially in 2017 (74 new foster homes licensed) the total number of foster homes of color decreased by 3 from 62 in 2016 to 59 in 2017. Please note: 46 foster homes closed in 2016 – 41% owing to adoption or guardianship (by the caregivers).

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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 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.	▪ A functional and effective Community Court in 2017 ▪ Expanded pool of participants ▪ Expanded service areas ▪ Improved staff resources	▪ 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.	▪ 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	▪ Average caseload is 29. With 3 new jurisdictions being added caseloads will increase. ▪ 3 new communities (Sun Prairie, Middleton and UW Madison) were added in 2017-2018. ▪ A new social worker was not hired in 2017 will proceed with hiring in 2018. ▪ 111 of 118 or 94% of participants successfully completed the terms of agreement. ▪ 90 of 150 or 60% of peacemakers were maintained.

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

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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.	▪ 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.	▪ 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 (TIP).	CPS Manager Julie Ahnen; JJ Manager Andre Johnson; Alt Care Manager Marykay Wills December 2017	▪ As of 1/11/18, 86% of the current CPS Ongoing social workers have attended MI training, and 54% of that group have demonstrated proficiency. Supervisors are addressing barriers with the remaining social workers. ▪ The number of CPS children in OHC for 24 months or longer decreased from 92 on 2/29/16 to 73 on 8/30/17. This metric will continue to be measured every 6 months with progress shared with CPS Ongoing staff and the Judicial Engagement Team (JET) Steering Committee. ▪ JJ continues to utilize COMPAS and Carey Guides/BITS. Overall placement numbers continue to decrease. RRI has continued to trend downwards (see 3 a.). (Madison saw a 19.8% decrease in African American youth arrests in 2016 compared to 2014). ▪ Two cohorts of foster parents, birth parents and staff took part in TIP training in 2017 – one in the spring and the fall – total of 41 participants.

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

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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.	▪ 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.	▪ 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.	▪ 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.	Division Administrator; Alt Care Mgr. Marykay Wills; other managers December 2017	▪ ADP for youth in OHC was 296.7 in 2016 and decreased to 275.2 in 2017. ▪ Institutional ADP decreased from 2016 to 2017 by 17.2 or 33.5%. ▪ At the end of 2017, 4 youth were placed out of state. ▪ Relative licensed foster homes grew by 38% (up to 35 from 22 in 2016). ▪ 18 trainings offered by Dane and State partners (two with repeated cycles) plus access and information given to foster parents about more than 20 additional community trainings related to youth and families. ▪ The percent of youth in relative placements increased from 26.5% on 12/31/2016 to 28.4% on 12/31/2017 – the highest within the last 11 years.
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 OHC 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. ▪ 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).	Division Administrator; all managers December 2017	▪ Many key CBS outcomes showed improvements in 2017: o Maltreatment recurrence was 6.67% (21/315) v 4.9% (13/264) in 2016. Not an improvement from 2016. o The Corrections ADP figure averaged 11.5 youths v 22.9 in 2016 and 27.4 in 2015. o Building Bridges school-based mental health services expanded to 10 school districts v 7 in 2016. o Youth served by AADAIP rose to 173 v 131 in 2016 and 113 in 2015. o The overall alt care ADP figure was 295.8 v 313.9 in 2016 and 348.1 in 2015. ▪ Overall CBS funding increased to $17.5 M (29.5% of budget) in 2017 from $17.1 M (29.8%)

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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.	▪ 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.	▪ Maintenance of current internal / external P/EI programming levels (average 9% of budget over past five years); increase if possible	Division Administrator ; Prevention Services Manager Connie Bettin; Community Programs Manager Ron Chance December 2017	P/EI programming was $6.5 M = 11% of the CYF budget in 2017. Early Childhood Zone expansion drove the 2017 increase.
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.	▪ 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	▪ 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. ▪ Policy and procedures are created to take into consideration the confidentiality needs of programs and families. ▪ A coordinated intake system was put into effect in 2/17.	▪ 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.	Division Administrator; Community Programs Manager Ron Chance December 2017	Progress/update as of 12/17: NECZ started working with families 2/2017. NECZ co-located office opened 6/2017. ▪ NECZ Coordinator started 5/2017.As of 12/17, 33 families were enrolled in the NECZ. ▪ NECZ HV programs are referring to education and employment staff. ▪ NECZ staff are working with CAC staff to clearly state expectations around referral and housing case management. ▪ There is an intensive evaluation plan being created and implemented. This will be in 3 phases. This is creating goals, metrics and specific outcomes to assess collective impact of NECZ.

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5.e	Collaborate with County School Districts as to improved educational outcomes for children and youths in out-of-home-care (OHC).	Child welfare agencies are newly charged with working with Districts as to improving educational outcomes of children in out-of-home-care (OHC). CYF has become a member of the MMSD "Pathways to Prosperity" Network.	▪ 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. DCDHS is an active and contributing participant in "Pathways" discussions and decision-making.	▪ 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. ▪ Designate "Pathways" point person; ▪ Attend "Pathways meetings"; ▪ Contribute DCDHS information and perspective at these meetings.	▪ POC is identified. ▪ Meetings take place and MOUs entered. ▪ Mechanisms established. ▪ Meetings attended in all instances.	Division Administrator; other Managers December 2017	▪ Points of contact listed for all 16 school districts. ▪ Instituted MOUs with all 16 school districts listing roles and responsibilities for best interest determinations and transportation sharing decisions. ▪ Re-purposed existing .5FTE social worker position to Subcare as ESSA Point of Contact. ▪ Meetings were attended. ▪ Responsibility was shifted to EAWS Division.

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 constraints.	Claim any and all appropriate client associated revenues in 2017.	▪ 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	DCF accepted the CPS application to be part of the In-Home Safety Services (IHSS) Program, which will begin in mid-January of 2018. State funds will be provided to offset case management and contract service costs for families and will provide for identified family needs related to safety. The intended goal is to maintain children safely in their parental home and decrease the need for out of home placements.

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

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10 a.	Diversify 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 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	▪ 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. ▪ 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	▪ The number of staff of color increased by 3 new hires. ▪ One additional staff with language capabilities was hired. ▪ One staff of color moved to a new position and 1 staff of color was provided additional training to be a lead trainer for staff on Trauma Informed Care.