















**DEPARTMENT OF SOCIAL SERVICES
2021 WORK PLAN – December 16, 2021**

Project Complete	
Moderate to Significant Progress	
Minimal to Moderate Progress	
No Progress or Project No Longer Being Pursued	

Activity	What We have Already Done	Outcomes	Time Line	Dependencies	Progress Indicator	Progress Description
1. Provide leadership in the field of Child Welfare on behalf of Wisconsin County Human Services Association (WCHSA) in coordination with the Department of Children and Families (DCF)	<ul style="list-style-type: none"> Chair of the Child Abuse and Neglect Prevention Board Chair of the Children Youth and Families subcommittee of WCHSA Co-Chair of state funding allocation methodology workgroup Lead for county coordination of Family First Prevention Services Act (FFPSA) 	<ul style="list-style-type: none"> Ensure counties have a voice in major system change and ongoing operations of child welfare statewide Support realistic and positive outcomes for children and families, ranging from prevention to case management in child protective services 	<ul style="list-style-type: none"> Ongoing 	<ul style="list-style-type: none"> Balance with priorities within Marathon County 		<ul style="list-style-type: none"> WCHSA and DCF supported tenets to future allocations based on recommendations of Children Youth Family Allocation Methodology workgroup in September 2021
2. Coordinate an approach to learn more about, and ultimately address, racial disparity in the child welfare system	<ul style="list-style-type: none"> Created general plan for inclusion of the Social Services Board in discussions Sought data from the Department of Children and Families Included this topic in DSS's strategic plan for FFPSA 	<ul style="list-style-type: none"> Understand the impacts of racial disparity on the child welfare system, to begin to adapt approaches in DSS practices to address over-representation of people in the system. 	<ul style="list-style-type: none"> Ongoing 	<ul style="list-style-type: none"> Racial disparity in child welfare system needs to be addressed at a state and systems level for effective impact Coordination of discussion with other partners would need to occur to have an impact outside of DSS sphere of control 		<ul style="list-style-type: none"> Local Data was compiled and shared with SS Board and Social work section throughout 2021. DCF consultation on actions to take to address racial disparity issues within our control Prepared for action plans in 2022
3. Provide support to county wide organizational culture process improvements	<ul style="list-style-type: none"> Implemented a structure for county wide participation in action planning (Culture Champions) 	<ul style="list-style-type: none"> All departments are engaged in the organizational culture improvement process 	<ul style="list-style-type: none"> Survey to occur in March 2021 	<ul style="list-style-type: none"> Evaluation of role of Culture Champions, and other potential strategies 		<ul style="list-style-type: none"> County wide Organizational Action Team (COAT) COATS 1.0 and 2.0 formulated major goal on communication and connection with three priority initiatives. COATS 3.0 in process to deliver action plans by February 2022.
4. Priority Based Budgeting – Integrate information collected to further support	<ul style="list-style-type: none"> Followed county's protocol for Priority Based Budgeting to date 	<ul style="list-style-type: none"> Key Performance Indicators will be used to create a dashboard to further support tracking 		<ul style="list-style-type: none"> Technical assistance and support from county 		<ul style="list-style-type: none"> Completed new program rankings

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Objective 3.3 of the County's Strategic Plan		progress of specific DSS programs, especially those that support Objective 3.3		leadership and PBB consultants		
5. Create a written succession plan for key management positions at DSS	<ul style="list-style-type: none"> Identified key individuals who have the aptitude and interest to assume more responsibility 	<ul style="list-style-type: none"> Smooth transition of leadership based on multiple scenarios to support continuation of operations 	<ul style="list-style-type: none"> By June 2021 	<ul style="list-style-type: none"> Resources need to be allocated to support professional development opportunities 		<ul style="list-style-type: none"> Internal plans are in effect to support the growth of internal candidates for 4 leadership positions at DSS Provided succession plan to County Administrator on June 3, 2021.
6. Prepare for DSS move to Marathon County – Lake View Drive facility	<ul style="list-style-type: none"> Toured the designated space and have begun to evaluate our business needs for remodel 	<ul style="list-style-type: none"> Improved connectivity of programs 	<ul style="list-style-type: none"> Building move planned for 1st quarter of 2023 Planning meeting to occur beginning Feb-March 2021 	<ul style="list-style-type: none"> Need to partner with FCM and County Administration on timing for DSS's remodeling needs 		<ul style="list-style-type: none"> Building and site tours Facility Needs Questionnaire First facility plan is complete Internal communication successfully managed
7. Implementation of Family First Prevention Services Act (FFPSA) requirements	<ul style="list-style-type: none"> Tentative strategic plan for internal implementation Hired two new specialist positions 	<ul style="list-style-type: none"> Child Welfare system changes to support more prevention and less out of home care days 	<ul style="list-style-type: none"> Ongoing 	<ul style="list-style-type: none"> Finalizing and implementing a strategic plan will require additional resources and planning in 2021 		<ul style="list-style-type: none"> Strategic Plan for SW section complete Series of facilitated discussions to prepare for FFPSA in progress
a. Develop and implement a plan to reduce out of home care days	<ul style="list-style-type: none"> Created two new key positions, created tracking tool for outcomes Improved social work and supervisor practice focus on in home services and permanency options 	<ul style="list-style-type: none"> Children stay safe with their families Compliance with Family First (FFPSA) 	<ul style="list-style-type: none"> Ongoing Will report initial outcomes to the Executive Committee in September 	<ul style="list-style-type: none"> Adequate DSS staffing to have manageable caseloads Additional service contracts/providers are needed in the community 		<ul style="list-style-type: none"> Presentation of promising outcomes for family support specialist positions at September Finance Committee meeting
b. Involve child welfare partners, stakeholders and decision makers about the Family First Prevention Services Act	<ul style="list-style-type: none"> Presented to the Social Services Board, Women's Community Requested support from the Department of Children and Families for a model for community engagement 	<ul style="list-style-type: none"> Partners and decision makers support the concept behind the Act and recognize that children belong with their parents 	<ul style="list-style-type: none"> Analysis by DCF through change management contract is occurring over the first 6 months of 2021 	<ul style="list-style-type: none"> To go beyond awareness, need support from DCF to have most effective plan for community engagement including an understanding of specific service changes 		<ul style="list-style-type: none"> Director participated with DCF and Root (contract agency) in creation of individualized stakeholder engagement plans to be shared forward in 2022.
c. Evaluate continuation of Positive Alternatives Group Home contract beyond year five	<ul style="list-style-type: none"> Tracking of usage of beds and outcomes of youth 	<ul style="list-style-type: none"> Effective use of resources aligned with the vision of FFPSA 	<ul style="list-style-type: none"> Part of Child Welfare manager's 2021 strategic plan. 	<ul style="list-style-type: none"> Understanding quality improvements and requirements of congregate care facilities relating to FFPSA 		<ul style="list-style-type: none"> Decreased current contract to better suit ongoing need In discussions with provider about services that will be delivered with new Qualified Residential Treatment Provider certification
8. Contribute to Objective 3.3 Strategic Plan - Youth Justice impacts	<ul style="list-style-type: none"> Implementation of diversion programs 	<ul style="list-style-type: none"> Partner with other systems to reduce the number of youth entering the jail system 	<ul style="list-style-type: none"> Dependent on acceptance of UniverCity project 	<ul style="list-style-type: none"> UniverCity project proposals to include focus on early intervention, truancy 		<ul style="list-style-type: none"> Recommendations: Communication improvements, Early Truancy Prevention, Motivational Interviewing to be evaluated in 2022

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						<ul style="list-style-type: none"> Pilot program in place with 2 schools to address parental follow up on school attendance
9. Eliminate the wait list for Children's Long Term Support so all eligible children are served	<ul style="list-style-type: none"> Converted budget process to state operated wait list Filled vacant social work positions 	<ul style="list-style-type: none"> Children with disabilities remain safe with their families in the community 	<ul style="list-style-type: none"> Ongoing 	<ul style="list-style-type: none"> Department of Health Services is the decision maker on which children are served from the wait list statewide DSS needs to be fully staffed 		<ul style="list-style-type: none"> 58 children newly approved for service in 2021 New positions were approved
10. Ensure performance metrics for IM Central Consortium continue at high level throughout 2021	<ul style="list-style-type: none"> Improved call center metrics so that IM Central's performance is generally in the middle of the range as compared to all 10 consortia 	<ul style="list-style-type: none"> Good customer service 	<ul style="list-style-type: none"> Ongoing 	<ul style="list-style-type: none"> Challenge will be keeping metrics strong when work requirements are reinstated after public health emergency guidelines are ended. 		<ul style="list-style-type: none"> Metrics continue to be met Strategies need to be in place to continue high performance as work requirements are reinstated.
11. Demonstrate positive outcomes for Child Support participants of the ELEVATE grant program	<ul style="list-style-type: none"> Enrolled 50 plus people 2021 is Year 2 of the grant 	<ul style="list-style-type: none"> Child Support provides essential services to meet the goals of those they serve, ultimately ensuring meaningful employment and strong family relationships 	<ul style="list-style-type: none"> Ongoing 	<ul style="list-style-type: none"> Creativity in service delivery may be limited by grant conditions DSS needs to be fully staffed 		<ul style="list-style-type: none"> Marathon County was one of only two counties to meet the enrollment expectations despite barriers due to the pandemic; and the only first-generation county to do so Presentations of outcomes occurred at the Health and Human Services committee and the SS Board
12. Align Administrative Support section structure to ensure proper staffing classifications and levels	<ul style="list-style-type: none"> Detailed time studies were completed in November 2020 	<ul style="list-style-type: none"> Positions are fully functional and support the most important duties 	<ul style="list-style-type: none"> Complete evaluation in January-February 2021 	<ul style="list-style-type: none"> Approval of county decision makers for reclassifications and position allocations that may be needed 		<ul style="list-style-type: none"> Positions were restructured using vacancies to better meet our needs and resulted in cost savings.
13. Implement process improvements led by DSS graduates of the Innovator training	<ul style="list-style-type: none"> Employees on various teams have been trained and are in the process of creating plans for quality improvement projects 	<ul style="list-style-type: none"> Create efficiencies in programs and protocols 	<ul style="list-style-type: none"> Throughout the year 	<ul style="list-style-type: none"> Projects need to be in scope and achievable 		<ul style="list-style-type: none"> Child Support – Bond forfeiture process with legal system partners Economic Support – New worker training and mentor using QC data Economic Support- Development of Long Term Care team work assignment and scheduling of duties



**DEPARTMENT OF SOCIAL SERVICES
2022 WORK PLAN – January 13, 2022**

Project Complete	
Moderate to Significant Progress	
Minimal to Moderate Progress	
No Progress or Project No Longer Being Pursued	

Activity	Actions	Outcomes	Time Line	Dependencies	Progress Indicator	Progress Description
1. Provide leadership in the field of Child Welfare on behalf of Wisconsin County Human Services Association (WCHSA) in coordination with the Department of Children and Families (DCF)	<ul style="list-style-type: none"> Chair of the Child Abuse and Neglect Prevention Board Chair of the Children Youth and Families subcommittee of WCHSA Co-facilitator of Organizational Effectiveness project on action planning for services for youth with complex needs 	<ul style="list-style-type: none"> Ensure counties have a voice in major system change and ongoing operations of child welfare statewide Support realistic and positive outcomes for children and families, ranging from prevention to case management in child protective services 	<ul style="list-style-type: none"> Ongoing 	<ul style="list-style-type: none"> Balance with priorities within Marathon County 		
2. Coordinate an approach to learn more about, and ultimately address, racial disparity in the child welfare system	<ul style="list-style-type: none"> Reports to the Social Services Board Data gathering 	<ul style="list-style-type: none"> Understand the impacts of racial disparity on the child welfare system, to begin to adapt approaches in DSS practices to address over-representation of people in the system. 	<ul style="list-style-type: none"> Ongoing 	<ul style="list-style-type: none"> Racial disparity in child welfare system needs to be addressed at a state and systems level for effective impact Coordination of discussion with other partners would need to occur to have an impact outside of DSS sphere of control 		<ul style="list-style-type: none"> Social Work Section Work Plan includes specific actions: continued staff discussions, connections with diverse community groups, intrinsic bias awareness
3. A) Provide support to county wide organizational culture process improvements B) Implement robust action plans at DSS to continue strong culture	<ul style="list-style-type: none"> County wide Organizational Action Team (COAT) COATS 1.0 – 3.0 resulted in specific goals and strategies to be developed first quarter 2022. Revision of Crucial Conversations communication training with all DSS teams 	<ul style="list-style-type: none"> All departments are engaged in the organizational culture improvement process 	<ul style="list-style-type: none"> Next Survey to occur in March 2023 	<ul style="list-style-type: none"> Adequate time to devote to project 		<ul style="list-style-type: none"> Director is resource support for strategy – employee diagonal slice conversations.
4. Priority Based Budgeting – Integrate information collected to further support	<ul style="list-style-type: none"> Followed county’s protocol for Priority Based Budgeting to date 	<ul style="list-style-type: none"> Key Performance Indicators will be used to create a dashboard to further support tracking 		<ul style="list-style-type: none"> Technical assistance and support from county 		<ul style="list-style-type: none"> Completed new program rankings

Activity	Actions	Outcomes	Time Line	Dependencies	Progress Indicator	Progress Description
Objective 3.3 of the County's Strategic Plan		progress of specific DSS programs, especially those that support Objective 3.3		leadership and PBB consultants		
5. Prepare for DSS move to Marathon County – Lake View Drive facility	<ul style="list-style-type: none"> ▪ Initial building plan in place, keeping all staff aware 	<ul style="list-style-type: none"> ▪ 	<ul style="list-style-type: none"> ▪ Building move planned for 1st quarter of 2023 ▪ 	<ul style="list-style-type: none"> ▪ Need to partner with FCM and County Administration 		<ul style="list-style-type: none"> •
6. Implementation of Family First Prevention Services Act (FFPSA) requirements	<ul style="list-style-type: none"> ▪ Tentative strategic plan for internal implementation ▪ Hired two new specialist positions 	<ul style="list-style-type: none"> ▪ Child Welfare system changes to support more prevention and less out of home care days 	<ul style="list-style-type: none"> ▪ Ongoing 	<ul style="list-style-type: none"> ▪ Finalizing and implementing a strategic plan will require additional resources and planning in 2021 		<ul style="list-style-type: none"> • Strategic Plan for SW section complete • Series of facilitated discussions to prepare for FFPSA in progress
a. Develop and implement a plan to reduce out of home care days	<ul style="list-style-type: none"> ▪ SW section workplan contains significant strategies in the categories of: Staff, resources, services, training 	<ul style="list-style-type: none"> ▪ Children stay safe with their families ▪ Compliance with Family First (FFPSA) 	<ul style="list-style-type: none"> ▪ Ongoing ▪ 	<ul style="list-style-type: none"> ▪ Adequate DSS staffing to have manageable caseloads ▪ Additional service contracts/providers are needed in the community 		
b. Involve child welfare partners, stakeholders and decision makers about the Family First Prevention Services Act	<ul style="list-style-type: none"> ▪ Upon completion of change management tools from DCF, create a community wide informational and partnership strategy 	<ul style="list-style-type: none"> ▪ Partners and decision makers support the concept behind the Act and recognize that children belong with their parents 	<ul style="list-style-type: none"> ▪ 	<ul style="list-style-type: none"> ▪ To go beyond awareness, need support from DCF to have most effective plan for community engagement including an understanding of specific service changes 		<ul style="list-style-type: none"> •
7. Contribute to Objective 3.3 Strategic Plan - Youth Justice impacts	<ul style="list-style-type: none"> ▪ Implementation of diversion programs ▪ Recommendations: Communication improvements, Early Truancy Prevention, Motivational Interviewing to be evaluated in 2022 ▪ Pilot program in place with 2 schools to address parental follow up on school attendance 	<ul style="list-style-type: none"> ▪ Partner with other systems to reduce the number of youth entering the jail system 	<ul style="list-style-type: none"> ▪ Dependent on acceptance of UniverCity project 	<ul style="list-style-type: none"> ▪ UniverCity project proposals to include focus on early intervention, truancy ▪ Challenges with participation in focus groups at school level 		<ul style="list-style-type: none"> •
8. Eliminate the wait list for Children's Long Term Support so all eligible children are served	<ul style="list-style-type: none"> ▪ Converted budget process to state operated wait list ▪ Filled vacant social work positions 	<ul style="list-style-type: none"> ▪ Children with disabilities remain safe with their families in the community 	<ul style="list-style-type: none"> ▪ Ongoing 	<ul style="list-style-type: none"> ▪ Department of Health Services is the decision maker on which children are served from the wait list statewide ▪ DSS needs to be fully staffed 		

Activity	Actions	Outcomes	Time Line	Dependencies	Progress Indicator	Progress Description
9. Ensure performance metrics for IM Central Consortium continue at high level throughout 2021	<ul style="list-style-type: none"> ▪ Improved call center metrics so that IM Central's performance is generally in the middle of the range as compared to all 10 consortia 	<ul style="list-style-type: none"> ▪ Good customer service 	<ul style="list-style-type: none"> ▪ Ongoing 	<ul style="list-style-type: none"> ▪ Challenge will be keeping metrics strong when work requirements are reinstated after public health emergency guidelines are ended. ▪ New software system for call center requires adjustments 		
10. Demonstrate positive outcomes for Child Support participants of the ELEVATE grant program	<ul style="list-style-type: none"> ▪ Enrolled 180 individuals in the program at year end 2021 	<ul style="list-style-type: none"> ▪ Child Support provides essential services to meet the goals of those they serve, ultimately ensuring meaningful employment and strong family relationships 	<ul style="list-style-type: none"> ▪ Ongoing 	<ul style="list-style-type: none"> ▪ Creativity in service delivery may be limited by grant conditions ▪ DSS needs to be fully staffed 		<ul style="list-style-type: none"> • Authored an article for Central Times, presentations at the SS Board and Health and Human Services Committee
11. Implement process improvements led by DSS graduates of the Innovator training	<ul style="list-style-type: none"> ▪ Employees on various teams have been trained and are in the process of creating plans for quality improvement projects ▪ Child Support – Bond forfeiture process with legal system partners ▪ Economic Support- Development of Long Term Care team work assignment and scheduling of duties 	<ul style="list-style-type: none"> ▪ Create efficiencies in programs and protocols 	<ul style="list-style-type: none"> ▪ Throughout the year 	<ul style="list-style-type: none"> ▪ Projects need to be in scope and achievable 		<ul style="list-style-type: none"> • Child Support – Bond forfeiture process with legal system partners • Economic Support – New worker training and mentor using QC data • Economic Support- Development of Long Term Care team work assignment and scheduling of duties