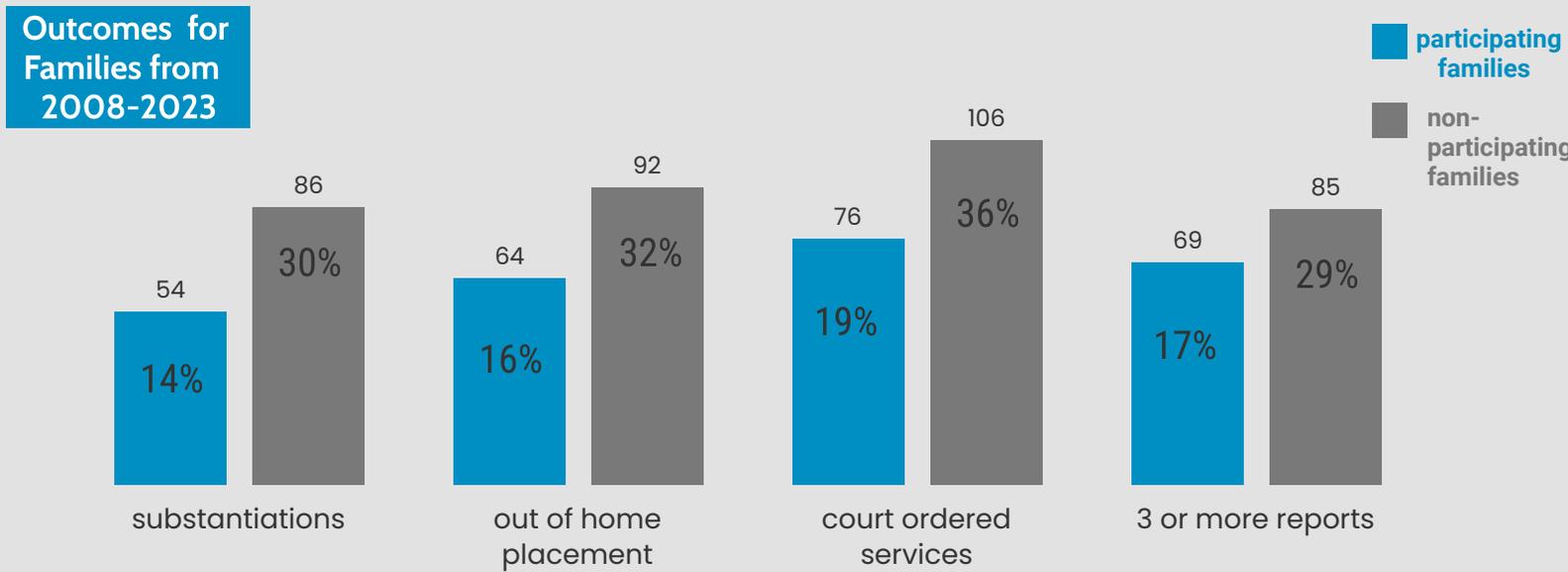
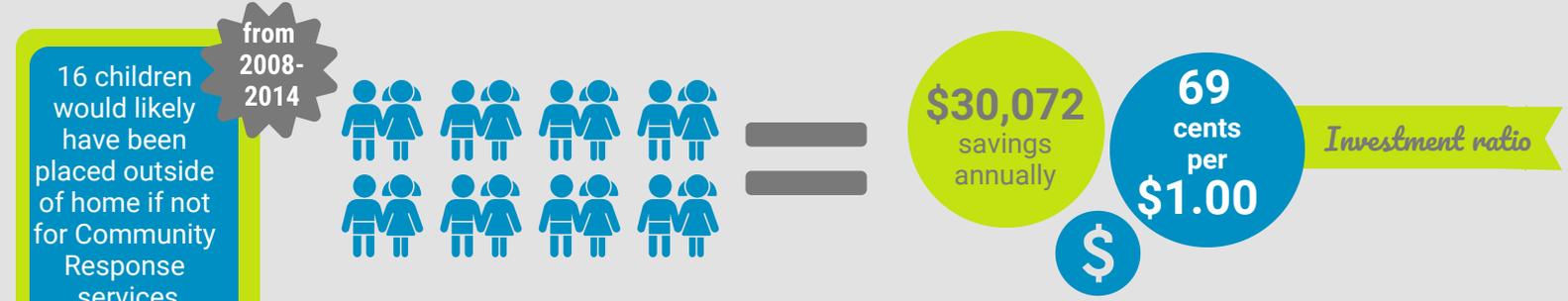




Marathon County Department of Social Services Community Response Program



Average time between Community Response services & substantiated abuse/neglect **34 months**



Significant savings in early intervention programs are not only the dollars saved in foster care, but also the improved quality of life for children and families in our community.



DEPARTMENT OF SOCIAL SERVICES 2024 WORK PLAN

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) Continue to Implement FFPSA requirements and advocate for program expansion.	<ul style="list-style-type: none"> ▪ Advocate through WCHSA for expansion of the TSSF program, allowing in home services and the population served to be expanded. ▪ Partner with NCHC to support peer support specialist program. ▪ Continued evaluation of in-home programming and community programs to support family needs. ▪ Quarterly review of OHC case 9+ months ▪ Explore lived experience positions 	<ul style="list-style-type: none"> ▪ Expanded services and improved family outcomes ▪ Children stay safe with their families or like-kin. ▪ Decreased out of home care costs. 	<ul style="list-style-type: none"> ▪ Ongoing 	<ul style="list-style-type: none"> ▪ Decreasing out of home care days require system support ▪ Adequate DSS staffing to have manageable caseloads ▪ Availability of service providers. 		<ul style="list-style-type: none"> ▪ Participated in state workgroups regarding FFPSA practice and improvement projects. The initial assessment improvement project is underway, and the access response time pilot has been moved out to 2025. We will participate in the upcoming TSSF simplification workgroup. ▪ Established new internal case mapper. ▪ Scheduled reviews by director and CWM of 9+ months OHC cases. ▪ Role evaluation of family support specialists and duty designation. ▪ Fundamentals contract ▪ In-house motivational interview training and SAP training. ▪ DSS hired the first lived experience position early summer 2024 to complete AODA groups for youth justice involved youth. ▪ DSS has engaged in conversation with other counties and the state regarding 'parents supporting parents' programming (https://dcf.wisconsin.gov/family-first/lived-experience)
1a) Family Keys Housing Collaborative	<ul style="list-style-type: none"> ▪ Received grant to demonstrate housing project for child welfare families. ▪ Continue in Phase 3 of longer-term planning for program sustainability. 	<ul style="list-style-type: none"> ▪ Reduce out of home care days due to unsafe or inadequate housing. ▪ Increase housing capacity and long-term success for families in Marathon County. 	<ul style="list-style-type: none"> ▪ Final year of the grant runs July 2024 to June 2025. 	<ul style="list-style-type: none"> ▪ County Board and Community Partner support ▪ Availability of housing 		<ul style="list-style-type: none"> ▪ FK continues to demonstrate the ability to prevent children from entering OHC and to aid in reunification. ▪ Evaluation project actively in process. ▪ Participated in a family keys film to demonstrate the project; available September 2024.

Activity	Actions	Outcomes	Time Line	Dependencies	Progress Indicator	Progress Description
	<ul style="list-style-type: none"> ▪ Complete cost benefit analysis of the family keys program. ▪ Report on progress to SS Board and HHS committee every 6 months. 					
1b) Youth Opportunity Center	<ul style="list-style-type: none"> • Submit program change proposal to County Administrator that includes Key Performance Indicators. • Pilot program ran by DSS providing supervision and behavioral interventions to youth in Marathon County. 	<ul style="list-style-type: none"> ▪ Increase service array for community-based services, lessen reliance on shelter care 	<ul style="list-style-type: none"> ▪ Beginning in March 2024 	<ul style="list-style-type: none"> ▪ Hiring of staff ▪ Partnership support 		<ul style="list-style-type: none"> ▪ The YOC opened on 6/4/2024. At least 11 unduplicated youth have been served. ▪ The Co Board was provided a tour of the YOC.
1c) Implement Court Appointed Special Advocates (CASA)	<ul style="list-style-type: none"> ▪ Participate in determination of case assignment consultations. ▪ Quarterly meetings with CASA director to build program coordination with DSS. 	<ul style="list-style-type: none"> ▪ Additional support for children with their families and out of home care, as ordered by the court. ▪ Increased in home days, decreased out of home care days-earlier to permanence 	<ul style="list-style-type: none"> ▪ Ongoing 	<ul style="list-style-type: none"> ▪ Court order for CASA services ▪ Ability to match volunteers with children 		<ul style="list-style-type: none"> ▪ Feb. 5, 2024, was the inaugural swearing in ceremony for CASA of Marathon County. ▪ CASA has an established space in downtown Wausau, WI. ▪ An approved records inspection process has been established for CASA volunteers with MCDSS. ▪ A CASA referral form has been completed and CASAs are being assigned to children/families.

Activity	Actions	Outcomes	Time Line	Dependencies	Progress Indicator	Progress Description
1d) CLTS waitlist elimination project	<ul style="list-style-type: none"> ▪ Hire additional social work staff approved in Fall 2023 (6) ▪ Eliminate waitlist for CLTS services and balance caseloads of staff. ▪ Provide periodic updates on CLTS positions, cost coverage, and waitlist. 	<ul style="list-style-type: none"> ▪ Children will be assessed for program eligibility and enrolled in services per State and Federal requirements. ▪ The CWA is responsible for completing an eligibility determination for the participant within 45 calendar days from the referral date ▪ The CWA is responsible for enrolling a participant who wishes to enroll in the CLTS Program using the DHS Eligibility and Enrollment Streamlining online system and then begin service planning within 50 calendar days that a participant who wishes to enroll in the CLTS Program becomes enrollable 	<ul style="list-style-type: none"> ▪ Ongoing throughout 2024/2025 ▪ Per DHS Memo on 8/8/24, DHS will issue a Corrective Action Plan directive to a CWA if the average wait time for eligible participants who enrolled in the last six months is more than 100 days for a period of more than 60 days. DHS will follow the escalation plan steps to address CWAs with a significant pattern of non-compliance and egregious enrollment timelines. 	<ul style="list-style-type: none"> ▪ Hiring of qualified staff with a minimum of 6 months of training at onset. ▪ Number of referrals made for assessment and number eligible. 		<ul style="list-style-type: none"> ▪ Due to turnover in the CLTS unit during 2024, while there are several new staff to this team, as of the end of August 2024 we anticipate having 3/6 new CLTS social work positions filled. ▪ Caseloads remain high (av 40), and we are not in compliance with the waiver timeline of assessments and enrollment. MCDSS continues to have 123 youth on the waitlist for an evaluation of their eligibility for the CLTS program. We are currently assigning and opening CLTS for referral dates in November 2023. Two new staff will begin in the next month. Interviews are currently in process for 2 additional staff. We believe these 4 staff will be able to eliminate those who are currently on the waitlist, however this does not account for new referrals. From January-present 64 children have been open and enrolled to CLTS. We continue to average 13 new referrals per month from January-present in 2024.
1e) Increase Collaboration and consistency with NCHC CCS program, as well as with dual cases of CCS/CLTS and CPS/YJ	<ul style="list-style-type: none"> ▪ Establish collaboration with NCHC related to CCS service facilitation consistency. ▪ Establish review processes for dual cases (CCS/CLTS cases that also have a CPS or YJ case) ▪ Ensure providers have collaboration with social workers. ▪ Evaluate appropriate funding sources with dual cases. 	<ul style="list-style-type: none"> ▪ Improved service coordination and resource allocation. ▪ improved collaboration and increasing consistency of CCS services between NCHC and DSS 	<ul style="list-style-type: none"> ▪ Quarterly reviews throughout 2024 	<ul style="list-style-type: none"> ▪ Coordination among different service providers. ▪ Eligibility rules and referral numbers. 		<ul style="list-style-type: none"> • Established a review of all CLTS/CCS cases held by DSS and identified 40 dual cases (meaning have YJ/CPS open case). • Increased staffing requirements for dual cases and evaluation of which funding source is most appropriate for the family when services are needed. ▪ DSS CCS supervisors now attend weekly clinical leadership at NCHC. ▪ CCS provider notes are now available to DSS
2) Ensure cohesive consortia operations among the 4 counties.	<ul style="list-style-type: none"> • Regularly review and optimize consortia operations. • Establish performance metrics 	<ul style="list-style-type: none"> ▪ Good customer service, teamwork, efficiency, and clear expectations with measurable results. ▪ Consortia staff will have consistent expectations and 	<ul style="list-style-type: none"> ▪ Ongoing through 2024. 	<ul style="list-style-type: none"> ▪ New software system for call center requires adjustments and features that are beneficial being placed aside. 		<ul style="list-style-type: none"> ▪ Updated consortia time study to reset performance expectations based on current policy and system requirements for 2024. These individual performance metrics

Activity	Actions	Outcomes	Time Line	Dependencies	Progress Indicator	Progress Description
	<ul style="list-style-type: none"> for individual personnel. • Navigate differing county board needs and philosophies. 	<ul style="list-style-type: none"> function as one team vs 4 independent counties. 		<ul style="list-style-type: none"> ▪ Strong communication and collaboration within consortia. ▪ 4 county boards. 		<ul style="list-style-type: none"> were rolled out to the consortia August 2024. ▪ Combined childcare case load in Feb 2024 and continuing to build consortia model; funding contracts will be combined for 2025. ▪ Continue unwinding policies and move to genesis cloud. ▪ Staff worked mandatory OT until June 2024, at which time it became voluntary to balance workload and staff needs.
<p>3) Child Support – continue system transformation</p>	<ul style="list-style-type: none"> ▪ ELEVATE Grant ▪ Children Come First Grant ▪ Infiltrate philosophies of ELEVATE into general child support program. ▪ Succession plan for child support manger retirement in early 2025. ▪ Evaluate the current structure of the Child Support Unit. 	<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. ▪ Child support services help families meet their court ordered requirements along with long term sustainability. 	<ul style="list-style-type: none"> ▪ Ongoing ▪ ELEVATE grant timeframe through March 2029. 	<ul style="list-style-type: none"> ▪ Creativity in service delivery may be limited by grant conditions. ▪ State and federal requirements to pay child support. 		<ul style="list-style-type: none"> ▪ CPS and CS meet on every TPC to discuss grant program enrollment as well as child support payments. ▪ Support groups through child support for fathers as well as noncustodial mothers. ▪ Successfully hired a child support supervisor to fill the current manger position that will retire 1/14/25. ▪ In process of evaluating the feasibility and benefits of replacing the existing manager role with two supervisors to enhance leadership and operational efficiency.
<p>4) Create efficiencies and evaluate program, contract, and staff effectiveness across MCDSS along with maximizing use of space.</p>	<ul style="list-style-type: none"> ▪ Evaluate internal efficiencies and gather staff feedback ▪ Analyze feedback and identify areas for improvement ▪ Conduct regular evaluations and implement improvements ▪ Evaluate contracted services for internal efficiency and fiscal responsibility 	<ul style="list-style-type: none"> ▪ Enhanced agency/program/service efficiencies and staff satisfaction. ▪ Appropriate job duty designation and training. ▪ Identify opportunities for internal management ▪ Increased efficiency and cost savings 	<ul style="list-style-type: none"> ▪ Ongoing 	<ul style="list-style-type: none"> ▪ Comprehensive data and feedback mechanisms. ▪ Active participation from staff ▪ Comprehensive data on contracted services 		<ul style="list-style-type: none"> ▪ Director conducts individual staff rounding's and quarterly meetings of each unit where specific feedback is being sought around evaluation of efficiencies within the agency and seeking feedback from staff on areas of improvement. ▪ Updated all agency team agreements. ▪ Completed transfer of child support AS/AA staff from admin team to child support team. ▪ Collaboration with emergency management to create one unified emergency action plan and safety/security protocols for the Lakeview campus. ▪ Began to update department wide policies to ensure they are reflective of current practice expectations. ▪ Combined our STS and FISH committee into one group: RISE.

Activity	Actions	Outcomes	Time Line	Dependencies	Progress Indicator	Progress Description
						<ul style="list-style-type: none"> ▪ Moved safety services (drug testing/safety check) contract, in house, for child welfare, child support, and economic support. ▪ Evaluation of supervised visitation contract in process to determine if this is a program that could be ran internally vs through an external contract. ▪ Evaluation in process of administrative team duties, rotation/delegation, and training. ▪ Re-designated a small conference space for CS clients to meet to free up lobby space for ES/CW clients. ▪ Continue to utilize blended work schedules and provide staff flexibility in work location to meet space available and meet service needs.
4a) Return on Investment Projects	<ul style="list-style-type: none"> ▪ Evaluate return on investment for Family Keys, Youth Opportunity Center, and other contracted services, such as ISS. 	<ul style="list-style-type: none"> ▪ Informed decision-making and resource allocation. 	<ul style="list-style-type: none"> ▪ Ongoing throughout 2024 	<ul style="list-style-type: none"> ▪ Accurate data collection and analysis 		<ul style="list-style-type: none"> ▪ An evaluation of the long-term outcomes and survey of the families who were enrolled in FK is actively being completed and will be available for board presentations Fall 2024. 2023 outcomes have been provided. ▪ An evaluation of the outcomes of youth engaged in contracted services for YJ ISS is actively being completed and will be available for board presentations Fall 2024. ▪ Information/data is actively being documented regarding those served at the YOC and KPI results. Information regarding those areas will be shared with the board Fall 2024.
4b) Examine opportunities for fiscal innovation.	<ul style="list-style-type: none"> ▪ Conduct a comprehensive evaluation of fleet vehicle usage/costs and assess administrative capacity to manage. ▪ Assist in building workday efficiencies. ▪ Build efficiency in fiscal team and aid in centralization. 	<ul style="list-style-type: none"> ▪ Improved financial management and oversight 	<ul style="list-style-type: none"> ▪ By October 1, 2024, provide a summary memo to, and hold a meeting with, the Administrator relative to the fleet needs at DSS. ▪ Ongoing throughout 2024 	<ul style="list-style-type: none"> ▪ Coordination with finance team and relevant stakeholders. ▪ Access to fleet vehicle data. ▪ Support from relevant departments. ▪ Workday functionality 		<ul style="list-style-type: none"> ▪ DSS has begun to gather 2023/2024 data to determine personal auto miles stats to then compare to rental vehicle usage stats to then compare to cost of a fleet vehicle plan. An internal meeting is set for 8/26/24. ▪ Updated rotation of duties in the fiscal team for better consistency. ▪ DSS fiscal supervisor has worked extensively with county finance regarding workday needs.

Activity	Actions	Outcomes	Time Line	Dependencies	Progress Indicator	Progress Description
	<ul style="list-style-type: none"> Identify potential cost-saving measures and efficiencies. 					<ul style="list-style-type: none"> ES staff began entering payroll codes directly into workday= time saving and reduction in potential data entry errors. Ensure social security payments for youth in OHC are directed as appropriate.
5) Stakeholder Relationship Enhancement	<ul style="list-style-type: none"> Enhance relationships with key stakeholders such as the DA, law enforcement, NCHC, the Child Advocacy Center, and schools. 	<ul style="list-style-type: none"> Strengthened partnerships and improved service coordination. 	<ul style="list-style-type: none"> Ongoing throughout 2024 	<ul style="list-style-type: none"> Active engagement from stakeholders. 		<ul style="list-style-type: none"> Partnership with NCHC has continued to expand to provide joint training to staff regarding programming and eligibility criteria for NCHC and DSS programs, in the tri county. The NCHC Leadership team is committed to changing the culture of the collaboration between our agencies and we recognize that starts from leadership setting the example and working in a positive collaborative manner with one another, which means working to understand one another's roles, limitations, and come together to discuss barriers, identify needs and develop creative resolutions. Meetings with the DA's office, LE, and the CAC to build relationships and talk about roles and expectations, limitations, and philosophies. Actively engaged in meetings with school systems regarding needs of youth and families and how the CW system and community partners can meet family needs.
6) Recruitment of Certified Child Care and Foster Care Providers	<ul style="list-style-type: none"> Develop and implement recruitment strategies. Partner with local organizations for recruitment. 	<ul style="list-style-type: none"> Increased number of providers for childcare and foster care. 	<ul style="list-style-type: none"> Ongoing throughout 2024 	<ul style="list-style-type: none"> Effective recruitment campaigns and partnerships. 		<ul style="list-style-type: none"> Director is actively participating in the Unofficial childcare workgroup and is generating ideas for recruitment of certified child care providers. Foster care recruitment booth at Children's Fest and the fair.
7) Provide Key performance indicators to county data analyst.	<ul style="list-style-type: none"> Gather and provide KPI's from all areas of DSS to county data analyst. 	<ul style="list-style-type: none"> Transparency in the outcomes of the services provided and how well we are meeting the state and federal requirements. 	<ul style="list-style-type: none"> KPI's are monitored on an ongoing basis. Data was provided to the data analyst in January 2024. 	<ul style="list-style-type: none"> 		<ul style="list-style-type: none"> Director met with data analyst at the onset of 2024 and has provided her with our KPI's in all areas and relevant data sources. DSS regularly tracks KPI's in a variety of ways and reports out on these annually; many of our KPI's impact funding for the following fiscal year. The KPI's are shared with the SSB on an annual basis for all program areas.

Activity	Actions	Outcomes	Time Line	Dependencies	Progress Indicator	Progress Description
						<ul style="list-style-type: none"> ▪ Key Performance measures are reviewed with the Economic Support Consortia directors on a monthly basis. ▪ The key performance indicators for child welfare, as well as economic support and child support, are regularly reviewed in supervision between the director and supervisor

Social Services

Staff Years of Service

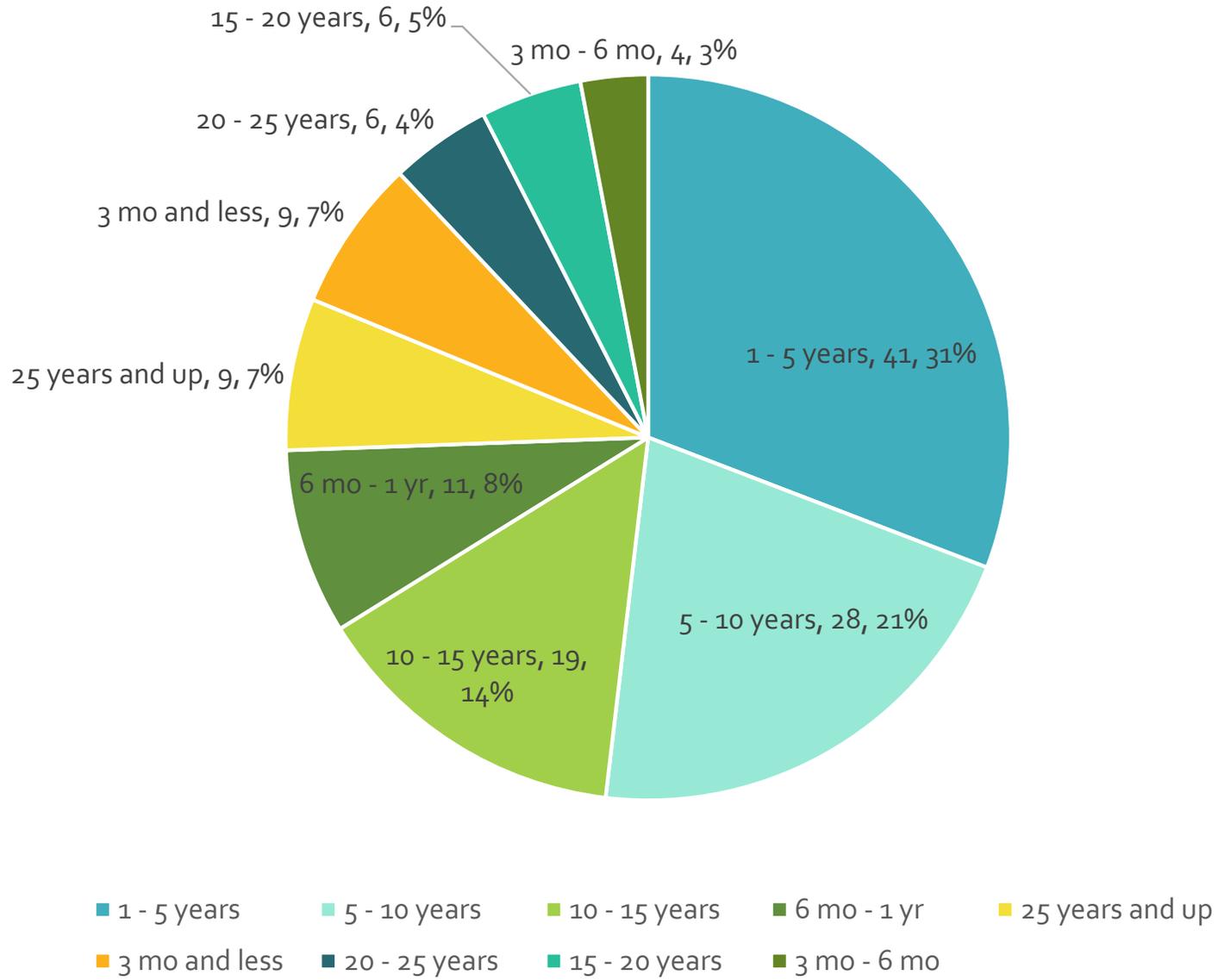
September 2024



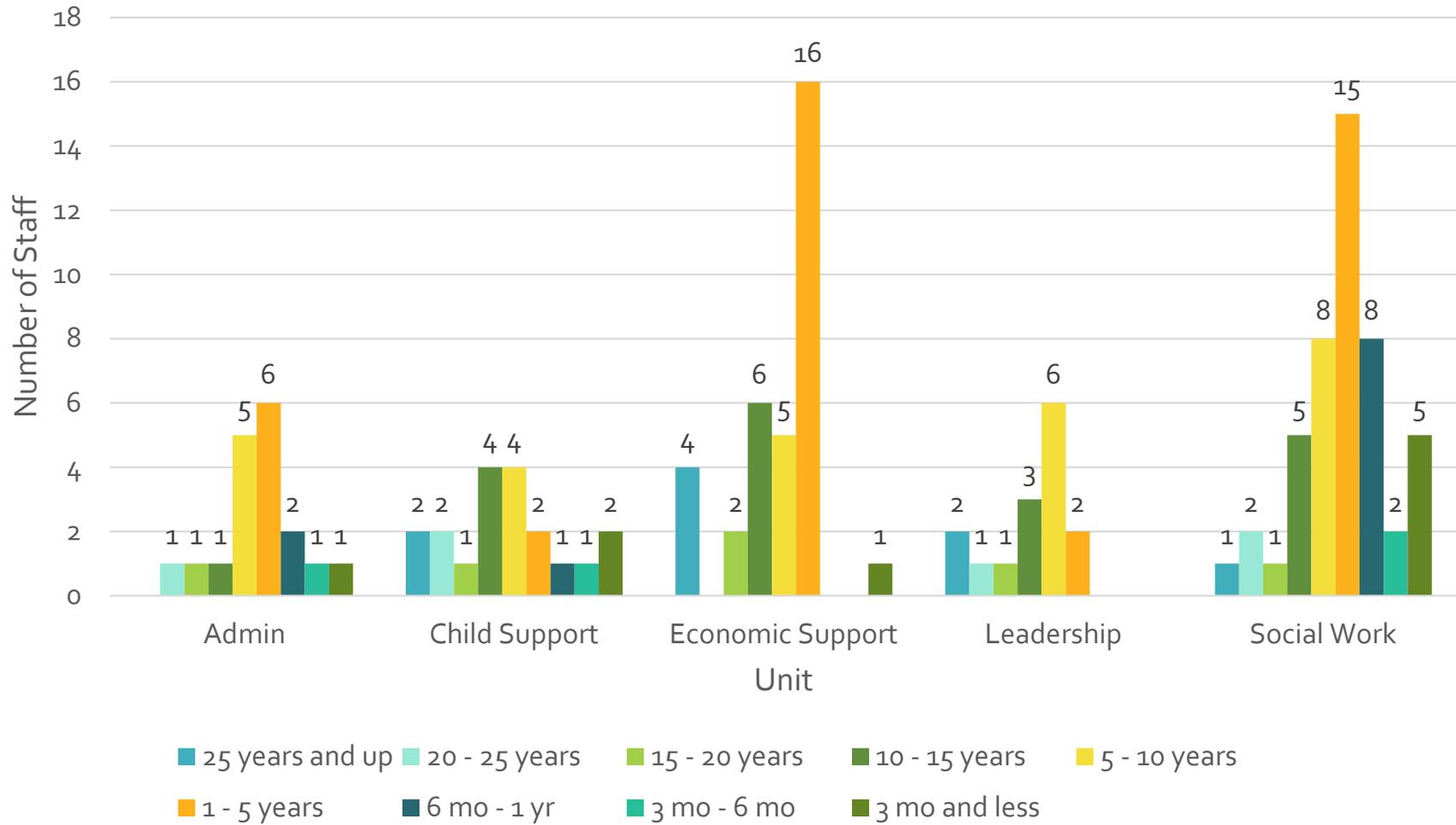
All DSS Staff

Unit	25 years and up	20 - 25 years	15 - 20 years	10 - 15 years	5 - 10 years	1 - 5 years	6 mo. - 1 yr	3 mo. - 6 mo	3 mo. and less	Grand Total
Admin		1	1	1	5	6	2	1	1	18
Child Support	2	2	1	4	4	2	1	1	2	19
Economic Support	4		2	6	5	16			1	34
Leadership	2	1	1	3	6	2				15
Social Work	1	2	1	5	8	15	8	2	5	47
Grand Total	9	6	6	19	28	41	11	4	9	133

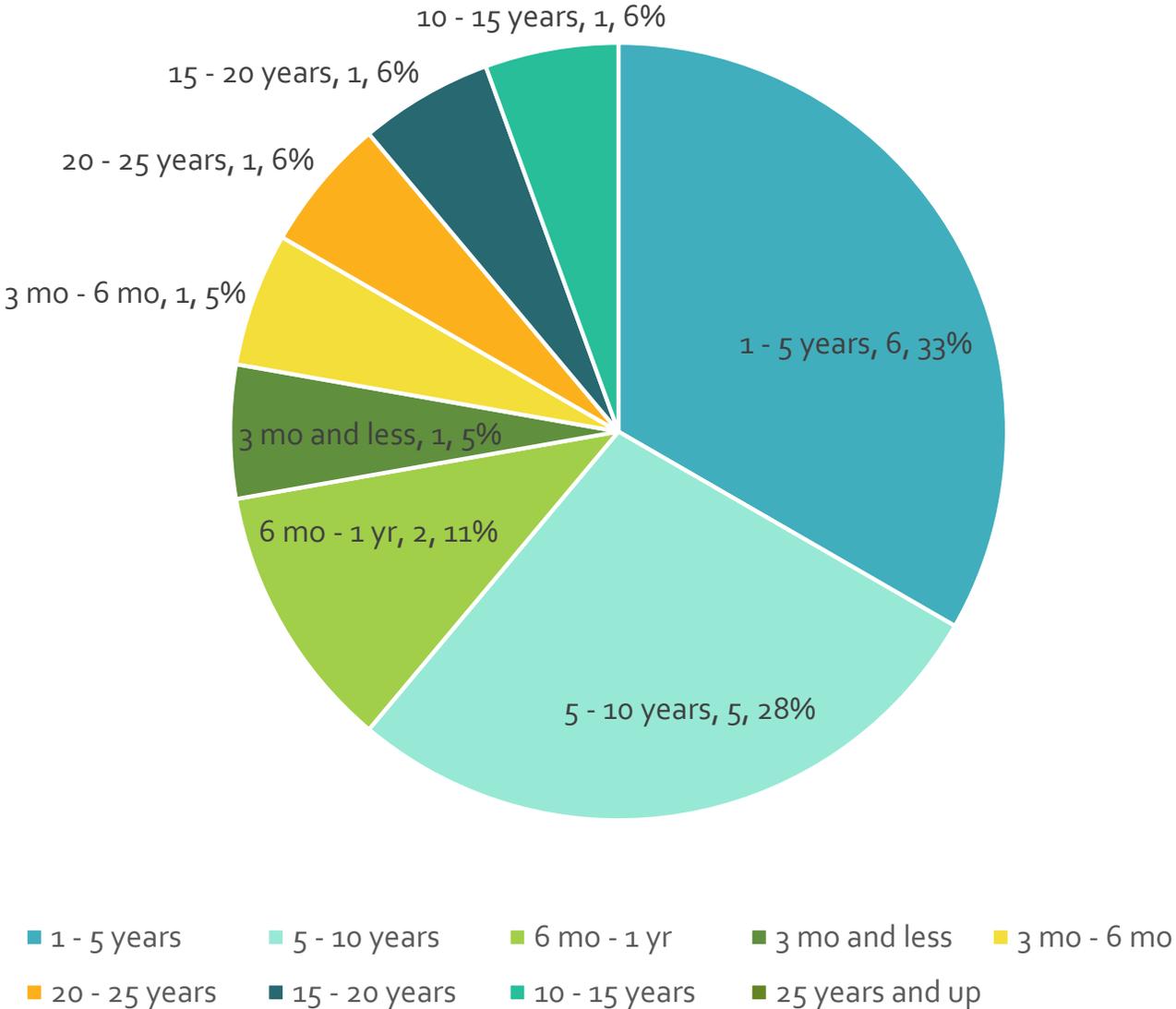
All DSS Staff



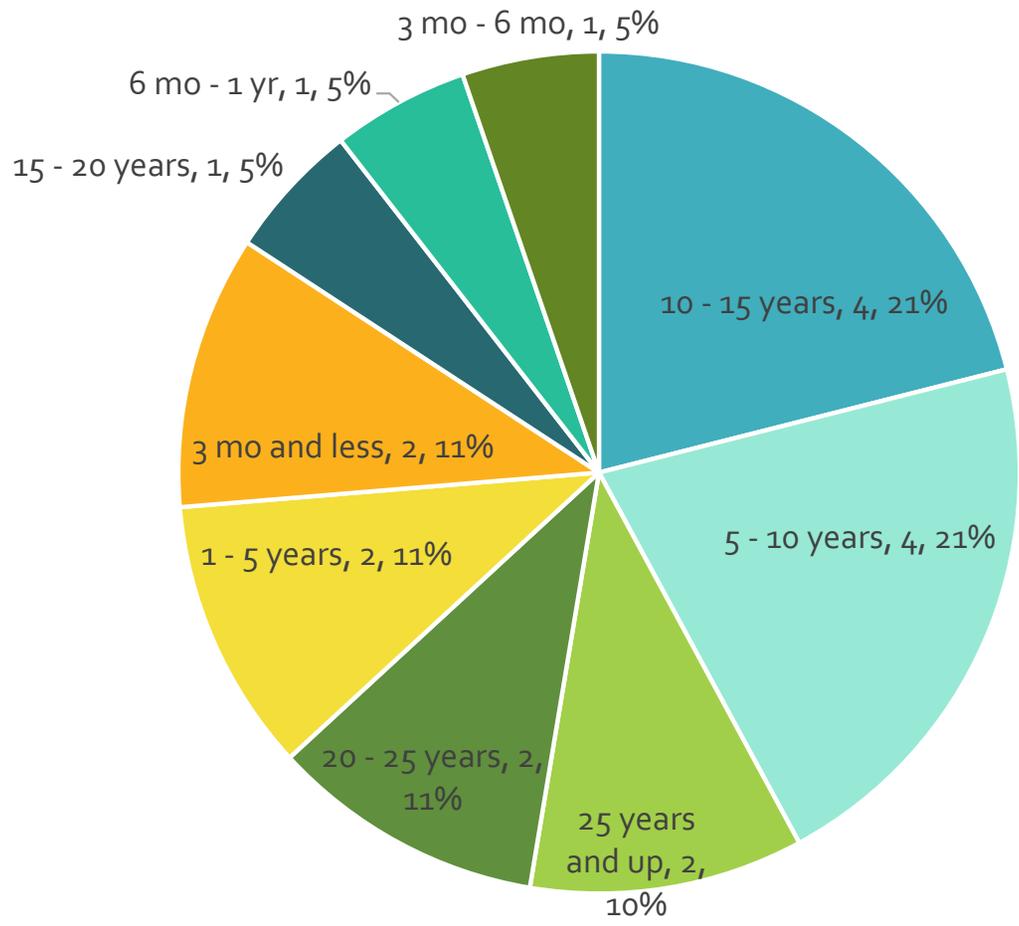
All DSS Staff by Unit



Admin



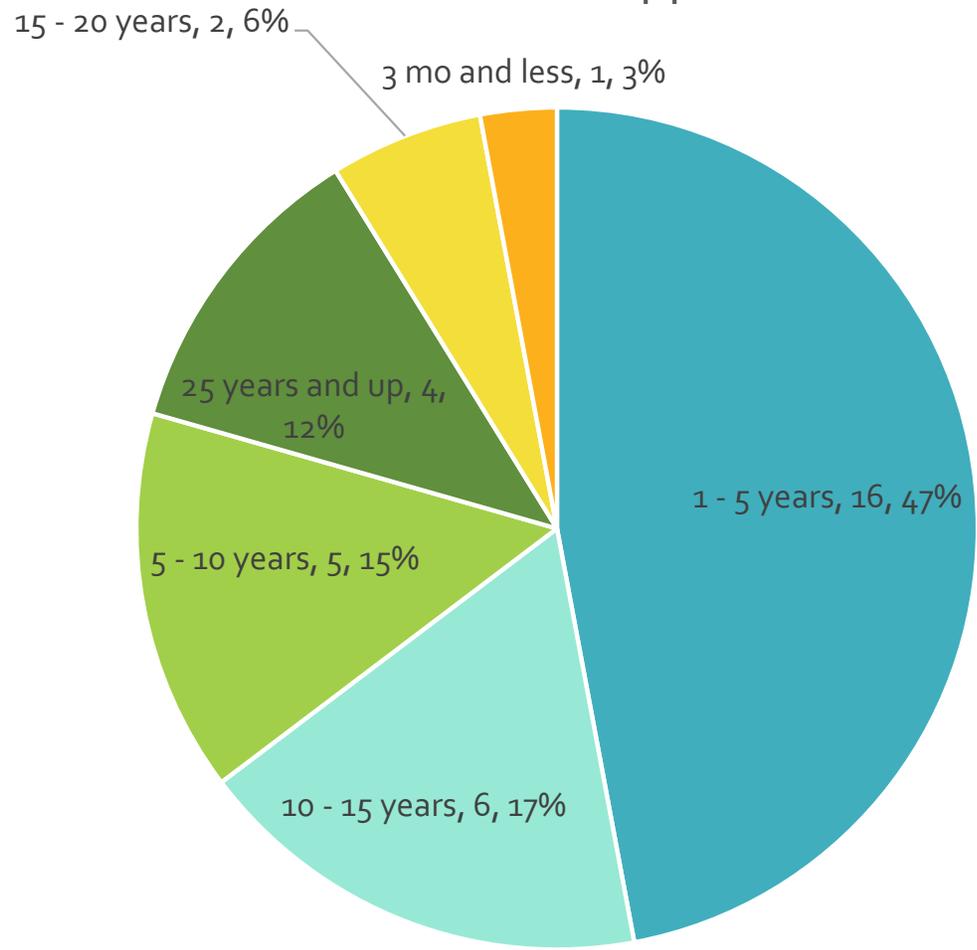
Child Support



- 10 - 15 years
- 5 - 10 years
- 25 years and up
- 20 - 25 years
- 1 - 5 years
- 3 mo and less
- 15 - 20 years
- 6 mo - 1 yr
- 3 mo - 6 mo



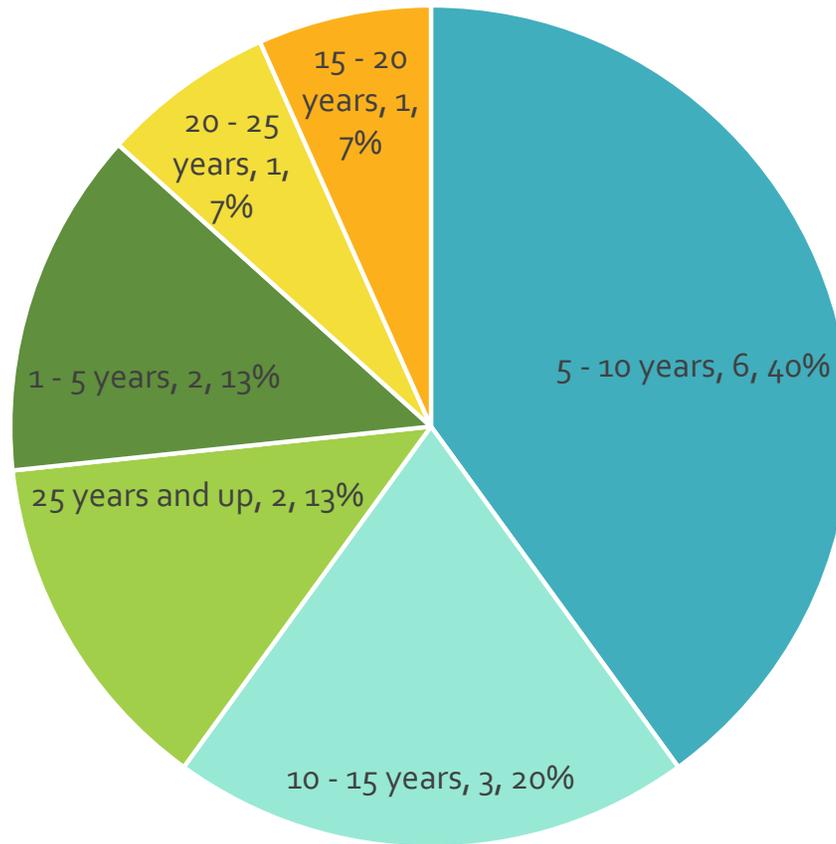
Economic Support



- 1 - 5 years
- 10 - 15 years
- 5 - 10 years
- 25 years and up
- 15 - 20 years
- 3 mo and less
- 20 - 25 years
- 6 mo - 1 yr
- 3 mo - 6 mo

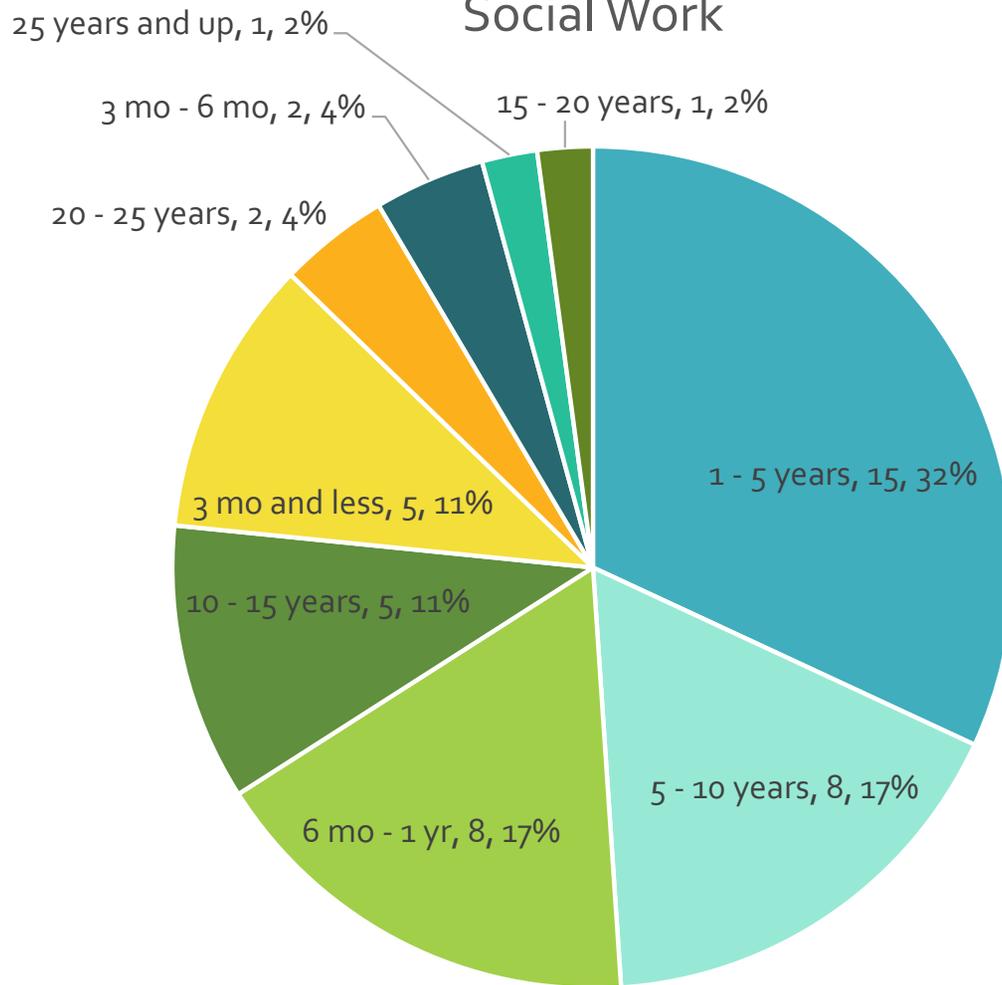


Leadership



- 5 - 10 years
- 10 - 15 years
- 25 years and up
- 1 - 5 years
- 20 - 25 years
- 15 - 20 years
- 6 mo - 1 yr
- 3 mo - 6 mo
- 3 mo and less

Social Work



- 1 - 5 years
- 5 - 10 years
- 6 mo - 1 yr
- 10 - 15 years
- 3 mo and less
- 20 - 25 years
- 3 mo - 6 mo
- 25 years and up
- 15 - 20 years