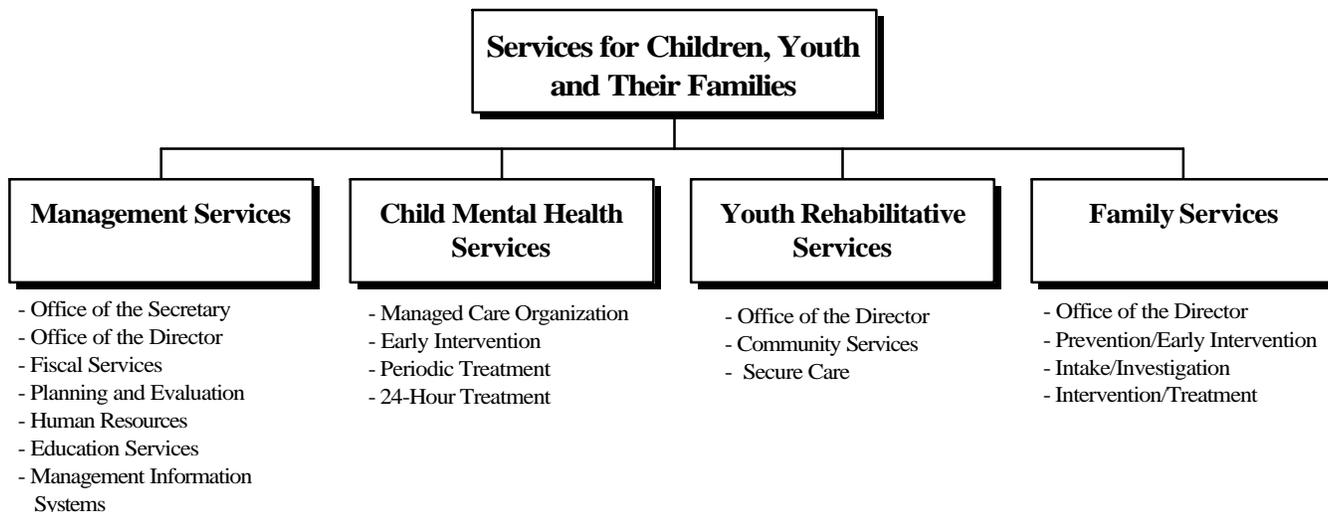


SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00



MISSION

The mission of the Department of Services for Children, Youth and Their Families is to achieve the consolidation of services to children, youth and their families within the jurisdiction of a single agency to:

- Avoid fragmentation and duplication of services and to increase accountability for the delivery and administration of these services;
- Plan, develop and administer a comprehensive and unified service delivery system to abused, neglected, dependent, delinquent, mentally ill or emotionally disturbed children and youth within a continuum of care, which shall include the involvement of their family, within the least restrictive environment possible; and
- Emphasize preventive services to children, youth and their families in order to avoid the costs to the State of individual and family instability.

The department envisions that Delaware's children will be born and grow up in loving and nurturing families in supportive communities and will have the preparation and skills to surmount and to mature through the stresses of life.

When called to intervene on behalf of children, the department's services will be:

- Comprehensive;
- Integrated;

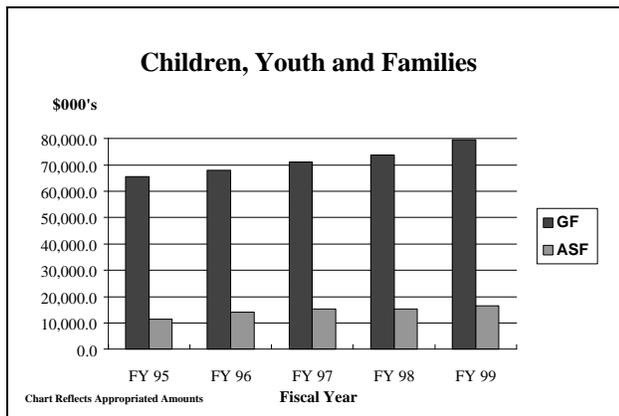
- Provided in the least restrictive setting;
- Family focused; and
- Of maximum positive benefit for children and their families.

KEY OBJECTIVES

- Implement the IPU restructuring within the Division of Family Services.
- Continue to develop and improve client case management practices.
- Implement and track performance measures that have been aligned with case management responsibilities.
- Continue to develop the Family and Child Tracking System (FACTS) and its ability to provide management information.
- Develop and pilot the use of performance measures in contracted services.
- Continue to refine workload standards for direct services staff.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00



BUDGET

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	71,950.2	76,586.9	79,522.8
ASF	17,715.4	15,331.3	16,482.6
TOTAL	89,665.6	91,918.2	96,005.4

POSITIONS

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	835.4	877.4	887.4
ASF	77.5	83.5	83.5
NSF	65.0	82.0	89.1
TOTAL	977.9	1,042.9	1,060.0

FY 1999 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend enhancement of \$240.0 and 7.0 FTEs, one Child Psychiatrist, two Psychiatric Social Workers and four Adolescent Treatment Service Coordinators to establish an additional Clinical Services Management Team. This addition allows the Division of Child Mental Health to better serve their clients by decreasing the staff to client ratio to a more manageable level.
- ◆ Recommend inflationary increase of \$150.5 and \$571.5 ASF in the Division of Child Mental Health to maintain the existing level of services to its clients requiring 24 Hour Treatment alternatives.
- ◆ Recommend an inflationary increase of \$600.0 in Youth Rehabilitative Services for increased residential placements for Level 4 youth offenders.

- ◆ Recommend funding in the Budget Office Contingency of \$500.0 in support of an enhanced juvenile probation and parole effort. Funding will be used for residential placements of juvenile offenders who violate the conditions of their probation or parole.
- ◆ Recommend enhancement of \$61.0 and 2.0 FTEs for additional Youth Rehabilitation Counselors II at the Stevenson House Detention Center.
- ◆ Recommend enhancement of 2.0 NSF FTEs to perform child abuse registry checks as required by Senate Bill 132 of the 138th General Assembly.
- ◆ Recommend enhancement 4.4 NSF FTEs, one supervisor and 3.4 Child Care Licensing Specialists, to perform unannounced visits to day care centers.
- ◆ Recommend inflationary increase of \$124.4 and \$137.2 ASF in the Division of Family Services to address both the increase in the number of children in foster care as well as the cost of that foster care.
- ◆ Recommend enhancement of \$49.9 and 1.0 FTE for a Family Services Supervisor in the Division of Family Services. This position will serve clients in Kent County.
- ◆ Recommend enhancement of \$30.0 in contractual services in the Division of Family Services for increased match for the Title V-B federal grant.
- ◆ Recommend enhancement of \$73.3 in contractual services in the Division of Family Services for a shortfall in federal independent living grants.

CAPITAL BUDGET:

- ◆ Recommend \$370.0 to complete the addition to the New Castle County Detention Center.
- ◆ Recommend \$493.9 for an addition to the Stevenson House Detention Center which will provide additional administrative and program space.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

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MANAGEMENT SERVICES

37-01-00

MISSION

To enhance continuous quality improvement in all aspects of the department's operations through:

- Planning, monitoring and evaluation
- Budgeting and fiscal management
- Management information systems
- Human resources services, staff development and training
- Educational services
- Cost recovery
- Contract monitoring, policy coordination and grants administration
- Fleet and facilities management.

KEY OBJECTIVES

- Integrate and expand the use of FACTS as a departmental management tool.
- Provide leadership in tracking performance measures to be aligned with departmental case management responsibilities.
- Maximize cost recovery revenue in the new Welfare Reform environment.
- Develop and pilot the use of performance measures in contracted services.

BACKGROUND AND ACCOMPLISHMENTS

During the past five years, the department has made great strides in improving its services delivery and management systems. In this endeavor, the Division of Management Services has played an important role. Through its various functional areas, the division has:

- Provided leadership in helping the department to chart a course for every initiative through its planning function.
- Worked closely with the operating divisions of the department to begin to document client outcomes from service plans for the respective service programs in the operating divisions.
- Established the infrastructure to enable the department to continuously assess how well it is

progressing, through its monitoring and evaluation function.

- Conducted four and monitored eight contracted evaluations of departmental programs
- Collected and organized data for the Governor's Family Services Council Services Integration Benchmark Initiative.
- Developed the Family and Client Tracking System (FACTS). The development of FACTS has put the department on a single integrated information system that allows workers to access a single database for all of the department's clients.
- Completed the enhanced funding of FACTS Phase IV. Phase IV functionality enables the department to generate management reports that are designed to monitor the effectiveness of its service delivery system, benchmarks and performance measures.
- Provided other supports to the department to maximize the use of its financial resources. For example, this past year the annual State/Federal Audit produced zero audit exceptions. The Fiscal Services unit is currently engaged in a quality improvement project to improve its processes to better deliver services to its internal and external customers.
- Recruited and maintained a diverse workforce, while reducing the average number of days to fill a vacancy from 53 days in Fiscal Year 1996 to 42 days in Fiscal Year 1997.
- Improved educational services, including achieving secondary school accreditation by the Middle States Association of Schools and Colleges. Effective September 30, 1997, the operational supervision of the Ferris educational staff was transferred to the superintendent of the institution.

BUDGET

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	7,763.9	7,569.2	6,868.5
ASF	4,488.3	2,458.1	2,562.9
TOTAL	12,252.2	10,027.3	9,431.4

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

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POSITIONS

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	111.7	112.7	96.9
ASF	26.5	26.5	27.5
NSF	19.6	19.6	19.6
TOTAL	157.8	158.8	144.0

OFFICE OF THE SECRETARY

37-01-10

ACTIVITIES

- Intergovernmental/departmental relations
- Policy development
- Constituent/media relations
- Interdivisional program and service coordination
- Program development
- Departmental communications
- Interdepartmental/interagency coordination
- Establishing and nurturing departmental culture
- Departmental legal consultation
- Institutional abuse investigations
- Coordination of Executive Advisory Council

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
# management improvements generated	12	12	12
# school district collaborations	47	49	50

OFFICE OF THE DIRECTOR

37-01-15

ACTIVITIES

- Direct development and oversight of the division's operations and policies.
- Oversee divisional quality improvements.
- Direct cost recovery operations.
- Oversee monitoring and evaluation of the division's programs.
- Ensure intra- and inter-agency cooperation and coordination.
- Plan and implement staff training.
- Oversee information systems re-engineering.
- Coordinates development of divisional and departmental management improvements.

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
% YRS and DFS case records meeting Title IV-B federal documentation requirements	83	85	93
% YRS and DFS case records meeting Medicaid documentation requirements	48.8	50	95

FISCAL SERVICES

37-01-20

ACTIVITIES

- Financial planning
- Federal budget analysis
- Fiscal policy development
- Federal cash management
- Eligibility determination
- State/federal fiscal reporting
- Cost allocation plan operations
- Budget analysis and support to divisions
- Accounts payable/receivable
- Purchasing
- Client payments operations

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
% disabled children's Medicaid applications initiated by Client Eligibility Unit that are approved by DHHS Medicaid Unit	100	95	99

PLANNING AND EVALUATION

37-01-25

ACTIVITIES

- Strategic planning, monitoring and evaluation
- Facilities/construction management
- Capital improvement planning and administration
- Department budget development
- Policy coordination
- Fleet management
- Contract management
- Records management
- Grants management

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

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PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
% new initiatives that have evaluation plan and undergo an evaluation consistent with the plan	N/A	100	100
Minimum # programs (processes) to be benchmarked	2	1	1

HUMAN RESOURCES 37-01-30

ACTIVITIES

- Staff recruitment/retention
- Labor relations/policy development
- Automated personnel data base
- Professional/career development
- Affirmative action
- American's with Disabilities Act
- Employment application processing
- Personnel transactions
- Departmental payroll
- Organizational development
- New worker orientation
- Employee performance review
- Employee service award
- Employee assistance

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
Avg # days to fill vacancy	42	40	36

EDUCATION SERVICES 37-01-40

ACTIVITIES

- Student assessment services
- Instructional services
- Student support services
- School transition services
- Internal compliance/standards monitoring
- Technical assistance and consultation
- Program/student outcomes evaluation
- School-based administrative leadership

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
Increase % school transition follow-ups completed within 90 days for students planfully re-enrolled in public school programs from agency schools	50	55	60
For those students planfully transitioned with simultaneous school and family follow-up, increase the % students who maintain school enrollment	52	70	70
Implement proactive strategies/activities which increase % involvement and responsiveness of parents to their child's education while in placement in agency schools	50	55	60
% students participating in an agency-administered educational program for six months or more will increase their academic performance as measured by standardized testing	50	50	95

MANAGEMENT INFORMATION SYSTEMS 37-01-50

ACTIVITIES

- Computer training
- Help Desk support
- Information systems development services
- Information systems support
- Multi-media support
- Network support
- PC support
- Telecommunications support
- Telephone system support

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
Improve worker productivity through cumulative time savings resulting from re-engineering and automation of departmental processes	44 minutes/ worker/ day	22.5 minutes/ worker/ day	8 minutes/ worker/ day

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

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CHILD MENTAL HEALTH SERVICES

37-04-00

MISSION

Excellence in Behavioral Healthcare: Leading the nation with innovative care for a changing world. Developing the potential of this generation and the next through effective treatment for children and their families and collaboration with service partners.

KEY OBJECTIVES

- Operate a public children's behavioral healthcare system, seamlessly integrating mental health and substance abuse treatment for both Medicaid and non-Medicaid clients.
- Effectively implement the role of the public partner/care assurance model in Medicaid's public-private partnership for children's behavioral healthcare managed care under the Governor's Medicaid Managed Care Initiative - the Diamond State Health Plan
- Maintain effective gate-keeping and crisis services.
- Maximize effectiveness of existing resources.
- Consolidate divisional information, accountability and quality improvement systems.
- Increase managerial flexibility and accountability.

BACKGROUND AND ACCOMPLISHMENTS

In Fiscal Year 1998, the division's budget created a new administrative structure appropriate for the Division of Child Mental Health Services (DCMHS) Managed Care Organization role in Delaware's Diamond State Health Plan (DSHP) under the 1115 Medicaid Waiver. This structure is consonant with the division's responsibilities in managed care, resulting in a reduction in the number of IPU's from nine to four. It complies with Medicaid's requirements, promotes flexibility and timely response and increases program accountability by the Fiscal Year 1998 and Fiscal Year 1999 performance indicators.

The Division of Child Mental Health Services has achieved the following:

Clinical Services Management

- Recovered youth sent to out-of-state hospitals. DCMHS brought back to Delaware approximately 54 youth in out-of-state hospitals.
- Controlled runaway spending on psychiatric hospitalization of adolescents. Proportional allocation of division budget spent on hospital services has declined from 48 percent to 11 percent, with a corresponding increase in community-based, non-bed services.
- Knitted services together with the clinical services management team model for public sector clients requiring major interdivisional and inter-departmental collaboration.
- Established six clinical services management teams. Staff locations include Wilmington, Dover, Milford, Georgetown and, new in Fiscal Year 1998, Newark - all have interdivisional co-location.

Provider Network

- Built a comprehensive network of community-based services. There are now more than 60 DCMHS service points statewide, versus 16 in 1987. There are more than 20 in Kent and Sussex counties versus four in 1987.
- Promoted use of model programs and research-validated approaches to improve treatment outcome. Currently ten programs have direct linkage to pioneering models with good data foundations.
- Established provider deliverables, performance criteria, monitoring (routine and special) and provided technical assistance in building the behavioral healthcare capacity and quality of Delaware's provider community.

Accountability

- Established a database for management and accountability. DCMHS database is fully relational, permitting ad hoc queries and special reports. It forms the basis for clinical management decisions and for Medicaid cost recovery.
- Collaborated with the DSCYF Cost Recovery Unit in promoting and facilitating cost recovery on Medicaid-approved services, including development with the Medicaid Office of the concept of a bundled rate payment, then successful negotiation of a specific bundled rate for Medicaid youth served in DCMHS managed care.

Leadership

- Established continuous review of all key aspects of performance division-wide in order to guide system improvement.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

- Attained new standard of accountability with comprehensive set of monthly status reports and operationalized critical performance targets in:
 - Effectiveness
 - Efficiency
 - Appropriateness
 - Accessibility
 - Provider capacity
- Made application to JCAHO for accreditation as a Managed Behavioral Health Care Organization in Fiscal Year 1998 to:
 - Provide assurance to clients/families of quality of care;
 - Establish parity of system credential with private MCO partners in DSHP following the intent of the H.R. 94 committee's report;
 - Assure continuous improvement of system and services to clients, and
 - Codify and make routine the clinical and administrative accountabilities required in the DCMHS care assurance model.

BUDGET

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	21,345.3	18,875.3	19,322.3
ASF	5,122.7	7,478.4	7,998.0
TOTAL	26,468.0	26,353.7	27,320.3

POSITIONS

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	183.1	183.1	190.1
ASF	16.0	16.0	15.0
NSF	.8	.8	.8
TOTAL	199.9	199.9	205.9

* These columns reflect prior years as 37-03-00.

MANAGED CARE ORGANIZATION 37-04-10

ACTIVITIES

- Intake and assessment
- Clinical services management
- Quality improvement
- Accountability: data, information and monitoring
- Service development and general management and administration for the statewide Children's Behavioral Health Services Managed Care System
- Case and program consultation for DSCYF
- Planning, including linkages with model programs

- Consultation/presentation to other organizations on Delaware's DCMHS' care assurance models

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
% clients rated as showing progress on service plan goals	--	75	75
% clients with improved ratings of personal and community functioning	--	75	75
% responding clients/families expressing satisfaction with role in service planning, accessibility of services, interaction with staff and client progress on standard measures, telephone surveys and family interviews	--	60	60
Response to referrals (i.e., recommendations made) within below timeframes: Level 1 (Emergencies) - same day response Level 2 (consults) - response within 2 working days Level 3 (Assessments) response within 4 weeks from receipt of parental consent and records	--	95	95
% transfer clients alerted by receiving system in criterion time frame	--	90	90
% available parents receiving personal invitation to/information about service planning meetings	--	95	95
% available parents actively participating in services planning	--	65	65
% cases meeting clinical services contact standards	--	75	75
Adequate support for Managed Care organization functions (client to clinical services manager ratio will be no more than 35:1)	--	27:1	27:1
% reports monitored on division provider which require no major corrective action	--	--	70

Because of reorganization, some measures do not have historical data.

EARLY INTERVENTION 37-04-20

ACTIVITIES

- Community child consultations for headstart and day care centers statewide.
- Community-based, family-centered early intervention with model programs utilizing research on prediction and prevention of antisocial behavior.
- Provide priority response to day cares identified by the DFS Office of Child Care Licensing as requiring staff training and programmatic strengthening.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
% Headstart and day care centers served expressing satisfaction with consultation services on standard measures	--	90	90

Because of reorganization, some measures do not have historical data.

PERIODIC TREATMENT

37-04-30

ACTIVITIES

- Crisis response/intervention services and crisis beds for diversion from hospital.
- Full range of family-centered, community-based outpatient mental health and substance abuse treatment.
- Intensive outpatient treatment and services for chronically mentally ill youth.
- Day/partial psychiatric hospital treatment; and
- Community-based, family-centered model programs utilizing research on prediction and prevention of antisocial behavior.

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
% identified clients presenting as "in crisis" maintained safely without hospital admissions	--	75	75
% increase intensive outpatient services capacity	--	20	20
% initial and periodic client functional measurements show improvement	--	--	70

Because of reorganization, some measures do not have historical data.

24-HOUR TREATMENT

37-04-40

ACTIVITIES

- Mental health and substance abuse 24-hour, residential treatment services.
- Inpatient psychiatric hospital treatment.

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
% unplanned hospital readmissions within 30 days of discharge	--	20	20
% initial and periodic client functional measurements show improvement	--	--	70

Because of reorganization, some measures do not have historical data.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

YOUTH REHABILITATIVE SERVICES 37-05-00

MISSION

The mission of the Division of Youth Rehabilitative Services (YRS) is to advance public safety by helping delinquent youth develop the positive social skills necessary to lead more crime-free lives. To fulfill this mission, the division provides individualized, family-focused care, treatment and support; and treatment in a variety of settings, including the youth's own home, community-based, residential programs and secure facilities.

KEY OBJECTIVES

- To cooperate with the other divisions in DSCYF to integrate services through shared contracts and programming.
- To work with programs in the community, particularly the schools, to assist in the implementation of the Family Services Cabinet Council program initiatives.
- To measure and monitor the progress of youth who receive YRS services. YRS expects to see improvements in committed youths' anger and aggression control, school achievement, job readiness/job skills, conflict management skills, independent living skills, problem solving skills and avoidance of criminal behavior.
- To implement the Guidelines for Adolescents Preventative Services (GAPS) medical program in Ferris School and in the New Castle County Detention Center.
- Effective September 30, 1997 the operational supervision of Ferris educational staff was transferred to the superintendent of the institution.

BACKGROUND AND ACCOMPLISHMENTS

Benchmarks: In Fiscal Year 1997, YRS began piloting benchmarking techniques to identify and implement best practices for the division. Key benchmark standards were identified and performance measurements developed for Fiscal Year 1998. The performance measures focus on minimizing the movement of youth from non-residential to residential placement, increasing

the percentage of YRS resources devoted to non-residential services and measuring the effectiveness of residential programs in reducing recidivism.

IPU Merger: The merger that occurred July 1, 1996, of the Alternatives to Incarceration and the Community Based Services Units, allowed YRS to allocate a greater portion of funds to those youths who need the most help in order to avoid recidivism and the resulting movement from probation into expensive residential treatment programs. In Fiscal Year 1997, 19.7 percent of the YRS direct care budget was used on non-residential services. The benchmark for Fiscal Year 1997 was 20 percent.

Back On Track Program: During Fiscal Year 1997, YRS developed a program to serve lower risk probation youths and awarded that contract to the YMCA. An assessment tool designed by the Assessment Unit in the Division of Child Mental Health Services is used to identify youth who are at low risk of re-offending and being moved to residential or secure programs. Those youth attend the Back on Track program, which includes education sessions and group community service projects. An initial evaluation of the program shows that 87 to 90 percent of participating youths and their parents feel that the youths benefited from the program and learned communication, relationship and coping skills that will be valuable to them throughout their lives. It is too soon to measure recidivism among youth who have successfully completed the program.

Other new initiatives implemented in response to the challenges encountered, include:

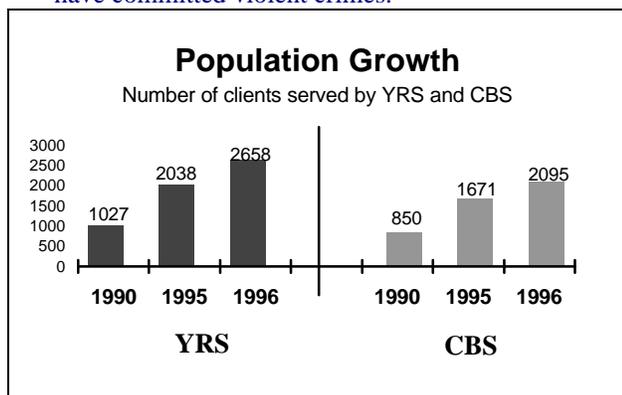
- **ACLU Settlement:** In August 1997, the settlement agreement between the American Civil Liberties Union (ACLU) and DSCYF regarding services and programming to youth in the New Castle County Detention Center and at Ferris School was satisfied. The lawsuit filed in 1990 alleged inadequate programming, substandard facilities and health and safety violations. The action plan to ensure compliance included three major components. First, a program was developed to ensure education and rehabilitative efforts. Next, a state of the art facility was designed to facilitate the execution of the planned program. Lastly, a work force transformation was undertaken to upgrade many of the direct care positions formerly in the Youth Care Worker classification series to the new Treatment Specialist positions. Minimum requirements for this class of employee was elevated from a high school degree to a Bachelor of Science degree in criminal justice, education and other related

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

degrees. In May 1997, with the move to the new facility, all three components were finally integrated. The resulting progress has been remarkable. Ferris School is now a total learning environment within which the normative culture and therapeutic community are firmly embedded. The division continues to develop all three components with the goal to be recognized as a model institution for education and rehabilitation.

- Video Phone:** The successful Video Phone System was expanded and installed in the Stevenson House. It allows Family Court bail hearings for youth to be held remotely from the Stevenson House Detention Center, thus increasing the time youth can spend in school.
- Aggression Replacement Training:** On January 10, 1996, the Aggression Replacement Training (ART) pilot program was tested in one of the four units in Ferris School. It teaches youth constructive non-violent ways to deal with their anger. During the period from July 1996 to April 1997, the clients in the ART pilot program required fewer disciplinary sanctions than the clients in the other units even though the ART participants were held to higher behavioral standards. Once the youths were moved into the new Ferris School building on May 15, 1997, the ART program was expanded to include all Ferris School students.
- MultiSystemicTherapy:** MultiSystemic Therapy (MST) was piloted during Fiscal Year 1997. Therapists treat Level 4 youths and their families in their own homes. An initial evaluation suggests that the program may be especially successful in treating and reducing recidivism among youth who have committed violent crimes.



BUDGET

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	23,413.3	28,425.0	30,869.3
ASF	4,847.0	1,930.4	2,285.5
TOTAL	28,260.3	30,355.4	33,154.8

POSITIONS

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	259.1	278.1	295.9
ASF	11.0	12.0	12.0
NSF	.8	.8	.8
TOTAL	270.9	290.9	308.7

OFFICE OF THE DIRECTOR

37-05-10

ACTIVITIES

- Direct division operations and develop policy.
- Manage budget and fiscal operations.
- Monitor and evaluate division programs.
- Ensure intra- and inter-agency cooperation and coordination.
- Plan and implement staff training.

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
% YRS budget allocated to non residential services	19.7	20	22
% Superior Court detainees released within 120 days.	51	60	60
% Family Court detainees released from detention within 30 days	96	96	98

COMMUNITY SERVICES

37-05-30

ACTIVITIES

- Assess the type and quantity of alternative, probation and aftercare services needed to serve delinquent youth who do not require secure incarceration.
- Provide case management and monitoring for youth being served in alternative programs, secure care, probation and aftercare.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

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- Obtain needed services through the contracting process by issuing Request for Proposals, negotiating and writing contracts.
- Monitor contracts to ensure appropriate use and quality of service.
- Maintain census and fiscal control of contract usage.
- Provide assessment and case planning, consistent with the Dispositional Guidelines for Juveniles, for seriously delinquent youth clients/families.

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
% youth in alternative residential placement re-arrested	N/A*	40	40
% youth re-adjudicated within 12 months from admission to an alternative residential placement	N/A*	37	37
% youth moving from non-residential supervision to residential placement	N/A*	15	14

*Not yet available

SECURE CARE 37-05-50

ACTIVITIES

- Provide secure detention for youth who require it before their hearings or trials.
- Provide 24-hour custodial care and treatment for incarcerated, adjudicated youth.
- Provide appropriate education, treatment, counseling, recreation, vocational training, medical care and family-focused case management for youth in secure residential facilities.

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
% youths re-arrested with-in 12 months of date of admission to Ferris School	N/A*	50	45
% youths re-adjudicated within 12 months of date of admission to Ferris School	N/A*	50	45

*Not yet available

FAMILY SERVICES

37-06-00

MISSION

The protection and safety of a child is always the first priority of the Division of Family Services. Services offered by the division are child centered and family focused. The Division of Family Services has the duty to establish, manage and advocate a system of services which ensures the following:

- Children at risk are safe from abuse, neglect and exploitation;
- Families provide a safe environment from which children are strengthened;
- When families are unable to provide a safe environment, temporary homes provide the support necessary for optimum growth and development;
- Children under its care receive safe, secure and nurturing permanent homes in a timely manner;
- Youth under its care who reach adulthood are provided the opportunity to succeed;
- Interdivisional planning and program development are integrated into daily work as well as interdivisional coordination of services for families active with more than one division;
- Information management provides tracking and monitoring tools;
- Quality assurance activities are ongoing through licensing, monitoring, evaluation and case review; and
- Comprehensive prevention programs target issues of child abuse and neglect, substance abuse, delinquency, mental health, AIDS among youth, youth self-sufficiency and developing family strengths.

KEY OBJECTIVES

- Strengthen and preserve core services to protect children and develop families.
- Provide at least one unannounced visit to each child care facility per year.
- Complete child abuse registry checks for health workers.
- Enhance early intervention services and interagency collaboration to support and strengthen families.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

In Fiscal Year 1999, the division's budget request creates an administrative structure that more effectively supports the delivery of appropriate services to families and children. In brief, the request reflects a reallocation of existing resources resulting in a reduction in the number of IPUs from eight to four. The four proposed budget units are: Office of the Director, Prevention Early Intervention, Intake/Investigation and Intervention/ Treatment. The restructuring realigns IPUs to more accurately reflect the function of the organization, promotes flexibility and timely response, increases fiscal accountability and enables better fiscal reporting.

BACKGROUND AND ACCOMPLISHMENTS

The Division of Family Services (DFS) is mandated to serve abused, neglected and dependent children. DFS service delivery, as in other child protective systems nationally, was developed and continues to focus on abused and neglected children. Other child welfare resources must be developed to meet the needs of dependent children and their families.

Child welfare services represent a broader system that encompasses child protection as one of its specialized components. Child welfare services are necessary to prevent and treat issues resulting from: poverty and unemployment, the drug and AIDS epidemics, homelessness and housing shortages. Child welfare services prevent family problems from becoming crises for child abuse, neglect, dependency, delinquency and mental illness.

The Division of Family Services also licenses child care facilities and provides training for child care providers.

In addition, the division has provided extensive community-based primary prevention services and expanded early intervention programs in collaboration with the public schools.

Trends That Impact Demand for Service

The re-emergence of the very young coming into care is a recent phenomenon resulting from the growing drug problem, especially crack/cocaine babies born addicted and born HIV-positive. Safety and care of these children is a primary concern especially in light of the fact that, within the division, 82 percent of child deaths are children under the age of six; 53 percent are under one. In terms of out-of-home care, 30 percent of placement requests are for children under the age of four and 69 percent present special needs.

A high proportion of children entering care are from low-income, single parent, often female; public-assistance related families, which have increased throughout the 1980s. Single-parent, female-headed households increased dramatically throughout the nation from 2.4 million to 3.4 million during the ten-year period between 1975 and 1985. Nearly 40 percent of these families live in poverty. In Delaware, 52 percent of the poor live in female-headed households.

The percentage of unmarried teens who keep their children has risen to 96 percent, an 11 percent increase over the last decade. Children from these families have dominated public social service. As there has been an increase in economic and social problems in the 1980s, problems with parenting have also increased. Adolescent pregnancy severely limits the opportunities for both parent and child.

Unemployment results in increased levels of anxiety, depression and hostility, which affect all family members. Virtually every study on the social and familial effects of job loss has pointed to an increased incidence of alcohol and drug use, as well as spouse and child abuse.

Common to child protective services throughout the nation and in Delaware is the over-representation of families and children of color. While people of color represent 19.3 percent of the state's population, 52.3 percent of the families served and 63.3 percent of the children in placement are persons of color.

Trends in Placement Resources

Delaware's out-of-home population is increasing. With increasingly difficult children entering care and a decrease in families willing and able to accept the challenge of foster parenting, it is critical to support the substitute care givers. With more damaged children entering and requiring longer care, the number of children in substitute care is expected to continue to increase.

Trends in Independent Living and Permanency Planning

There has been increased emphasis on recruiting adoptive homes for "special needs" children. As more of these adoptions occur, the likelihood of disrupted adoptions increases significantly without increased attention to the assessment and preparation of adoptive families and the availability of supportive post-adoption services.

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Children and youth under DFS care are less likely to have family support networks in place to aid them on their road to independence. The division has the responsibility for providing independent living preparation services necessary to assist extremely vulnerable youth make the transition from substitute care to adulthood.

Trends in Prevention

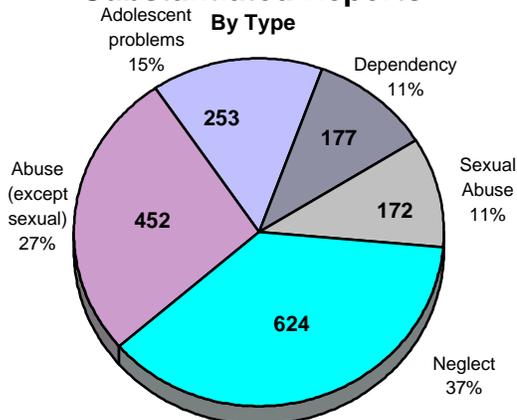
The Office of Prevention continues to provide leadership in the development of primary prevention programming in numerous local communities:

- Continuing to compete successfully for federal funding to develop prevention programs for Delaware's children and families.
- Promoting comprehensive statewide services through its network of programs including Community Prevention Coordinators, who are employed by communities to develop local resources; an effective partnership has been forged to strengthen youth, families and neighborhoods, particularly in the state's communities at greatest risk.
- Developing numerous programs and materials for people throughout the State to increase understanding of abuse of alcohol, tobacco and other drugs and child abuse and neglect.

Child Welfare in Delaware Today

Intake and Investigation: The Division of Family Services accepted 6,945 reports of adolescent, neglect, dependency and abuse problems during Fiscal Year 1997. This represents an increase of 36 percent over Fiscal Year 1996 (5,117 reports) and an 85 percent increase since Fiscal Year 1990 (3,764 reports). The number of completed investigations substantiated during Fiscal Year 1997 was 1,678 or 24 percent. The large increase in reports resulted in increased case backlogs and increased the average time in which investigations were completed.

Substantiated Reports

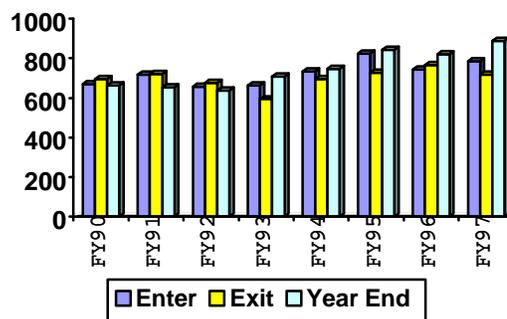


Protective Treatment: In Fiscal Year 1997, 2,493 families received treatment services. Approximately 1,593 families were receiving protective treatment services at any one time, an eight percent increase over Fiscal Year 1996. The number reflects families receiving continued services following a substantiated report and does not include families active in investigation.

Placement: The average monthly placement (out-of-home care) population in Fiscal Year 1997 was 818. Seven hundred eighty five (785) children entered placement and 718 exited placement.

Between Fiscal Year 1990 and Fiscal Year 1997, the number of children in care at year-end increased by 34 percent. The number of children entering placement has increased by 17 percent since Fiscal Year 1990 while the number of children exiting care has increased by only 3.5 percent from Fiscal Year 1990 to Fiscal Year 1997. These historical data are represented in the chart and table below.

Foster Care Population - FY 1990-FY 1997



Adoption: In Fiscal Year 1997, 32 children for whom the division held parental rights were finalized in

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adoption, a drop of 27 percent from the 44 adoptions finalized in Fiscal Year 1996.

Office of Case Management: The division's Office of Case Management (OCM) processed 1,921 cases during Fiscal Year 1997 in its Interstate Compact and mixing requests. Beyond this, it provides case review twice each year for all active treatment service cases (not under review by the Foster Care Review Board). Case reviews totaled 763 in Fiscal Year 1997, and are expected to at least double in Fiscal Year 1998 as OCM takes on responsibility for YRS case reviews compliance reviews of cost recovery cases, and additional categories of DFS administrative reviews. Court Liaisons participated in 4,685 court hearings in Fiscal Year 1997, assuring the department of input for all children coming before the Family Court.

Prevention: Prevention services are well established in communities throughout the State through incentives provided through the division's Office of Prevention. The vast majority of communities have elected to participate, creating increased knowledge and services related to the prevention of substance abuse and child maltreatment. During Fiscal Year 1997, 17,580 citizens participated in targeted prevention programs sponsored by the Office of Prevention. These programs included FACET with 1,498 participants, FAST with 584 participants and CHILD, Inc. parenting education programs with 1,519 graduates. An additional 150,000 people were reached by primary prevention programs.

Child Care Licensing: In Fiscal Year 1997 more than 36,800 of Delaware's children (an increase of 4.6 percent over Fiscal Year 1996) were involved in the state's 2,289 licensed child care facilities (a 4.9 percent increase over Fiscal Year 1996). Among these facilities, some 134 reports of institutional abuse were made, resulting in 75 full investigations, 94 percent of which were completed within 45 days.

In Fiscal Year 1997, the Criminal History unit completed 5,155 criminal history record requests. The number of applicants with some type of criminal/child abuse record increased from 15 percent in Fiscal Year 1995 to 20 percent in Fiscal Year 1996 and to 30 percent in Fiscal Year 1997. The number of applicants with serious offenses that required further investigation increased from seven percent in Fiscal Year 1995 to ten percent in Fiscal Year 1996 and to 18 percent in Fiscal Year 1997.

ACCOMPLISHMENTS

- The Kent County office moved to a new location at the Silver Lake Corporate Center in Dover on August 15, 1997. With this move, the division now has all its employees in updated offices where staff and clients can feel valued.
- In April of 1997, the Institutional Abuse unit was relocated from the Office of Child Care Licensing to the Office of Children's Services. This reorganization put all investigative functions of the division under the same administration.
- As a result of the Independent Panel recommendations of the Bryan Martin case, 17 policies were revised and five new policies were issued to strengthen the division's investigation practices.
- Five workers completed their MSW degree programs, and five workers are currently working on their degrees in the program.
- Fully implemented the child welfare waiver, which collocates substance abuse workers with child protective staff. Initial evaluation indicates success in preventing placement of children in substance abusing families.
- Developed an enhanced parent aide component in Brookmont Farms which links families active with DFS with mentoring families in the community.
- The Office of Child Care Licensing has developed a draft of revised licensing requirements for residential child care facilities and day treatment programs, under contract with the National Association of Regulatory Administration. This nine-month project consolidated three sets of licensing rules into one set, which will be submitted to the State Register for public comment and adopted.
- Established guidelines for certification of divorcing parent education programs, including separate standards for domestic violence situations, and reviewed and approved applications from 23 programs
- Funded and released the 1996 School Survey on Alcohol, Tobacco and other Drug Abuse Among Delaware Students, in collaboration with the Department of Education and the Center for Drug and Alcohol Studies at the University of Delaware.
- Expanded a statewide early intervention program in the schools which provides Family Crisis Therapists to work with children identified as having behavior problems which put them at risk of school failure.

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The K-3 program serves young children statewide in 24 schools and ten districts. The Colonial School District program has five therapists and serves children from K to 12th grade.

- Contracted with a private provider for 50 home studies requested through the Interstate Compact on the Placement of Children (ICPC). This has provided workload relief to DFS treatment units who had conducted home studies and provided supervision for placements made through the ICPC into Delaware.
- Office of Case Management devised and implemented new case record system for Ferris School. The revisions enhanced quality of case documentation and ensured compliance with ACLU audit requirements and improved tracking of child progress.
- A new FACTS generated review system is completed and operational for reviewers in the Office of Case Management.
- Revised the interdivisional case management process for joint funded cases, ICT cases involving multiple divisions and pool cases. Developed criteria for identifying cases involved with multiple divisions that could be served by unique wrap-around programs in the local community and avoid costly, out-of-state placements.

BUDGET

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	19,426.8	21,717.4	22,462.7
ASF	3,255.9	3,464.4	3,636.2
TOTAL	22,682.7	25,181.8	26,098.9

POSITIONS

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	281.5	303.5	304.5
ASF	24.0	29.0	29.0
NSF	43.8	60.8	67.9
TOTAL	349.3	393.3	401.4

OFFICE OF THE DIRECTOR

37-06-10

ACTIVITIES

The Office of the Director provides leadership and general administration to achieve the goals of the division. This includes accomplishing the following:

- Establishment and maintenance of appropriate child welfare services.
- Accountability based on client and program outcomes.
- Planning based on analyzing national, state and local trends.
- Preparation and management of the divisional budget.
- Resolution of issues in service delivery.
- Implementation of service delivery throughout the State.
- Representation on national/local organizations, committees and advocacy groups.
- Training of staff to provide efficient/effective services to clients.
- Administration of early intervention programs.

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
% retention of staff Family Specialist Series	87	85	85
% agency climate survey results **	4.9	5.2	5.4

*** Recent climate survey indicated morale alternates between adequate and low. Rating of 5 reflects "staff generally feel involved and supported."*

PREVENTION/EARLY INTERVENTION

37-06-20

ACTIVITIES

This program unit receives reports of children at risk of maltreatment from the public; investigates and assesses those situations; and determines measures necessary to control the danger to children. The specific activities are as follows:

- Respond to report line 24 hours a day, seven days a week.
- Interview children, parents, relatives, school, medical and other professionals involved with the family.
- Assess the level of risk to children.
- Control identified risk to children.
- Refer families to community resources, as appropriate.

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
% investigations completed within 45 days	70	90	90

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INTAKE/INVESTIGATION **37-06-30**

ACTIVITIES

This program area delivers services to control abuse and neglect; to change the behaviors and conditions which cause abuse and neglect and to maintain the family unit, whenever possible while assuring the safety of children.

This unit receives cases of children at risk of maltreatment, as substantiated by the Report/Initial Assessment Units. Protective treatment units provide the following services:

- Family assessment, including all members of the family;
- Casework counseling with children, parents and caretakers;
- Relationship building with the children and family;
- Family preservation services;
- Supportive services, including parent aides, family support groups, sexual abuse programs, homemakers, protective day care, etc., which are provided through contractual or public agency agreements; and
- Case management, including monitoring and coordination of services and tasks to improve family functioning.

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
% Family Preservation clients that have reduction of risk of at least 25% as measured on CWLA Family Well Being Scales for family preservation clients	54	75	75

INTERVENTION/TREATMENT **37-06-40**

ACTIVITIES

This program provides an array of placement prevention services, and arranges and monitors substitute care and treatment for children who cannot remain with their families. The program also provides independent living skills development for youth in the custody of the department. Specific activities include:

- Counseling and case management services for children in placement with the goal of reunification or an alternate, permanency plan.
- Ensuring children in care receive medical and dental care, education and the opportunity to develop socially and emotionally.
- Preparing youth to become self-sufficient adults.
- Participation in recruitment of foster families.
- Home evaluation, training and supportive services for foster parents.

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
# approved foster homes*	301	357	--
% foster homes in which at least one parent has completed Foster Pride Core*	32	60	80
% children served by Family Therapists who return home and remain home safely for at least 3 months	69	75	80

- DFS has experienced an increase in demand for foster care (ten percent/year) and an increase in the number of difficult-to-place children. These trends are expected to continue. Retention of foster parents is impacted by the level of training and support DFS is able to provide foster parents