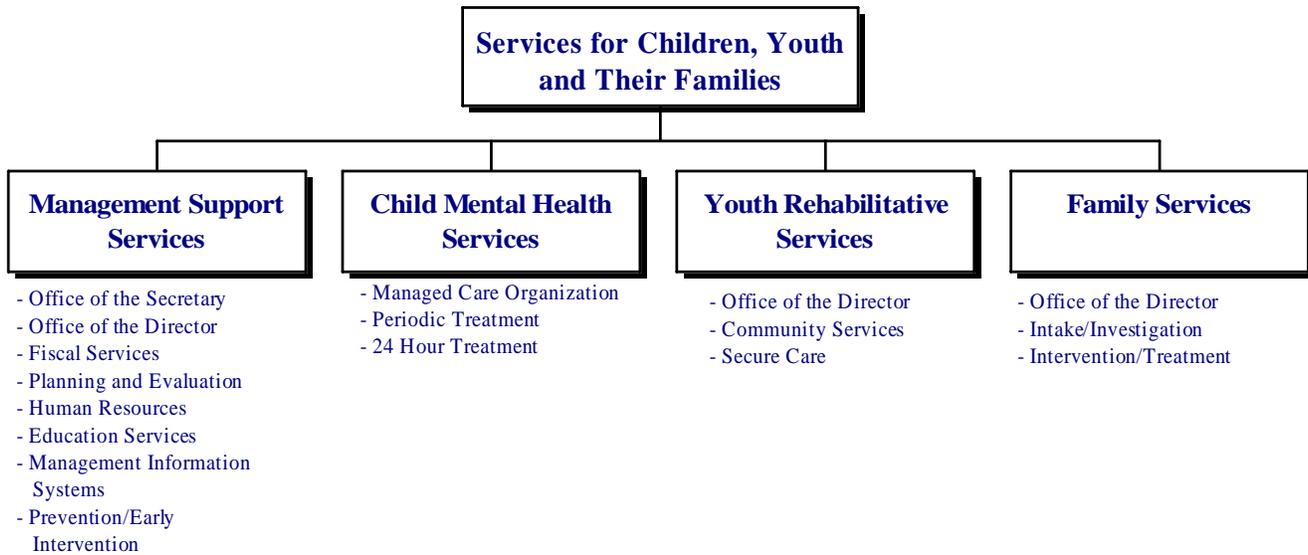


SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00



MISSION

To provide leadership and advocacy for Delaware's children.

The department's primary responsibility is to provide and manage a range of services for children who have experienced abandonment, abuse, adjudication, mental illness, neglect, or substance abuse.

The department endorses a holistic approach to enable children to reach their fullest potential.

VISION

Think of the Child First!

The department's vision is for every child to have safety, stability, self-esteem, and a sense of hope.

The department will lead a system of care (both community-based and residential) that is child centered and assures effective, timely and appropriate support for Delaware's children.

This mission will be achieved when families, staff, community partners, and other stakeholders think of the child first.

The department's activities include prevention, early intervention, assessment, treatment, permanency, and aftercare.

The department will offer desirable career opportunities, attracting and retaining proud and talented employees who are motivated to think of the child first in all that they do.

KEY OBJECTIVES

The primary goals of the Department of Services for Children, Youth and Their Families (DSCYF) are:

- The safety of children, youth and the public; and
- Positive outcomes for children in its services.

To achieve these goals, the department provides services in five core areas that parallel DSCYF's children and youth customer segments:

- Child Protective Services;
- Juvenile Justice Services;
- Child Mental Health Services;
- Prevention and Early Intervention Services; and
- Child Care Licensing.

The key objectives of the department are to:

- Transform the juvenile justice service delivery system;
- Reduce the percentage of children and youth who return to service within 12 months of case closure;

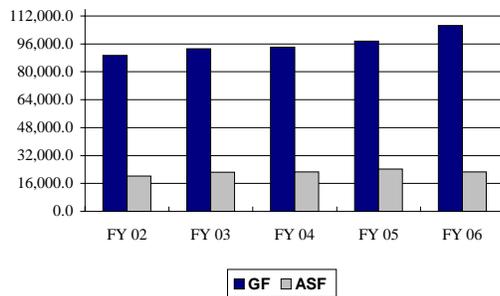
SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

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- Reduce the percentage of children and youth in out-of-home care;
- Reduce the percentage of children and youth in community-based services for six consecutive months who are in out-of-home care for more than five consecutive days during the following 12 months;
- Increase the percentage of eligible children with Integrated Service Plans (ISPs); and
- Increase the percentage of contracted juvenile justice and child mental health community-based service expenditures of the total juvenile justice and child mental health contracted community-based and residential treatment expenditures.

- ◆ Recommend \$1,158.2 and 7.0 FTEs to continue the Families and Communities Together program after conclusion of federal funding.
- ◆ Recommend \$125.0 to annualize intensive outpatient services initiated in Fiscal Year 2006 in Child Mental Health Services, Periodic Treatment.
- ◆ Recommend \$339.0 to annualize regular and specialized foster care services initiated in Fiscal Year 2006 in Family Services, Intervention/Treatment.
- ◆ Recommend \$120.3 to administer substance abuse assessments for youth entering Youth Rehabilitative Services detention facilities statewide

Five-Year Appropriation History



CAPITAL BUDGET:

- ◆ Recommend \$500.0 for the Minor Capital Improvement and Equipment program. These funds will be used to improve the safety and environmental conditions of buildings of the department and to help eliminate the deferred maintenance backlog.
- ◆ Recommend \$50.0 for the Maintenance and Restoration Program. This funding will be used to maintain agency buildings in their current condition and provide for necessary repairs and any additional unanticipated needs.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	104,169.2	106,552.8	115,464.6
ASF	18,656.8	22,557.4	19,314.6
TOTAL	122,826.0	129,110.2	134,779.2

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	966.9	1,009.9	1,026.2
ASF	116.0	105.0	105.0
NSF	151.5	132.5	132.5
TOTAL	1,234.4	1,247.4	1,263.7

FY 2007 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend \$3,700.0 and (\$3,700.0) ASF to remedy structural deficits due to reduced federal cost recovery.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

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MANAGEMENT SUPPORT SERVICES 37-01-00

MISSION

To help people who help children and families.

KEY OBJECTIVES

- Improve department fiscal management.
- Continue to integrate and expand the use of Family and Children Tracking System (FACTS) as a departmental management tool.
- Provide leadership in tracking performance measures that are aligned with departmental goals and objectives, and in the use of performance measures in contracted services.
- Lead the way in information management.
- Maximize cost recovery revenue in the new welfare reform environment.
- Provide programs that enable students to accelerate their learning while in department schools.
- Improve internal customer satisfaction.

BACKGROUND AND ACCOMPLISHMENTS

In Fiscal Year 2005, Management Support Services provided an array of support services, some of which are highlighted as accomplishments below:

- The first formal audit of DSCYF's client trust accounts and client payments policies and procedures for acting as representative payee for foster care clients who are Social Security beneficiaries, contained no material findings and was complimentary of the record keeping and reporting system;
- Installed new FACTS version with major changes to the Title IV-E eligibility process that made eligibility processes compliant with the Adoption and Safe Families Act of 1997;
- Awarded a contract for the requirements phase of the FACTS II upgrade process;
- Strengthened student transition strategies for youth in juvenile justice facilities in alignment with mandates under the No Child Left Behind Act by completing the first year of Jobs for Delaware

Graduates (JDG) at both the New Castle County Detention Center and Ferris School;

- Completed a Delaware Youth and Family Center Campus Facility space study;
- Developed a Workforce Planning report projecting the impact of retirements on the department's workforce through 2007 which was identified as a prototype at Delaware's Annual Personnel Conference;
- Replaced obsolete servers running the FACTS databases, resulting in significant cost savings and performance increases; and
- Exceeded the cost recovery revenue goal of \$1.4 million.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	10,220.3	13,848.4	16,345.2
ASF	4,184.3	3,878.0	3,295.2
TOTAL	14,404.6	17,726.4	19,640.4

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	128.2	154.2	171.0
ASF	42.0	33.5	33.5
NSF	20.1	81.1	81.1
TOTAL	190.3	268.8	285.6

OFFICE OF THE SECRETARY 37-01-10

ACTIVITIES

- Inter-governmental/departmental relations.
- Policy development.
- Constituent/media relations.
- Inter-divisional program and service coordination.
- Program development.
- Departmental communications.
- Inter-departmental/inter-agency coordination.
- Continuous improvement in case management and quality assurance.
- Resolution of issues in service delivery.
- Establish and nurture departmental culture.
- Departmental legal consultation.
- Institutional abuse investigations.
- Coordination of Executive Advisory Council.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

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PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of YRS/CMH contracted community-based expenditures of total YRS/CMH contracted expenditures	45	52	52
% of children returned to DSCYF service within 12 months of case closure	30	26	26
% of children in DSCYF out-of-home care based on last day of the month quarterly averages for last quarter of the fiscal year	15.6	12	12
% of children open in two or more divisions with Interdivisional Service Plans (ISPs)	46	100	100
% of children and youth in community-based services for 6 months with more than 5 consecutive days in out-of-home care during the following 12 months	12.5	11	11

OFFICE OF THE DIRECTOR 37-01-15

ACTIVITIES

- Develop and oversee the division's operations and policies.
- Oversee divisional quality improvements.
- Monitor and evaluate the division's programs.
- Ensure intra- and inter-agency cooperation and coordination.
- Plan and implement staff training.
- Oversee information systems reengineering.
- Coordinate development of divisional and departmental management improvements.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of annual revenue goal reached	107	100	100

FISCAL SERVICES 37-01-20

ACTIVITIES

- Financial planning.

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

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of requisitions/purchase orders processed within time standards	90	95	95
% of vendor payments processed within time standards	91	95	95

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, records and grants management.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of service provider contracts that contain client outcome performance measures	100	100	100

HUMAN RESOURCES 37-01-30

ACTIVITIES

- Staff recruitment/retention.
- Labor relations/policy development.
- Payroll Human Resource Systems Technology (PHRST) maintenance.
- Professional/career development.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

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- Compliance with affirmative action and Americans with Disabilities Act.
- Payroll/benefits administration.
- Organizational development.
- New employee orientation.
- Employee performance review/continuous feedback.
- Employee relations/communication.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
Average # of days to fill vacancies for recruited positions	46	34	34

EDUCATION SERVICES

37-01-40

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of involvement and responsiveness of parents to their child's education while in placement in agency schools	57	80	80
% of students participating for six months or more in an agency-administered educational program that increases their academic performance in the following subjects by six months as measured by a standardized achievement test:			
Mathematics	58	95	95
Reading	65	95	95

MANAGEMENT INFORMATION SYSTEMS

37-01-50

ACTIVITIES

- Information systems development and support.
- Multi-media support.
- Computer training.

- Help Desk support.
- Network and personal computer support.
- Telecommunications support.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of time FACTS is available during regular working hours	99.9	99.9	99.9

PREVENTION/EARLY INTERVENTION

37-01-60

ACTIVITIES

- Community-based training, public education and consultation services to prevent child abuse and neglect, youth suicide, juvenile delinquency, mental health disorders, and drug and alcohol abuse among children and youth.
- Primary prevention supports community-based organizations (CBOs) in assessing local needs, program building, developing community-based management of local resources, and coordinating local prevention efforts.
- School-based interventions to help at-risk students, their siblings and families.
- Collaboration with Family Services, Child Mental Health and Youth Rehabilitative Services to prevent siblings of children in care from entering the service system and to help prevent recidivism once children have completed treatment.
- Community-based family support and preservation services.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of children in the K-3 Program improving or maintaining the following six months after program entry:			
acceptable behaviors	81	70	80
acceptable school performance	69	65	70

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

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CHILD MENTAL HEALTH SERVICES

37-04-00

MISSION

To provide accessible, effective treatment for children through collaboration with families and service partners.

VISION

Children and Families: Reaching Their Fullest Potential.

KEY OBJECTIVES

- Provide appropriate, timely services to children and their families. Ensure that services are provided with respect and care and are available, accessible and continuous.
- Keep children and youth safe while in the services of the division.
- Achieve positive client outcomes through the provision of services that result in demonstrated improvements in a child's mental health.
- Operate a public children's behavioral health care system that integrates the provision of mental health and substance abuse treatment for departmental clients who are eligible for Medicaid and/or the Children's Health Insurance Program (CHIP) or are uninsured.
- Improve the performance of the division by reviewing existing processes and making changes as needed.

BACKGROUND AND ACCOMPLISHMENTS

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

- Since 1996, in partnership with Medicaid under the Diamond State Health Plan, DCMHS has effectively operated a public managed care children's behavioral health care system, utilizing a professional team approach to assure quality care;
- Integrated mental health and substance abuse treatment for Medicaid, CHIP and non-Medicaid children and youth, providing a full array of behavioral health care services;
- Developed a comprehensive provider network of community-based services;

- Received re-accreditation by the Joint Committee on Accreditation of Health Organizations (JCAHO) as a Managed Behavioral Health Care Organization in December 2003, in addition to the Terry and Silver Lake Treatment centers receiving re-accreditation in October 2004 and January 2005 respectively;
- Initiated cost recovery on Medicaid-approved services in collaboration with the DSCYF Cost Recovery Unit;
- Secured and successfully implemented a \$8.25 million, six-year grant from the national Substance Abuse and Mental Health Services Administration's Center for Mental Health Services, targeting children in special education who have behavioral or mental health problems and problems functioning at school, home or in the community;
- Initiated Individualized Residential Treatment in 2003 as a new, less restrictive residential treatment option, substantially improving services for children; and
- Initiated and maintained the adjudicated Drug Court for substance abusing youth as an alternative to sentencing.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	24,106.5	23,727.1	26,551.9
ASF	7,870.7	11,735.2	11,735.3
TOTAL	31,977.2	35,462.3	38,287.2

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	181.6	184.6	198.6
ASF	22.0	25.0	24.0
NSF	7.0	7.0	7.0
TOTAL	210.6	216.6	229.6

MANAGED CARE ORGANIZATION

37-04-10

ACTIVITIES

- Intake and assessment.
- Clinical services management.
- Provider Network and Service Administration for the statewide DCMHS Children's Behavioral Health Services System.
- Training administration.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

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- Quality improvement.
- Data collection and information monitoring.
- Case and program consultation for the department.
- Planning, including linkages with model programs.
- Consultation/presentation to other organizations on Delaware's Public Children's Behavioral Health System.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% timeliness of intake disposition: emergencies – same day service	99.6	99.6	99.6
routine – response within 2 working days	95	96	96

PERIODIC TREATMENT ***37-04-30***

ACTIVITIES

- Crisis response/intervention services and crisis beds for diversion from hospital.
- Family-centered, community-based outpatient mental health and substance abuse treatment.
- Intensive, home-based outpatient mental health and substance abuse treatment.
- Mental health and substance abuse day treatment.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of identified clients presenting in crisis maintained safely without hospital admissions	85.5	87	87
% of identified clients successfully completing Intensive Outpatient Mental Health Service	67.5	68	68

24 HOUR TREATMENT ***37-04-40***

ACTIVITIES

- Specialized residential mental health and substance abuse treatment services.
- Community-based, 24-hour mental health residential treatment services and therapeutic group care.
- Inpatient psychiatric hospital treatment.
- Individual residential treatment homes.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of hospital readmissions within 30 days of discharge	14.5	15	15
% of expenditures on Inpatient Hospital as total of all treatment expenditures	7	7	7

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

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YOUTH REHABILITATIVE SERVICES

37-05-00

MISSION

To support public safety and positive change of children, families and communities through guidance, education and empowerment.

VISION

Youth Rehabilitative Services (YRS) in Delaware will set the standard for excellence in juvenile justice.

KEY OBJECTIVES

- Institute the System of Care model by recognizing the needs of the child and directing services toward fulfilling those needs through collaboration with Child Mental Health, Family Services and the community.
- Measure and monitor the progress of youth who receive YRS services in the areas academic progress, overall case management and recidivism.
- Maintain American Correctional Association (ACA) accreditation at the Ferris School, New Castle County Detention Center and Stevenson House Detention Center.
- Minimize institutional overtime and casual/seasonal payroll expenditures by managing populations.

BACKGROUND AND ACCOMPLISHMENTS

Community Services Re-engineering Project: Community Services undertook a project to adjust caseload sizes by simplifying and combining similar types of cases, reclassifying cases from 13 to 4 categories. Each of these categories has specific probation officer contact requirements that are based on the category level.

Grace and Snowden cottages: Operate two staff-secure, gender-specific state programs on the department's campus for up to 30 delinquent youth.

Global Positioning System (GPS) tracking: Community Services uses GPS equipment to electronically track the geographical location of probation youth 24 hours a day. This equipment ensures probation compliance and increases probation officer efficiency. In addition, the system has the capability of notifying the probation officer immediately if a youth violates an

identified exclusion area, such as a school zone. Currently, up to 17 youth can be monitored.

Helping One Student To Succeed (HOSTS) Program:

HOSTS is a structured mentoring program that targets students who need assistance in reading, math and other academic skills at the Ferris School. Students are matched with trained business and community volunteer mentors, whom serve as role models to motivate, support and provide individual student attention. At the present time, there are 50 mentors at the Ferris School.

House of Joseph: The primary focus is to redirect youth from future involvement with the criminal justice system and from incurring additional delinquency charges that would lead them to the adult system. The House of Joseph III prepares youth for independence/self sufficiency and provides on-going services during placement. They strive to meet developmental, therapeutic and youth needs of each resident who have been determined to have behavioral or emotional problems.

Juvenile Detention Alternatives Initiative (JDAI):

Delaware became a replication site in January 2002. The agreement was between the Chief Judge of Family Court, Attorney General's Office, Public Defender's Office and DSCYF. Delaware's objectives are to:

- Develop (or sustain) collaborations to plan and oversee the implementation of detention reform strategies;
- Study local detention policies and operations to identify opportunities to reduce the inappropriate or unnecessary use of secure detention;
- Develop, implement and/or modify objective screening techniques to guide admissions decisions;
- Plan and implement new or enhanced community-based alternatives to detention;
- Undertake case processing reforms to reduce lengths of stay, speed the administration of justice and increase system efficiency;
- Develop data systems that produce accurate and timely measures to track basic progress in terms of detention and alternative program utilization;
- Assess and improve conditions of confinement in secure detention; and
- Study, develop and implement policies and practices to reduce racial disparities in the use of secure detention.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	37,607.8	37,353.7	38,120.0
ASF	2,938.7	3,071.3	1,864.3
TOTAL	40,546.5	40,425.0	39,984.3

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	354.1	382.1	361.6
ASF	22.5	22.0	22.0
NSF	13.5	7.5	7.5
TOTAL	390.1	411.6	391.1

OFFICE OF THE DIRECTOR 37-05-10

ACTIVITIES

- Institute the System of Care model by ensuring intra- and inter-agency cooperation and coordination.
- Direct division operations and develop policy.
- Manage budget and fiscal operations.
- Monitor/evaluate division programs.
- Plan and implement staff training.
- Comply with mandates in providing core services.

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.
- 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 and their families.
- Maintain youth in the least restrictive environment through the Placement Authorization Committee

(PAC) and Population Emergency Response Team (PERT) processes.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of Level IV recidivism*	45	35	35
% of Level III residential recidivism*	25	25	25
% of YRS youth requiring deeper end services	8	5	5
% of initial probation contacts on time	88	100	100
% of on-going probation contacts on time	93	100	100

** Recidivism rates provided by Delaware Statistical Analysis Center (dated May 2005). Data based on FY 2003, 12-month felony arrests.*

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 in a staff-secure, gender-specific, residential setting for adjudicated youth.
- Provide appropriate education, treatment, counseling, recreation, vocational training, medical care and family-focused case management for youth in secure residential facilities.
- Maintain ACA accreditation for secure care institutions.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of Level V recidivism*	44	35	35
% of students in Ferris School educational programs for six months or more who increase academic performance in the following subjects as measured by a standardized achievement test:			
Mathematics	62	95	95
Reading	64	95	95

** Recidivism rates provided by Delaware Statistical Analysis Center (dated May 2005). Data based on FY 2003, 12-month felony arrests.*

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

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FAMILY SERVICES

37-06-00

MISSION

To promote the well-being and safety of children and their families through prevention, protection and permanency.

KEY OBJECTIVES

The safety and protection of a child is always the first priority of the Division of Family Services (DFS). As such, division services strive to ensure:

- Children at risk are safe from abuse, neglect and exploitation;
- Inter-divisional planning and coordination of services for children and families;
- Professional development of all staff to provide quality service;
- Quality assurance activities are thorough and on-going;
- Interagency and community collaboration exists to build a system of care to support and strengthen families;
- Licensing and monitoring of the state's out-of-home child care facilities;
- Recruitment and retention of sufficient, quality foster families, and improved quality of life for children living in foster care;
- Foster families have the support and parenting skills needed to work with challenging children;
- Enriched continuum of care for children needing placement in specialized foster care and group care; and
- Children who cannot be returned to their family are settled, in a timely way, with a permanent family through adoption or guardianship or older youth are prepared for independence.

BACKGROUND AND ACCOMPLISHMENTS

The Foster Care reform efforts continue to be implemented based on the recommendations of the Foster Care Task Force created by Governor Minner. The task force report and its recommended changes

require multi-year implementation with a significant amount of resources needed to change the system. With the resources provided in Fiscal Years 2002 through 2006, improvements have been made in: training, enhancing foster parent skills to accept more difficult children, foster family clustering, staffing, creating additional placement resources, emergency foster homes, and a specialized group home for girls aged 13-17.

Intake/Investigation: Family Services received 8,035 reports of abuse, neglect and dependency in Fiscal Year 2005 and accepted 5,797 or 72.1 percent of those reports.

Of the 1,325 substantiated reports, the following types of findings were identified:

408	30.8%	Abuse (not sexual)
588	44.4%	Neglect
168	12.7%	Sex abuse
161	12.1%	Dependency

Protective Treatment: In Fiscal Year 2005, a total of 2,445 families and children received treatment services compared to 2,534 in Fiscal Year 2004, a decrease of 3.5 percent.

Placement: During Fiscal Year 2005, 697 children entered placement and 527 children exited placement. At the end of the year there were 821 children in out-of-home care, an increase of 15.3 percent from 712 children in care at the end of Fiscal Year 2004.

Of the children leaving placement during this fiscal year:

93	17.6%	Returned home/parent custody
135	25.6%	Returned home/DFS custody
66	12.5%	Placed with relatives
88	16.7%	Adopted
30	5.7%	Placed with guardians
65	12.3%	Emancipated (age 18)
7	1.3%	With non-relatives
43	8.2%	Other

Adoption: In Fiscal Year 2005, 88 children for whom the division held parental rights were finalized in adoption, a 21 percent increase in the number of adoptions from Fiscal Year 2004. The overall number of children in the adoption program increased from 179 in September 2004 to 204 in August 2005. The number of children receiving adoption subsidies in Fiscal Year 2004, is almost equal to the number of children in the care and custody of the division.

Child Care Licensing: In Fiscal Year 2005, Child Care Licensing ensured safeguards for 50,152 children in out-of-home care, up from 49,196 children in Fiscal Year 2004. The licensing staff made 2,729 facility visits and

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

investigated 447 complaints. The Criminal History unit completed 6,835 criminal history record checks, resulting in the disclosure of 3,100 individuals with arrest records. A total of 389 individuals were determined unsuitable. In addition to criminal history record checks, 30,598 child protection registry checks were conducted for all employees in health care, child care and public schools. A total of 340 individuals had substantiated cases of child abuse or neglect.

Accomplishments

- Received Federal Children’s Bureau acceptance of Family Services’ Five Year Plan for child welfare services.
- Completed the Children and Family Services Review Performance Improvement Plan, releasing the state from further federal monitoring.
- Continued to implement foster care reform measures as recommended by the Governor’s Task Force.
- Established contracts for full continuum of out-of-home services: shelter, regular foster care, treatment and specialized homes and group homes.
- Implemented a call recording and monitoring system to ensure customer focus and quality assurance for all reports of child abuse and neglect.
- Continued to categorize previously substantiated abuse and neglect cases to comply with House Bill 528 (Child Protection Registry).
- Trained all public school professional staff on child abuse and neglect awareness.
- Collaborated with the Department of Education to develop a memorandum of understanding specific to the McKinney-Vento Act that establishes education parameters for foster children and youth.
- Assisted in opening day care centers that resulted in a 5.5 percent increase in the number of centers and a seven percent increase in the number of licensed child care slots.
- Created foster care recruitment advertisements for movie theaters, bus boards, radio broadcast and print media.
- Coordinated a walkathon to benefit well-being programs for foster children, raising over \$11,000.
- Partnered with the Child Placement Review Board to distribute \$98,813 in federal educational and training vouchers to support post-secondary education for youth exiting foster care.

- Developed a foster parent newsletter as a support tool for our foster parents.
- Collaborated with the Division of Child Mental Health Services to develop a proposal to provide mental health screenings for all children ages four years or older who are entering foster care.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	32,234.0	31,623.6	34,447.5
ASF	3,661.9	3,872.9	2,419.8
TOTAL	35,895.9	35,496.5	36,867.3

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	303.0	289.0	295.0
ASF	29.5	24.5	25.5
NSF	110.9	36.9	36.9
TOTAL	443.4	350.4	357.4

OFFICE OF THE DIRECTOR

37-06-10

ACTIVITIES

- Preparation and management of the divisional budget.
- Implementation of service delivery programs throughout the state.
- Quality assurance.
- Data management and analysis.
- Professional development activities to ensure staff are able to provide efficient and effective services to children and youth.
- Policy development.
- Planning based on national, state and local best practices.
- Regulatory functions including child care licensing and criminal background/Child Protection Registry checks.
- Representation on national and local organizations, committees and advocacy groups.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of family child care homes receiving an annual compliance visit	94	100	100

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

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INTAKE/INVESTIGATION

37-06-30

ACTIVITIES

- Receive reports of suspected child abuse and neglect.
- Investigate/assess reports and provide timely appropriate safeguards.
- Refer families to community resources when appropriate.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of initial investigation contacts on time	97	100	100

INTERVENTION/TREATMENT

37-06-40

ACTIVITIES

- Assure the safety of children while reducing the risk of abuse and neglect.
- Change the behaviors and conditions which cause abuse and neglect.
- Promote the most appropriate services for the well-being of children, including in-home services, placement, family reunification, or other permanency options including adoption, while providing safeguards for children.
- Offer permanency services including adoption, assisted guardianship and independent living.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of timely initial treatment contacts	91.8	100	100
% of abuse recurrence within 12 months	2.2	6.1	6.1
% of children in foster care for <12 months from the time of the latest removal and those who had no more than two placements	97.2	98.3	98.3
% of children achieving permanency through adoption within 24 months	42.0	32.0	32.0
% of safety reviews meeting criteria	100	100	100