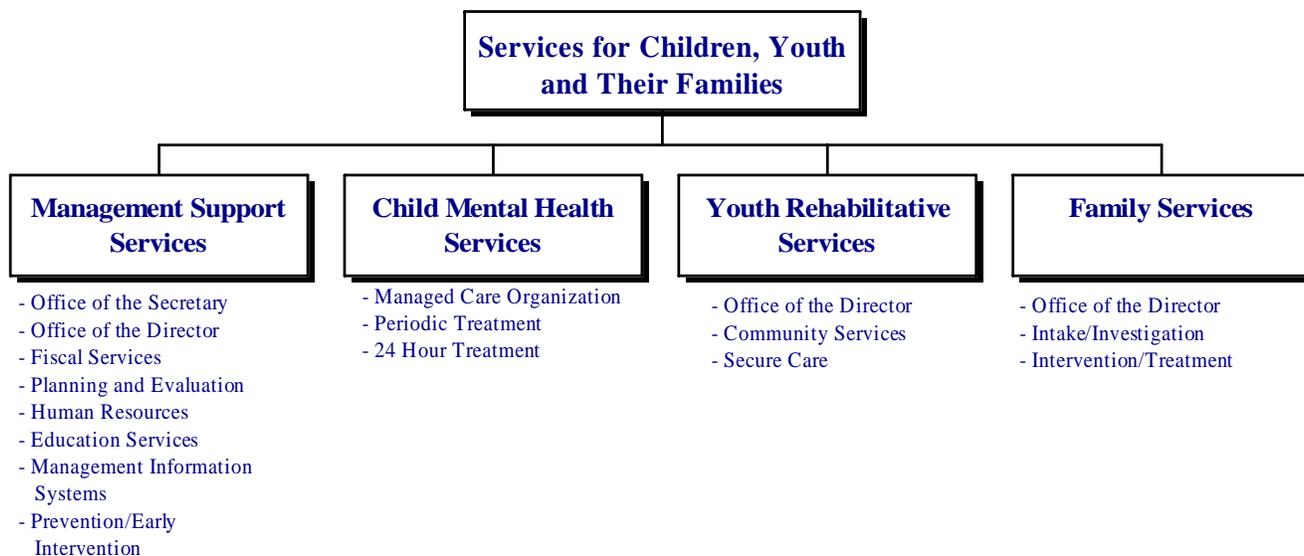


SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

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.

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:

- Safety of children, youth and the public: Department workers address safety from abuse, reabuse, neglect, dependency, self harm, substance abuse, violence by youth, and safety from institutional abuse by harmful acts of adults with criminal and/or child abuse histories; and
- Positive outcomes for children in our services: Positive outcomes include reunification with families, timely achievement of permanency, reduced recidivism, achievement of an appropriate level of functioning and behavioral adjustment, and prevention and early intervention services that prevent children and youth from entering our mandated services.

The key objectives of the Department are to:

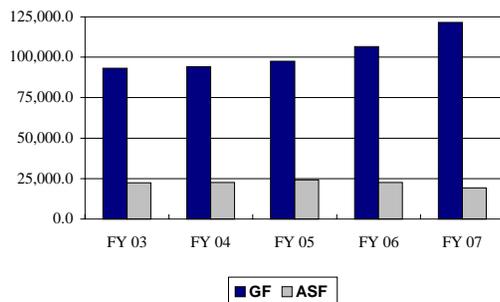
- Transform the juvenile justice service delivery system;
- Address basic infrastructure needs;
- Reduce the percentage of children and youth who return to service within 12 months of case closure;
- Reduce the percentage of children and youth in out-of-home care;

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

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- 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);
- 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;
- Design, develop and implement the Family and Children Tracking System (FACTS) II; and
- Implement recommendations of the DSCYF Space Study.

Five-Year Appropriation History



FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	116,699.7	121,459.1	128,903.2
ASF	22,062.5	19,314.6	19,623.0
TOTAL	138,762.2	140,773.7	148,526.2

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	1,009.9	1,030.2	1,039.2
ASF	105.0	105.0	105.0
NSF	132.5	132.5	122.0
TOTAL	1,247.4	1,267.7	1,266.2

FY 2008 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend \$3,750.0 in Family Services to meet the complex demands of the growing population of special placement youth.
- ◆ Recommend \$277.4 and 3.0 FTEs in Youth Rehabilitative Services to supplement expiring federal support for the Comprehensive Aftercare Program in Kent and Sussex counties.
- ◆ Recommend \$194.8 and 3.0 FTEs in Family Services to comply with state-legislated caseload/workload standards.
- ◆ Recommend \$211.1 and 3.0 FTEs in the Office of the Secretary and Family Services to conduct prompt foster care home studies as required by the federal Safe and Timely Interstate Placement of Children Act of 2006.
- ◆ Recommend \$231.6 in Child Mental Health to annualize the Families and Communities Together program.
- ◆ Recommend \$125.0 in Child Mental Health to provide intensive outpatient treatment services for substance abusing youth as an alternative to residential treatment.
- ◆ Recommend funding for the Transitional Living Program through the Office of Management and Budget's Federal Contingency Fund.
- ◆ Recommend one-time funding in the Office of Management and Budget's Development Fund to add Independent Living Data functionality to the Family and Children Tracking System (FACTS).

CAPITAL BUDGET:

- ◆ Recommend \$750.0 for the Minor Capital Improvements and Equipment program. These funds will be used to improve safety and environmental conditions of facilities and help eliminate the deferred maintenance backlog.
- ◆ Recommend \$100.0 for the Maintenance and Restoration program. This funding will be used to maintain agency buildings in their current condition and provide for necessary repairs.

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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 FACTS as a management tool.
- Provide leadership in tracking performance measures aligned with departmental goals and objectives, and in the use of performance measures in contracted services.
- Provide direction in information management.
- Maximize cost recovery revenue in the new welfare reform environment.
- Provide programs that enable students to maintain their learning while in Department schools.
- Improve internal customer satisfaction.

BACKGROUND AND ACCOMPLISHMENTS

In Fiscal Year 2006, Management Support Services provided an array of support services, some of which are highlighted as accomplishments below:

- The second formal audit of DSCYF's client trust accounts and client payment 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;
- Completed the requirements phase of the FACTS II project;
- Issued a second report projecting the impact of retirements for years 2010 and 2015, as well as highlighting multi-generational differences;
- Exceeded the Fiscal Year 2006 cost recovery revenue goal by \$741,600;
- Added a General Equivalency Diploma program to the New Castle County and Stevenson House detention centers education programs;

- Achieved reaccreditation of the Ferris School by the Middle States Association of Schools and Colleges for ten years; and
- Family Court liaisons expanded their duties to include completing probation intake for youth entering the Youth Rehabilitative Services system.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	14,359.1	16,857.4	17,876.4
ASF	3,459.0	3,295.2	3,345.5
TOTAL	17,818.1	20,152.6	21,221.9

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	154.2	175.0	176.0
ASF	33.5	33.5	33.5
NSF	81.1	81.1	81.1
TOTAL	268.8	289.6	290.6

OFFICE OF THE SECRETARY 37-01-10

ACTIVITIES

- Inter-governmental/departmental relations.
- Policy and program development.
- Constituent/media relations and departmental communications.
- Inter-divisional program and service coordination.
- 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 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of YRS/CMH contracted community-based expenditures of total contracted expenditures	41.8	52	52
% of children returned to DSCYF service within 12 months of case closure	31.4	26	26
% of children in DSCYF out-of-home care	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	10

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 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of annual revenue goal reached	103.7	100	100

FISCAL SERVICES 37-01-20

ACTIVITIES

- Financial planning and fiscal policy development.
- Federal budget analysis and 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 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of requisitions/purchase orders processed within time standards	96	95	95
% of vendor payments processed within time standards	89	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 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of service provider contracts that contain client outcome measures	100	100	100

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HUMAN RESOURCES 37-01-30

ACTIVITIES

- Staff recruitment/retention.
- Labor relations/policy development.
- Payroll Human Resource Systems Technology (PHRST) maintenance.
- Professional/career development.
- 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 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of days to fill vacancies for recruited positions (average)	42.5	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 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of involvement and responsiveness of parents to their child's education while in placement in agency schools	75	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 as measured by a standardized achievement test:			
Mathematics	64.5	95	80
Reading	58	95	80

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 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of time FACTS is available during regular working hours	100	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.
- Support community-based organizations in assessing local needs, program building, developing 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 prevent recidivism once children have completed treatment.
- Community-based family support and preservation services.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of children in the K-3 program improving or maintaining the following, six months after program entry:			
Acceptable behaviors	77	80	80
Acceptable school performance	70	70	75

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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

- Achieve positive client outcomes through the provision of services that result in demonstrated improvements in a child's mental health.
- Operate a public managed care 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.

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;
- 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;
- Successfully sustained child behavioral health services and care management initiated through DCMHS' \$8.75 million grant from the national Substance Abuse and Mental Health Services

Administration's (SAMHSA) 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;

- Successfully created and implemented individualized residential treatment as a new, less restrictive residential treatment option, substantially improving services for children;
- Initiated and maintained the adjudicated Drug Court for substance abusing youth as an alternative to sentencing;
- Successfully initiated Initial Behavioral Health Assessments for children entering foster care;
- Obtained a Center for Medicaid and Medicare Services federal grant to develop Family Psycho-Education for children's mental health in Delaware;
- Obtained a four-year, \$1.6 million grant from SAMHSA to establish the Delaware Child Traumatic Stress Treatment Center, initiating the use of evidence-based practice (trauma focused cognitive behavioral therapy) in Delaware's behavioral healthcare system; and
- Partnered with Family Court and the Office of the Public Defender in the development of a juvenile mental health court program.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	23,730.8	26,856.7	28,149.1
ASF	11,705.7	11,735.3	11,763.5
TOTAL	35,436.5	38,592.0	39,912.6

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	184.6	196.6	196.6
ASF	25.0	24.0	24.0
NSF	7.0	7.0	3.0
TOTAL	216.6	227.6	223.6

MANAGED CARE ORGANIZATION 37-04-10

ACTIVITIES

- Intake and assessment.
- Clinical services management.

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- Administer provider network and service for the statewide DCMHS children's behavioral health services system.
- Training administration.
- 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 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% timeliness of intake disposition:			
Emergencies - same day service	99.5	99.6	100
Routine - within two working days	86	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 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of identified clients presenting in crisis maintained safely without hospital admissions	87	87	87
% of identified clients successfully completing intensive outpatient mental health service	66	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	15	15
% inpatient hospital expenditures as total of all treatment expenditures	11	7	10

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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 of 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

Governor's Team Excellence Award: Community Services received the first ever Governor's Team Excellence Award for the implementation of the Community Services Re-engineering project. This project adjusted 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.

Cognitive Behavior Therapy (CBT): CBT is a model that emphasizes consistent problem-solving to initiate behavioral change in detention center youth. The focus of the program is to reinforce and reward youth for appropriate conduct, rather than discipline them for negative behavior. Detention center staff will teach skills, make behavioral observations focusing on catching youth doing something right, document the youth's behavior, evaluate progress and reward the youth.

Grace and Snowden Cottages: Operate two staff-secure, gender-specific 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 ongoing services during placement. The program strives to meet the developmental, therapeutic and individual needs of each resident who has been determined to have behavioral or emotional problems.

Juvenile Detention Alternatives Initiative (JDAI): Delaware became a replication site in January 2002. The initiative is a partnership among 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 admission 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;

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

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- Develop data systems that produce accurate and timely measures to track 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.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	41,938.9	38,813.6	40,500.6
ASF	2,613.7	1,864.3	1,995.0
TOTAL	44,552.6	40,677.9	42,495.6

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	382.1	363.6	366.6
ASF	22.0	22.0	22.0
NSF	7.5	7.5	3.0
TOTAL	411.6	393.1	391.6

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 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of Level IV recidivism*	44	35	35
% of Level III residential recidivism*	31	25	25
% of YRS youth requiring deeper end services	8	5	5
% of initial probation contacts on time	85	100	100
% of ongoing probation contacts on time	92	100	100

**Recidivism rates provided by the Delaware Statistical Analysis Center (dated May 2006). Data based on Fiscal Year 2004, 12-month felony arrests.*

SECURE CARE

37-05-50

ACTIVITIES

- Provide secure detention for youth who require such 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 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of Level V recidivism*	45	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	66	95	95

**Recidivism rates provided by the Delaware Statistical Analysis Center (dated May 2006). Data based on Fiscal Year 2004, 12-month felony arrests.*

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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 the paramount priority of the Division of Family Services (DFS). As such, Division services strive to ensure:

- At risk children 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 ongoing;
- 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;
- An enriched continuum of care for children needing placement in specialized and treatment foster 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. With the resources provided in Fiscal Years 2002 through 2007, 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 7,548 reports of abuse, neglect and dependency in Fiscal Year 2006 and accepted 77.2 percent of those reports. Of those, 1,795 reports were substantiated, an increase of 35.5 percent over the number of cases substantiated in Fiscal Year 2005.

Protective Treatment: In Fiscal Year 2006, a total of 2,900 families and children received treatment services compared to 2,445 in Fiscal Year 2005, an increase of 18.6 percent.

Placement: During Fiscal Year 2006, 526 children entered placement and 540 children exited placement. At the end of the year there were 813 children in out-of-home care, a decrease of 0.97 percent from 821 children in care at the end of Fiscal Year 2005.

Adoption: In Fiscal Year 2006, 74 children for whom the Division held parental rights were finalized in adoption. The overall number of children in the adoption program increased from 204 in September 2005 to 232 in September 2006. The number of children receiving adoption subsidies in Fiscal Year 2006 (904) was higher than the number of children in foster care (813).

Child Care Licensing: In Fiscal Year 2006, Child Care Licensing ensured safeguards for 51,318 children in out-of-home care, up from 50,152 children in Fiscal Year 2005. The licensing staff made 2,722 facility visits and investigated 335 complaints. The Criminal History unit completed 6,599 criminal history record checks, resulting in the disclosure of 2,843 individuals with arrest records. A total of 323 individuals were determined unsuitable. The unit also received 15,504 subsequent arrest reports for individuals that were previously fingerprinted for a criminal background check. In addition to criminal history record checks, 33,697 child protection registry checks were conducted for all employees in health care, child care and public schools, a 10 percent increase from Fiscal Year 2005. A total of 469 individuals had substantiated cases of child abuse or neglect, an increase of 37 percent from Fiscal Year 2005.

Accomplishments

- Received approval of our Annual Progress and Services Report (APSR) for the Child and Family Service Plan from the federal Department of Health and Human Services.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

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- Coordinated with the Department of Education to extend the provisions of the McKinney-Veto Homeless Education Assistance Improvement Act for foster children. One of the basic provisions of the Act is to allow children who are removed and placed in another community to finish the school year in their school of origin.
- Trained all public school professional staff on child abuse and neglect awareness.
- Partnered with the Milton Hershey School to gain admission for a child in foster care and to gain further access for more children in care.
- Collaborated with the Division of Child Mental Health Services to provide mental health screenings for all children ages 4 to 17 who are entering foster care.
- Reduced caseworker turnover to 7.4 percent, down from 48 percent in Fiscal Year 1998.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	36,670.5	38,931.4	42,377.1
ASF	4,284.2	2,419.8	2,519.0
TOTAL	40,954.7	41,351.2	44,896.1

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	289.0	295.0	300.0
ASF	24.5	25.5	25.5
NSF	36.9	36.9	34.9
TOTAL	350.4	357.4	360.4

OFFICE OF THE DIRECTOR

37-06-10

ACTIVITIES

- Preparation and management of the divisional budget.
- Implementation of service delivery programs.
- 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 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of family child care homes receiving an annual compliance visit	99	100	100

INTAKE/INVESTIGATION

37-06-30

ACTIVITIES

- Receive reports of suspected child abuse and neglect.
- Investigate child abuse and neglect and provide timely and appropriate safeguards.
- Refer families to community resources when appropriate.
- Provide ongoing Division services and supports.

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of initial investigation contacts on time	96	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 safety and well being of children, including in-home services, placement, family reunification, while providing safeguards for children.
- Offer permanency services including adoption, guardianship and independent living.

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37-00-00

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of timely initial treatment contacts	88	100	100
% of abuse recurrence within 12 months	1.9	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	8.0	86.7	86.7
% of children achieving permanency through adoption within 24 months	28	32	32