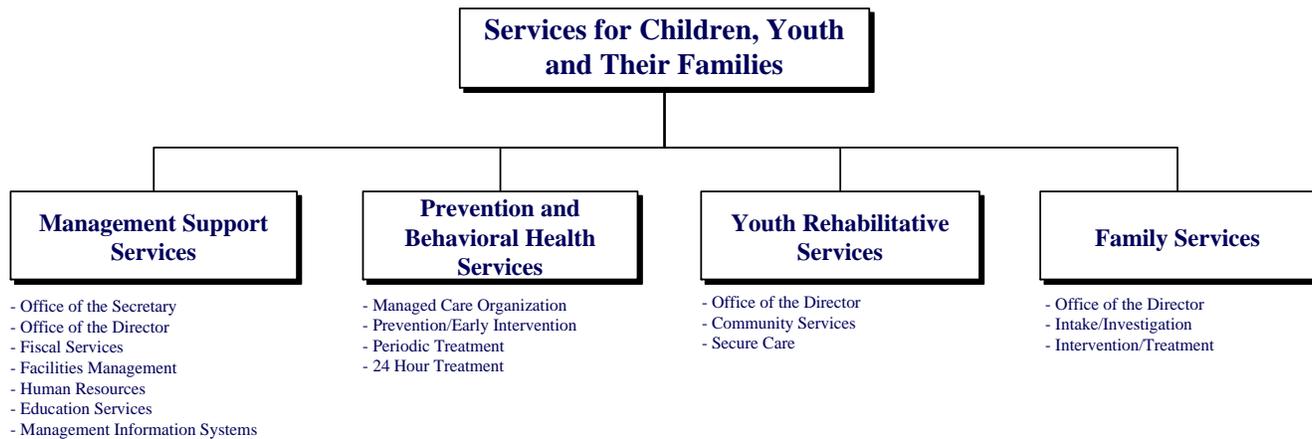


# SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00



## MISSION

To assist children, youth and families in making positive changes through services that support child and public safety, behavioral health and individual, family and community well-being.

## GOALS

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

- To ensure the safety of children, youth and the public from abuse, neglect, dependency, self harm, substance abuse, crime or violence by youth and institutional abuse by adults with criminal and/or child abuse histories; and
- To provide positive outcomes for children and youth through reunification with families, timely achievement of permanency, achievement of the most appropriate level of functioning and behavioral adjustment, reduced recidivism or return to service and prevention services and to avoid entering or re-entering the department's mandated services.

## KEY OBJECTIVES

- Family Services include investigation of alleged abuse, neglect or dependency, out-of-home placement as necessary, in-home treatment and adoption. The goals of family services include a reduction of re-abuse, timely reunification with family when appropriate, timely achievement of permanency either through adoption, guardianship or long-term foster care and child and family well-being.
- Juvenile Justice Services include detention, institutional care, probation and aftercare services

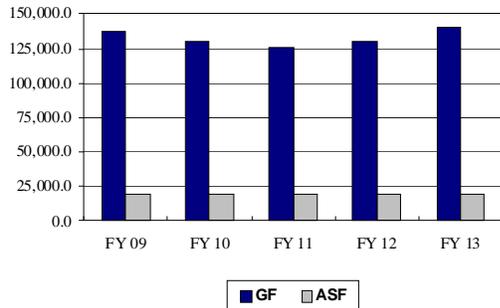
consistent with adjudication. The goal of Juvenile Justice Services is reduced recidivism rates.

- Child Behavioral and Mental Health Services include drug and alcohol treatment, crisis services, outpatient treatment, intensive outpatient treatment, day treatment, residential mental health treatment and inpatient psychiatric hospital treatment. DSCYF strives to provide accessible, effective behavioral and mental health services for children in collaboration with families and service partners. The goal of these services is to enable children and caregivers to achieve the highest potential level of functioning and behavioral adjustment in the least restrictive environment possible.
- Prevention and Early Intervention Services include training, public education and contracted services to prevent child abuse, neglect, dependency, juvenile delinquency and drug and alcohol abuse among children and youth. Programs linking families with community resources to help reduce the risk of abuse and neglect are provided with funds authorized through the Safe and Stable Families Act. The goal of prevention services is to prevent entry or re-entry in one or more of DSCYF's core services.
- Child Care Licensing Services monitor, regulate and license all child care facilities where regular child care services are provided by adults unrelated to the child and for which the adults are compensated. It also provides criminal history and/or Child Protection Registry checks for all DSCYF employees, foster care parents, adoptive parents, client services, licensed child care providers and their employees, licensed child care provider household members and health care and public school employees with direct access to children or vulnerable adults.

# SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

## 37-00-00

### Five-Year Appropriation History



### FUNDING

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 GOV. REC.
GF	133,942.3	139,966.2	150,660.4
ASF	18,772.3	19,711.7	23,714.5
<b>TOTAL</b>	<b>152,714.6</b>	<b>159,677.9</b>	<b>174,374.9</b>

### POSITIONS

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 GOV. REC.
GF	993.6	1,052.8	1,052.8
ASF	98.5	98.1	98.1
NSF	116.7	53.1	53.1
<b>TOTAL</b>	<b>1,208.8</b>	<b>1,204.0</b>	<b>1,204.0</b>

## MANAGEMENT SUPPORT SERVICES

### 37-01-00

#### MISSION

To support those helping children and families and to deliver excellence in educational services.

#### KEY OBJECTIVES

- Improve department fiscal management.
- Provide direction in information management and support completion and implementation of the Family and Child Tracking System (FACTS) II as a case management and organizational management tool.
- Provide leadership in tracking performance measures aligned with departmental goals and objectives in department programs and contracted client services.
- Maximize cost recovery revenue.
- Provide educational programs that enable students to continue learning while in department schools and to return to schools in the community when discharged from services.
- Strive to enhance internal customer satisfaction.

#### BACKGROUND AND ACCOMPLISHMENTS

In Fiscal Year 2012, the accomplishments of Management Support Services included:

- The Cost Recovery unit exceeded the Fiscal Year 2012 cost recovery revenue goal;
- The vendor contracts for the FACTS II project were completed and signed and the project was initiated during the spring of 2012;
- The Education unit's leadership team initiated an instructional rounds process to increase student achievement in all DSCYF education programs;
- The Human Resource unit implemented employee drug testing;
- The Maintenance unit oversaw the implementation of 11 energy cost savings measures installed under the Guaranteed Energy Savings Agreement with NORESO; and
- The Maintenance unit coordinated the demolition of Ball Cottage to create the space needed to build the multi-purpose juvenile facility.

# SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

## 37-00-00

### FUNDING

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 GOV. REC.
GF	17,280.9	17,591.7	18,424.2
ASF	2,275.6	2,521.8	6,453.6
<b>TOTAL</b>	<b>19,556.5</b>	<b>20,113.5</b>	<b>24,877.8</b>

### POSITIONS

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 GOV. REC.
GF	162.4	163.9	164.9
ASF	25.1	24.7	24.7
NSF	15.6	13.2	13.2
<b>TOTAL</b>	<b>203.1</b>	<b>201.8</b>	<b>202.8</b>

### **OFFICE OF THE SECRETARY** **37-01-10**

#### ACTIVITIES

- Guide inter-governmental/departmental relations.
- Guide policy and program development.
- Manage constituent/media relations and departmental communications.
- Coordinate inter-divisional programs and services.
- Coordinate inter-departmental and inter-agency relationships and activities.
- Resolve issues in service delivery.
- Establish and nurture departmental culture.
- Coordinate departmental legal consultation.
- Coordinate the Executive Advisory Council.

#### PERFORMANCE MEASURES

	FY 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
% of Youth Rehabilitative Services (YRS)/Prevention and Behavioral Health Services (PBHS) contracted community-based expenditures of total contracted expenditures	51.3	54.0	54.0
% of children returned to DSCYF service within 12 months of case closure	32.1	26.0	26.0
% of children in DSCYF out-of-home care	13.8	12.0	12.0
% of children and youth in community-based services for six months with more than five consecutive days in out-of-home care during the following 12 months	10.4	10.0	10.0

### **OFFICE OF THE DIRECTOR** **37-01-15**

#### ACTIVITIES

- Develop and oversee the division's operations and policies.
- Coordinate departmental budget development.
- Coordinate strategic planning, monitoring and evaluation.
- Monitor and evaluate the division's programs.
- Oversee divisional quality improvement initiatives.
- Provide case management and quality assurance oversight.
- Ensure intra- and inter-agency cooperation and coordination.
- Plan, coordinate and implement staff training.
- Oversee information systems operations.
- Coordinate development of divisional and departmental management improvements.
- Manage contracts and grants.

#### PERFORMANCE MEASURE

	FY 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
% of annual revenue goal achieved	101.6	100.0	100.0

### **FISCAL SERVICES** **37-01-20**

#### ACTIVITIES

- Develop financial planning and fiscal policy.
- Manage federal budget analysis and cash management.
- Determine grant eligibility.
- Determine and process cost recovery claims.
- Support state/federal fiscal reporting.
- Manage cost allocation plan operations.
- Provide budget analysis and support to divisions.
- Manage accounts payable/receivable.
- Oversee purchasing activities.
- Oversee client payment operations.

### **FACILITIES MANAGEMENT** **37-01-25**

#### ACTIVITIES

- Maintain facilities and grounds.
- Oversee facilities/construction management.

## SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

### 37-00-00

- Provide capital improvement planning and administration.
- Oversee safety, emergency and security planning, policy and procedures.
- Manage fleet services.
- Oversee records management.

#### PERFORMANCE MEASURE

	FY 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
% of work orders completed within established time standards	87	90	90

#### ***HUMAN RESOURCES*** ***37-01-30***

#### ACTIVITIES

- Oversee staff recruitment/retention activities.
- Develop labor relations policy.
- Maintain records for the Payroll Human Resource Statewide Technology system.
- Provide professional/career development.
- Ensure compliance with affirmative action and the Americans with Disabilities Act.
- Oversee payroll and benefits administration.
- Support new employee orientation.
- Provide administrative support for the employee performance review and continuous feedback process.
- Provide employee relations communications.

#### PERFORMANCE MEASURE

	FY 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
# of days to fill vacancies for recruited positions (average)	35	34	34

#### ***EDUCATION SERVICES*** ***37-01-40***

#### ACTIVITIES

- Provide student assessment and instructional services.
- Offer student support and school transition services.
- Oversee internal compliance/standards monitoring.
- Provide educational technical assistance and consultation.
- Oversee program/student outcomes evaluation.
- Provide school-based administrative leadership.

#### PERFORMANCE MEASURES

	FY 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
% of parents involved and responsive to their child's education while placed in an agency school	79	85	85
% of students in an agency school for six months or more that increase their academic performance on a standardized achievement test:			
Mathematics	64	58	69
Reading	54	56	59

#### ***MANAGEMENT INFORMATION SYSTEMS*** ***37-01-50***

#### ACTIVITIES

- Oversee information systems development and support.
- Provide multi-media support, computer training, help desk support, network and personal computer support and telecommunications support.

#### PERFORMANCE MEASURE

	FY 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
% of time FACTS is available during regular working hours	100	100	100

# SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

## PREVENTION AND BEHAVIORAL HEALTH SERVICES

37-04-00

### MISSION

Collaborating to offer effective child and family-centered prevention, early intervention and treatment services.

### VISION

Resilient children and families living in supportive communities.

### KEY OBJECTIVES

- Maintain an integrated approach to treatment and services.
- Continue to operate an accessible, publicly managed behavioral health care system that integrates behavioral and/or mental health and substance abuse treatment for departmental children who are eligible for Medicaid, the Children's Health Insurance Program (CHIP) or are uninsured.
- Promote children's behavioral and mental health to achieve measurable improvements in a child's functioning in the home, school and community.
- Engage parents and caregivers of children in care as full partners.

### BACKGROUND AND ACCOMPLISHMENTS

Accomplishments of PBHS include:

- Partnering with Medicaid since 1996 to operate a public managed care organization for children's behavioral health care using a professional team approach to ensure quality care;
- Continuing to improve access to PBHS's behavioral health care services for children who are eligible for Medicaid, CHIP or are uninsured;
- Disseminating and using evidence-based and research-based treatment practices in the public child behavioral healthcare system;
- Continuing to manage a \$1.5 million Substance Abuse and Mental Health Services Administration grant for suicide prevention, which focuses on middle school students, school staff, parents and caregivers; and

- Maintaining accreditation of the division's Crisis Response, Residential Treatment facilities, Day Treatment and Intensive Outpatient services.

### FUNDING

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 GOV. REC.
GF	31,924.4	36,418.0	42,307.2
ASF	12,217.1	12,530.3	12,484.9
<b>TOTAL</b>	<b>44,141.5</b>	<b>48,948.3</b>	<b>54,792.1</b>

### POSITIONS

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 GOV. REC.
GF	195.8	254.0	251.0
ASF	26.5	26.5	25.5
NSF	66.0	6.0	6.0
<b>TOTAL</b>	<b>288.3</b>	<b>286.5</b>	<b>282.5</b>

## MANAGED CARE ORGANIZATION 37-04-10

### ACTIVITIES

- Manage intake and assessment.
- Provide clinical services management.
- Administer the provider network for the statewide PBHS children's behavioral health services system.
- Provide training in evidenced-based clinical treatment practices for community therapists who treat children and their families.
- Support continuous quality improvement processes.
- Manage data collection, information monitoring and analysis including participation in FACTS II project.
- Provide child-specific and program consultation for the department.
- Disseminate information to communities and organizations that promote children's mental health and informs the public about Delaware's public children's behavioral health system.

### PERFORMANCE MEASURES

	FY 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
% of parents satisfied with behavioral health services	85	90	90
% timeliness for intake dispositions:			
emergencies - same day service	82	85	85
routine - within two working days	77	80	80

# SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

**37-00-00**

## ***PREVENTION/EARLY INTERVENTION*** **37-04-20**

### **ACTIVITIES**

- Provide community-based training, public education and consultation services to prevent child abuse and neglect, family violence and instability, youth suicide, delinquency and drug and alcohol abuse among children and youth.
- Assist community-based organizations in assessing local needs, building programs, managing local resources and coordinating local prevention efforts.
- Manage school-based early intervention programs to help at-risk students, their siblings and families.
- Collaborate with the Divisions of Family Services and YRS to identify and provide services to siblings of children in care.
- Provide community-based family support and preservation services.
- Promote training and services to promote health and well-being to strengthen children, families and communities.

### **PERFORMANCE MEASURES**

	<b>FY 2012 Actual</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Gov. Rec.</b>
% of children in the K-5 Early Intervention program improving or maintaining the following, six months after program entry:			
acceptable behaviors	89	90	91
acceptable school performance	82	86	89

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

### **ACTIVITIES**

- Provide Child Priority Response, a crisis response/ intervention service that includes crisis beds for diversion from psychiatric hospitals.
- Provide family-centered, community-based outpatient mental health and substance abuse treatment.
- Provide intensive, home-based outpatient mental health and substance abuse treatment.
- Provide mental health and substance abuse day treatment.

### **PERFORMANCE MEASURES**

	<b>FY 2012 Actual</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Gov. Rec.</b>
% of identified clients presenting in crisis treated without hospital admissions	88	89	90
% of identified clients successfully completing intensive outpatient mental health services	77	79	80

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

### **ACTIVITIES**

- Provide residential mental health and substance abuse treatment services.
- Provide community-based, 24-hour mental health residential treatment services and therapeutic group care.
- Provide inpatient psychiatric hospital treatment.
- Manage individual residential treatment homes.

### **PERFORMANCE MEASURES**

	<b>FY 2012 Actual</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Gov. Rec.</b>
% of hospital readmissions within 30 days of discharge	13	12	12
% of hospital readmissions within 180 days of discharge	27	25	24
% of inpatient hospital expenditures as total of all treatment expenditures	17	7	16

# SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

## 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

Will set the standard for excellence in juvenile justice.

### KEY OBJECTIVES

- Recognize the needs of youth to direct services toward fulfilling those needs through intra-departmental and community organization collaborations.
- Monitor the progress of youth who receive YRS services through case management and measure the success of youth by tracking recidivism rates.
- Maintain American Correctional Association (ACA) accreditation at the Ferris School, New Castle County Detention Center and Stevenson House Detention Center.
- Control institutional overtime and casual/seasonal payroll expenditures by effectively managing workforce requirements.

### BACKGROUND AND ACCOMPLISHMENTS

**Juvenile Justice Collaborative (JJC):** The JJC was organized in 2009 under the leadership of DSCYF Secretary Vivian Rapposelli and Family Court Chief Judge Chandlee Kuhn. JJC works in partnership with the Annie E. Casey Foundation as a replication site for the Juvenile Detention Alternatives Initiative (JDAI). The primary goal is to improve the effectiveness and efficiency of Delaware's juvenile justice system. Current initiatives include:

- Restructuring YRS Community Services;
- Establishing a formal effort to address disproportionate minority contact within the juvenile justice system;
- Reducing the school-to-juvenile justice pipeline;
- Improving data collection and analysis; and
- Developing legislation to support and sustain juvenile justice reforms.

Since becoming a JDAI replication site, Delaware has significantly reduced the instances of inappropriate and

unnecessary detentions and strengthened agency and community partnerships statewide.

**Juvenile Justice Conference:** YRS hosted the first statewide juvenile justice conference with over 375 attendees. The conference highlighted national focus areas in juvenile justice that have become an integral part of our statewide system reform initiatives.

**Study evaluating Delaware's Juvenile Justice System:** The Comprehensive Strategy Group, a nationally recognized consulting group that specializes in juvenile justice consulting and evaluation, released a report *Juvenile Justice System in Delaware 2012: The Little Engine that Could*. This report highlighted the impressive work of Delaware's system stakeholders in recent years and provides recommendations for moving the State toward becoming a nationally recognized juvenile justice system model.

**Parity in Residential Alternatives to Secure Detention:** YRS now provides alternatives to secure detention facilities in all three counties with the opening of the Chris Strumfels 10-bed facility in New Castle County.

**Community Services Umbrella Services:** As part of the community services restructuring, YRS contracted with VisionQuest to provide a wide array of statewide services for adjudicated youth and their families. Eighteen different services are offered, such as job training and support, academic tutoring, drug and alcohol seminars and functional family therapy.

**Reduction of Youth in Out-of-State Residential Placements:** The average number of youth in out-of-state contracted residential placements decreased from 113 in Fiscal Year 2008 to 56 in Fiscal Year 2012 due to Family Court's agreement with YRS placement recommendations and an increase in community-based services.

**Detention Population Reductions:** Various initiatives have resulted in a decrease in the detention center populations. The combined average population of the two detention centers decreased from 116 in Fiscal Year 2009 to 83 in Fiscal Year 2012.

**Residential Cottage participation in community projects:** Residents at the three cottages participated in numerous community projects throughout New Castle County to include planting tulip bulbs at Bellevue State Park, assisting various church organizations during special events and participating in the highway cleanup project along the New Castle Avenue/Route 9 corridor.

# SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

## 37-00-00

### FUNDING

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 GOV. REC.
GF	38,172.3	40,623.3	39,882.6
ASF	1,794.6	2,053.2	2,074.4
<b>TOTAL</b>	<b>39,966.9</b>	<b>42,676.5</b>	<b>41,957.0</b>

### POSITIONS

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 GOV. REC.
GF	350.1	349.0	348.0
ASF	23.0	23.0	23.0
NSF	4.0	4.0	4.0
<b>TOTAL</b>	<b>377.1</b>	<b>376.0</b>	<b>375.0</b>

### **OFFICE OF THE DIRECTOR** **37-05-10**

#### ACTIVITIES

- Ensure intra and inter-agency cooperation and coordination.
- Direct division operations and develops policy.
- Manage budget and fiscal operations.
- Monitor and evaluates division programs.
- 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 on probation or aftercare or being served in alternative programs and/or secure detention facilities.
- Maintain program censuses and coordinate fiscal control of contract usage with Division of Management Support Services.
- 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.

### PERFORMANCE MEASURES

	FY 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
% of Level IV recidivism	33	35	35
% of initial probation contacts on time	92	100	100
% of ongoing probation contacts on time	96	100	100

### **SECURE CARE** **37-05-50**

#### ACTIVITIES

- Provide secure detention for pre-adjudicated youth.
- 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 MEASURE

	FY 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
% of Ferris School recidivism	49	40	35

# SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

## 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, the division strives 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 community-based supports to 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 families are settled, in a timely way, with a permanent family through adoption or guardianship or older youth are prepared for independence.

### BACKGROUND AND ACCOMPLISHMENTS

**Intake/Investigation:** Family Services received 16,678 reports of abuse, neglect and dependency in Fiscal Year 2012, which represents an increase of 19 percent over Fiscal Year 2011. Of those reports received, 53 percent were accepted. Of those accepted, 19.5 percent were substantiated.

**Protective Treatment:** In Fiscal Year 2012, a total of 2,982 families and children received treatment services.

**Placement:** During Fiscal Year 2012, 496 children entered placement and 506 children exited placement. At the end of the fiscal year, there were 813 children in foster care, a decrease of 3 percent from 840 children in care at the end of Fiscal Year 2011.

**Independent Living:** During Fiscal Year 2012, 81 children aged out of the foster care system. Independent Living providers provided life skills and other trainings for 427 children in care and youth who had aged out, preparing them for adulthood.

**Adoption:** In Fiscal Year 2012, 99 children for whom the division held parental rights were adopted. This was an increase of 15 percent over the 86 children adopted in Fiscal Year 2011. The overall number of children in the adoption program decreased from 201 in September 2011 to 188 in September 2012.

**Child Care Licensing:** In Fiscal Year 2012, Child Care Licensing ensured safeguards for 52,789 children in out-of-home care. The licensing staff made 2,463 facility visits and investigated 334 complaints. The Criminal History unit completed 7,501 criminal history record checks and 42,376 Child Protection Registry checks, resulting in the disclosure of 3,595 arrest records. A total of 686 individuals were determined unsuitable for employment or to care for children. A total of 779 individuals had substantiated cases of child abuse or neglect. The unit also requested 144 out-of-state child abuse and neglect checks under the Adam Walsh Child Protection and Safety Act of 2006.

### Accomplishments

- Implemented tiered investigations to address historic volume of hot line reports by utilizing authority in Title 16 of the Delaware Code to use a family assessment approach for cases presenting low-risk situations.
- Continued collaborative efforts with the Child Welfare Strategy Group of the Annie E. Casey Foundation to conduct a comprehensive assessment of DFS processes and provide benchmarks to improve outcomes for all children and families served.
- Embarked on a comprehensive, multi-year system enhancement initiative called "Outcomes Matter."
- Implemented Structured Decision Making® (SDM) at the Child Abuse Report Line. SDM is an evidence-based decision-making model and actuarial approach of making valid and reliable decisions based on standardized risk and safety tools. Plans are underway to implement SDM in

# SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

**37-00-00**

investigations and treatment services. SDM is used in over 25 child welfare systems nationwide.

- Completed a request for proposals process for Differential Response (DR) services to offer an alternative to traditional investigations for low-risk cases. DR utilizes family engagement, assessment and referral to community services for low-risk cases.
- Partnered with the Family Court to provide training to 150 workers on the 3-5-7 Model© developed by Dr. Darla Henry. This model helps children explore and tell their life stories using three tasks, five conceptual questions and seven skill elements as they move towards permanency.
- Expanded collaborative efforts with A.I. DuPont/Nemours Children's Hospital to create a medical home for children in foster care, facilitate medical care and coordinate care for children entering foster care.
- Continued a program with Delaware State University (DSU) that allows two youth each year who have exited the foster care system to use full scholarships to attend DSU each year. Five students are currently enrolled at DSU in this program.
- Partnered with the YMCA of Delaware to allow 31 children in foster care to attend a residential summer camp.
- Submitted the National Youth in Transition Database, which tracks children age 17 to 20 and all Independent Living services provided to foster care youth 14 years and above.
- Continued the partnership with Delaware Stars to ensure more children are enrolled in quality child care programs.

### FUNDING

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 GOV. REC.
GF	46,564.7	45,333.2	50,046.4
ASF	2,485.0	2,606.4	2,701.6
<b>TOTAL</b>	<b>49,049.7</b>	<b>47,939.6</b>	<b>52,748.0</b>

### POSITIONS

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 GOV. REC.
GF	285.3	285.9	288.9
ASF	23.9	23.9	24.9
NSF	31.1	29.9	29.9
<b>TOTAL</b>	<b>340.3</b>	<b>339.7</b>	<b>343.7</b>

## *OFFICE OF THE DIRECTOR*

**37-06-10**

### ACTIVITIES

- Prepare and manage the division's budget.
- Implement service delivery programs.
- Manage quality assurance processes.
- Oversee data management and analysis.
- Coordinate professional development to ensure staff is able to provide efficient and effective services to children and youth.
- Develop policy.
- Plan and develop services based on national, state and local best practices.
- Manage regulatory functions including child care facility licensing and criminal background/Child Protection Registry checks.
- Represent the division on national and local organizations, committees and advocacy groups.

### PERFORMANCE MEASURE

	FY 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
% of family child care homes receiving an annual compliance visit	100	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 MEASURE

	FY 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
% of initial investigation contacts on time	95	100	100

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES**  
**37-00-00**

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

**ACTIVITIES**

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

**PERFORMANCE MEASURES**

	<b>FY 2012 Actual</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Gov. Rec.</b>
% of timely initial treatment contacts	91	100	100
% absence of maltreatment within 12 months	97	95	95
% of exits to adoption in less than 24 months	35	37	37