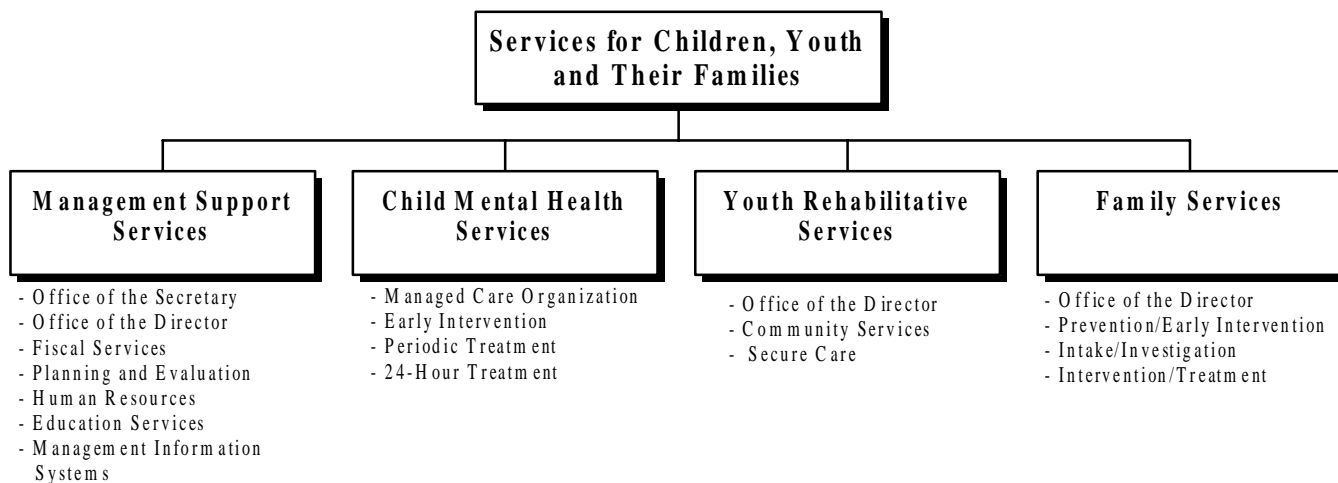


# SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

## 37-00-00



### MISSION

To facilitate positive change in the behavior and condition of the children and families in our care.

### VISION

Excellence in services for children and families now and for the future.

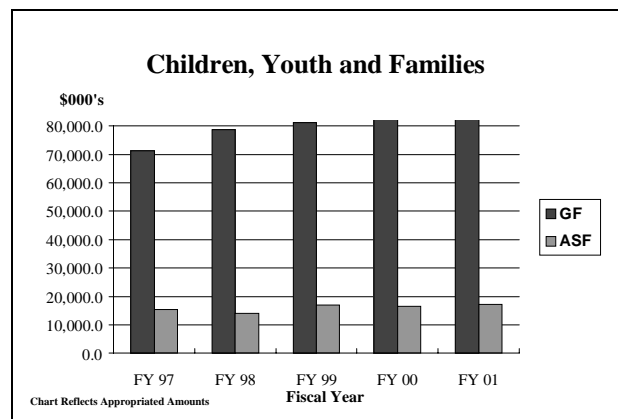
### KEY OBJECTIVES

The safety of children, youth, and the public is a primary goal of DSCYF activities. The department has identified the following four key objectives in pursuit of this goal:

- Reduce the frequency of child deaths, child hospitalizations, institutional abuse incidents and escapes from YRS secure care that result from flaws in department's services.
- Establish timely, in-person initial contact with a child and family.
- Achieve continuous, in-person contact with a child and family during implementation of service and treatment plans.
- Reduce safety element deficiencies during the planning and implementation of service and treatment plans for all children and youth in DSCYF programs.

Achieving positive client outcomes for children, youth, and their families is another primary goal of DSCYF activities. The department has identified the following key objectives in pursuit of this goal:

- Reduce return to service and recidivism rates for children and youth in DSCYF care.
- Increase the percentage of children and youth who achieve permanency within mandated time frames.
- Improve the functioning of children and youth receiving services through department programs and contracted treatment services.
- Increase the alignment of the activities and services of departmental staff consistent with DSCYF's mission and legitimate requirements of customers.



# SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

## 37-00-00

### BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	81,212.8	84,659.9	88,299.0
ASF	16,927.3	16,541.9	17,181.3
<b>TOTAL</b>	<b>98,140.1</b>	<b>101,201.8</b>	<b>105,480.3</b>

### POSITIONS

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	886.4	889.4	897.4
ASF	83.5	86.0	86.0
NSF	93.1	97.0	132.0
<b>TOTAL</b>	<b>1,063.0</b>	<b>1,072.4</b>	<b>1,115.4</b>

### FY 2001 BUDGET HIGHLIGHTS

#### OPERATING BUDGET:

- ◆ Recommend inflation adjustment of \$356.0 and \$225.1 ASF on medical contracts of the department. This will enable the department to increase medical contracts by three and a half percent.
- ◆ Recommend structural changes to create a centralized departmental Office of Case Management in the Office of the Secretary. Recommend transfer of \$668.7, 10 FTEs, \$225.3 ASF, 5.0 ASF FTEs and 4.0 NSF FTEs from the Division of Family Services; recommend transfer of \$97.1 and 2.0 FTEs from the Division of Youth Rehabilitative Services to the Office of the Secretary. One of the key functions of this unit will be timely Family Court client intake. The Office of Case management will review cases, provide assistance to all three divisions and ultimately help to insure the safety of children in care of the Department of Children, Youth and Their Families.
- ◆ Recommend enhancement of \$179.0 ASF in contractual services in the Division of Child Mental Health to implement a new initiative entitled The Therapeutic Group Care. The goal of this initiative is to enhance the existing continuum of services by creating a therapeutic group home in Delaware for 9-12 year old clients.
- ◆ Recommend enhancement of \$500.0 in contractual services in the Division of Youth Rehabilitative Services to meet an increasing demand in residential placement services.

- ◆ Recommend enhancement of \$175.0 in contractual services in the Division of Family Services to implement the therapeutic foster care beds initiative and provide additional therapeutic placements for clients with special needs.
- ◆ Recommend enhancement of \$211.1 to the Division of Family Services. These funds will enable the division to increase the State subsidy provided to adoptive parents by five percent and increase the foster care board payments by five percent.
- ◆ Recommend enhancement of \$163.9 in personnel costs and 6.0 FTEs to be Family Service Assistants in the investigation and treatment units in the Division of Family Services. These positions will help to increase the efficiency of caseworkers by providing them with on-going support in case management.

#### CAPITAL BUDGET:

- ◆ Recommend \$11,500.0 for the construction of a new Secure Care Detention Facility. This facility will expand the number of youths who can be detained securely while providing an appropriate setting for rehabilitative programming.

# SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

## 37-00-00

### MANAGEMENT SUPPORT SERVICES 37-01-00

#### MISSION

To support continuous quality improvement in the management of the department, to assist facilitation of positive changes in the behavior and condition of the children and families in its care.

#### KEY OBJECTIVES

- 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.
- Lead the way on report certification, assuring data integrity across the department.
- Maximize cost recovery revenue in the new welfare reform environment.
- Develop and pilot the use of performance measures in contracted services.

#### BACKGROUND AND ACCOMPLISHMENTS

As the department continued its "Quality Journey" in Fiscal Year 1999, the Division of Management Services provided an array of support, some of which are highlighted as accomplishments below:

- Once again, the Cost Recovery Unit exceeded its annual revenue goal of \$17,183,700 by collecting \$20,694,100, a difference of \$3,510,500. These funds support some 16-percent of the department's state-funded programs directed at client safety and positive client outcomes.
- Launched the first DSCYF Internet site July 1, 1998.
- Redesigned the department's monthly expenditure report to convey more useful management information.
- For the fourth consecutive year, attained zero material audit exceptions.
- Initiated a staff training program that is designed to enhance the division's computer hardware and

software skills to better meet the needs of front-line workers.

- Provided technical support for the development of outcome performance measures, which have been included in a majority of the Fiscal Year 2000 service provider contracts.
- Reduced the average number of days to fill a vacancy to 36 days.
- Revised and upgraded the departmental New Employee Orientation program.
- Began Y2K remediation, which ensures DSCYF will operate without major disruptions after January 1, 2000.
- Established the Biggs Standby System for FACTS Disaster Recovery; this ensures a way for FACTS to continue to operate if the main computer center is disabled for any reason.

#### BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	6,957.5	7,451.3	8,426.1
ASF	2,516.0	2,741.3	2,940.5
<b>TOTAL</b>	<b>9,473.5</b>	<b>10,192.6</b>	<b>11,366.6</b>

#### POSITIONS

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	98.2	98.7	110.7
ASF	27.5	27.5	32.5
NSF	19.6	22.1	26.1
<b>TOTAL</b>	<b>145.3</b>	<b>148.3</b>	<b>169.3</b>

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

#### ACTIVITIES

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

# SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

## 37-00-00

### PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
# school district collaborations	71	75	75

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### *OFFICE OF THE DIRECTOR*

#### *37-01-15*

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#### ACTIVITIES

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

### PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
% of annual revenue goal reached	120.4	100	100
% query writers who attempted and successfully completed training	74	85	85

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### *FISCAL SERVICES*

#### *37-01-20*

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#### ACTIVITIES

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

### PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
% disabled children's Medicaid applications initiated by Client Eligibility Unit that are approved by the DHSS Medicaid Unit	100	99	100

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### *PLANNING AND EVALUATION*

#### *37-01-25*

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#### ACTIVITIES

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

### PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
% of provider contracts that contain at least one client behavior or condition change impact outcome performance measure *	74	85	85

*\* New performance measure for FY 2000*

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### *HUMAN RESOURCES*

#### *37-01-30*

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#### ACTIVITIES

- Staff recruitment/retention
- Labor relations/policy development
- Automated personnel data base
- Professional/career development
- Compliance with affirmative action
- Compliance with Americans with Disabilities Act
- Personnel transactions
- Organizational development
- New worker orientation
- Employee performance review
- Employee assistance

# SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

## 37-00-00

### PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
Avg # days to fill vacancy	36	34	34

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### *EDUCATION SERVICES*

#### *37-01-40*

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#### ACTIVITIES

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

### PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
% school transition follow-ups completed within 90 days for students planfully re-enrolled in public school programs from agency schools	55	65	65
% students who maintain school enrollment (for those students planfully transitioned with simultaneous school and family follow-up)	76	70	70
% involvement and responsiveness of parents to their child's education while in placement in agency schools	29	60	60
% students participating in an agency-administered educational program for six months or more will increase their academic performance as measured by standardized testing	88	95	95

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### *MANAGEMENT INFORMATION SYSTEMS*

#### *37-01-50*

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#### ACTIVITIES

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

### PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
Improved worker productivity through cumulative time savings resulting from re-engineering and automation of departmental processes	91.3	100.4* minutes /worker /day	110.3

*\*Previously reported productivity improvements were based on initial estimates. These figures are based on an in-depth cost/benefit study completed in summer 1998.*

# SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

## CHILD MENTAL HEALTH SERVICES

37-04-00

### MISSION

To develop the potential of this generation and the next through effective treatment for children and their families and collaboration with service partners.

### VISION

Achieve excellence in behavioral healthcare.

### KEY OBJECTIVES

- To operate a public children's behavioral healthcare system, seamlessly integrating mental health and substance abuse treatment for Medicaid, State Child Health Insurance Program (SCHIPs) and non-Medicaid clients.
- Achieve positive client outcomes: the division's services resulting in demonstrated improvements in client's mental health.
- Keep children and youth safe while in care of Child Mental Health Services Division.
- Provide appropriate services to the individual client. These services should be timely, available, accessible, continuous, provided with respect and care.
- Enhance interdivisional collaboration with the Divisions of Family Services and Youth Rehabilitative Services to interpret serves through shared contracts and programming.

In Fiscal Year 2001, DSCYF will focus on:

- Reducing the number of expensive boarder days.
- Increasing accountability and outcome management.

### BACKGROUND AND ACCOMPLISHMENTS

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

- Effectively implemented the role of public partner using the Care Assurance Model in Medicaid's public-private partnership for children's behavioral healthcare managed care under the Governor's Medicaid Managed Care Initiative - the Diamond State Health Plan.
- Operated a public children's behavioral healthcare system, seamlessly integrating mental health and substance abuse treatment for Medicaid, SCHIPs and non-Medicaid clients. Delaware is unique in seamlessly integrating three population streams in full spectrum behavioral health care provided by the state.
- Used clinical services management team model for public sector clients requiring major inter-divisional and interdepartmental collaboration.
- Established seven clinical services management teams. Staff locations include Wilmington, Dover, Milford, Georgetown and, Newark - all have inter-divisional co-location.
- Built a comprehensive network of community-based services. There are now more than 70 DCMHS service points statewide, versus 16 in 1987.
- Promoted use of model programs and research-validated approaches to improve treatment outcome. Currently ten programs have direct linkage to pioneering models with good data foundations.
- Established provider deliverables, performance criteria, monitoring (routine and special), and provided technical assistance in building the behavioral healthcare capacity and quality of Delaware's provider community.
- Established a database for management and accountability. DCMHS database is fully relational, permitting ad hoc queries and special reports. It forms the basis for clinical management decisions, system management and for Medicaid cost recovery.
- Collaborated with the DSCYF Cost Recovery Unit in promoting and facilitating cost recovery on Medicaid-approved services, including development with the Medicaid Office of the concept of a bundled rate payment, then successful negotiation of a specific bundled rate for Medicaid youth served in DCMHS managed care.
- Secured \$7.25 million, five-year grant from the national Substance Abuse and Mental Health Services Administration's Center for Mental Health

# SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

**37-00-00**

Services. The grant funds the design and creation of services in Delaware for Interagency Collaborative Team youth whom have co-occurring behavioral and mental retardation or developmental delay issues.

- Attained JCAHO accreditation as a Managed Behavioral Health Care Organization in Fiscal Year 1998 to:
  - provide assurance to clients/families of quality of care;
  - establish parity of system credentials with private MCO partners in DSHP;
  - assure continuous improvement of system and services to clients;
  - codify and make routine the clinical and administrative accountabilities required in the DCMHS care assurance model. DCMHS was the first public and first child system in the nation to be accredited under the new JCAHO Standards.
  - Established continuous division-wide review of all key aspects of performance division-wide in order to guide system improvement.
  - Attained new standard of accountability with comprehensive set of periodic status reports and utilization reviews

### BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	19,197.6	20,760.9	21,496.3
ASF	8,621.6	7,589.7	8,032.2
<b>TOTAL</b>	<b>27,819.2</b>	<b>28,350.6</b>	<b>29,528.5</b>

### POSITIONS

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	190.1	190.6	190.6
ASF	15.0	17.0	17.0
NSF	0.8	1.0	8.0
<b>TOTAL</b>	<b>205.9</b>	<b>208.6</b>	<b>215.6</b>

## **MANAGED CARE ORGANIZATION**

**37-04-10**

### ACTIVITIES

- Intake and assessment.
- Clinical services management.
- Quality improvement.
- Accountability: data, information and monitoring.

- Service development and general management and administration for the statewide Children's Behavioral Health Services Managed Care System.
- Case and program consultation for DSCYF.
- Planning, including linkages with model programs.
- Consultation/presentation to other organizations on Delaware's DCMHS' care assurance models.

### PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
% of initial and periodic client functional measurements show improvement	79	70	85
Out of criterion critical incidents	2	0	0
% safety reviews--not adequate	2	0	0
% responding clients/families expressing satisfaction with role in service planning, accessibility staff and client progress on standard measures, phone surveys and family interviews	91	70	100
Timeliness of intake disposition: Emergencies - same day service	99	95	100
Routine - response within 2 working days	96	95	100
Adequate support for Managed Care organization functions (client to clinical services manager ratio - established standard is 20:1)	35:1	27:1	28:1

## **EARLY INTERVENTION**

**37-04-20**

### ACTIVITIES

- Offer community child consultations for Head Start and day care centers statewide; and
- Provide community-based, family-centered early intervention with model programs utilizing research on prediction and prevention of anti-social behavior.
- Provide priority response to day care providers identified by the DFS Office of Child Care Licensing as requiring staff training and programmatic strengthening.

### PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
% Head Start and day care centers served expressing satisfaction with consultation services on standard measures	84	90	90

# SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

## 37-00-00

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

#### **ACTIVITIES**

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

#### **PERFORMANCE MEASURES**

	<b>FY 1999 Actual</b>	<b>FY 2000 Budget</b>	<b>FY 2001 Gov. Rec.</b>
% identified clients presenting as "in crisis" maintained safely without hospital admissions	81	75	75

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

#### **ACTIVITIES**

- Supportive rehabilitation services, including specialized therapeutic 24 hour care;
- Mental health and substance abuse 24-hour, residential treatment services; and
- Inpatient psychiatric hospital treatment.

#### **PERFORMANCE MEASURES**

	<b>FY 1999 Actual</b>	<b>FY 2000 Budget</b>	<b>FY 2001 Gov. Rec.</b>
% hospital readmissions within 30 days of discharge	11	20	15
Appropriately controlled use of inpatient psychiatric hospital service - days per year per 1,000 Medicaid-eligible children	146	<138	<138

### **YOUTH REHABILITATIVE SERVICES** **37-05-00**

#### **MISSION**

To ensure public safety and facilitate positive change of the youth in our care.

#### **VISION**

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

#### **KEY OBJECTIVES**

- Enhance interdivisional collaboration with the Division of Child Mental Health and the Division of Family Services to integrate services through shared contracts and programming.
- To enhance Community Services contracted residential, contracted non-residential, and probation service offerings; to clearly define the role of the probation officer; to manage case load size; and to enhance employee effectiveness through training and equipping workers.
- To measure and monitor the progress of youth who receive YRS services. YRS expects to see improvements in committed youths' KTEA scores (academic progress), CAFAS scores (behavioral improvement), ADAD scores (substance addiction severity index), overall case management, and recidivism.
- To control critical incidents in secure care.
- Maintain ACA accreditation at Ferris School, New Castle County Detention Center, and Stevenson House Detention Center.
- Maintain short term placement options on the DSCYF campus including the Snowden and Grace Cottage programs for up to 30 delinquent youth.
- To minimize institutional overtime and casual seasonal payroll expenditures by managing populations and by initiating a capital project to increase bed capacity at the Stevenson House site.



# SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

## 37-00-00

### BACKGROUND AND ACCOMPLISHMENTS

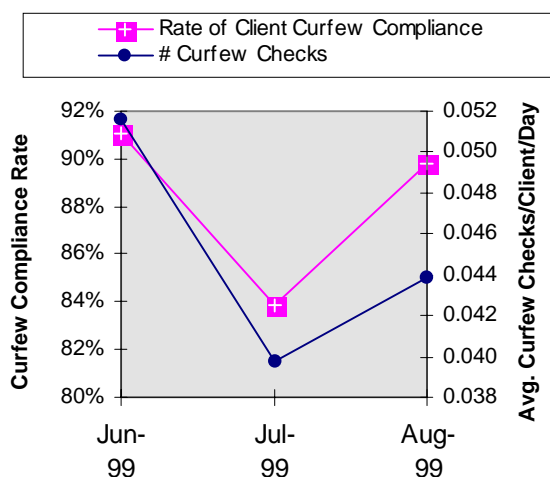
**Expanded and Enhanced Operation Safe Streets / Serious Juvenile Offenders Programs:** In June 1997, the Governor's Task Force on Violent Crime implemented OSS/SJO, a partnership among the Wilmington Police Department, the Department of Correction, and Youth Rehabilitative Services. The programs' goal is to reduce violent crime.

Police and probation officers, together, make unannounced, evening home visits to probationers who have violent criminal histories to closely monitor their compliance with court ordered curfews. If a probationer is found not complying, a warrant is issued, he or she is arrested and then removed from the community.

The DYRS OSS/SJO team is now fully functional in all three counties and the City of Wilmington. A Unit Commander is in place and the team is totally integrated into the statewide task force team.

Data for the months of June, July and August 1999 suggests, as illustrated by the following graph, a direct relationship between the frequency of curfew checks made by OSS/SJO officers and the rate of clients' compliance with the mandatory curfews.

**A Comparison Of The Rate Of Client Curfew Compliance To The Rate Of Curfew Checks Performed By OSS/SJO Officers.**



*Officers received extensive training during the month of July 1999 and so performed fewer checks that month.*

**HOSTS Program:** The HOSTS program at Ferris School received the Governor's Annual Volunteer Award. HOSTS is a structured mentoring program which targets students who need assistance in reading, math, and other academic skills. Students are matched

with trained business and community volunteer mentors. Mentors serve as role models to motivate, support and provide individual student attention. Pre-tests and post-tests show that the average HOSTS student increased his reading skills by 2.5 grade levels in just three months. The average HOSTS student increased his math skills by 2.0 grade levels during the same period.

**Completed a divisional strategic planning process** based on the Baldrige approach to creating a quality service organization.

**Submitted an RFP for the construction of two new residential facilities** at the Stevenson House Detention Center site in Milford. This capital project will address overpopulation and the resulting overtime and casual seasonal salary deficit by creating more detention and treatment beds.

**Developed a training model** for Community Services staff which encompasses:

- FACTS recertification for all employees
- New worker training
- Supervisor training

**RSAT Grant:** For the first time, DYRS has received the Residential Substance Abuse Treatment (RSAT) Grant from the Criminal Justice Counsel. The funds have been used to hire a substance abuse clinical director.

**MBNA Arts Council Grant:** DYRS Secure Case facilities received the grant for the Theater Arts.

**Art Awards:** Several Ferris School students submitted paintings to enter a contest to design "Duck Stamps." The national contest had 350 entries in four grade categories. Two Ferris students won first place in their age categories. Ferris School also had two third place winners and six honorable mentions.

**Football and basketball programs** have been implemented at Ferris School. The University of Delaware Blue Hens basketball team, has adopted the Ferris School team as a community service project. The University team members work with the youth on basketball skills and serve as personal mentors.

### BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	32,170.1	31,430.3	32,463.1
ASF	2,290.6	2,429.7	2,522.3
<b>TOTAL</b>	<b>34,460.7</b>	<b>33,860.0</b>	<b>34,985.4</b>

# SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

## 37-00-00

### POSITIONS

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	294.6	295.1	293.1
ASF	12.0	12.0	12.0
NSF	4.8	5.0	7.0
<b>TOTAL</b>	<b>311.4</b>	<b>312.1</b>	<b>312.1</b>

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### *OFFICE OF THE DIRECTOR*

#### *37-05-10*

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#### ACTIVITIES

- Direct division operations and develop policy.
- Manage budget and fiscal operations.
- Monitor/evaluate division programs.
- Ensure intra/inter- agency cooperation and coordination.
- Plan and implement staff training.
- Comply with mandates in providing core services.

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### *COMMUNITY SERVICES*

#### *37-05-30*

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#### 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 clients and their families.

### PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
% Level IV Recidivism	47	47	40
% Level III Recidivism	20	20	20
% Level II Recidivism	--	14	14
% initial probation contacts on time	59	80	80
% on-going probation contacts on time	58	80	80
% juveniles in alternative placements for 6 months or more with improved CAFAS scores	--	80	85
YRS is currently developing a Level II study. It is the exceptionally low recidivism rate for Level III is a direct result of OSS/SJO. Recidivism rates provided by DeISAC			

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### *SECURE CARE*

#### *37-05-50*

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#### ACTIVITIES

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

### PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
% Level V Recidivism	47	47	40
% juveniles in Ferris for 6 months or more with improved CAFAS scores	--	80	85
% juveniles in Ferris for 6 months or more with improved ADAD scores	--	75	75
Average grade increase in Ferris student K-TEA scores	2.5	2.0	2.0

# SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

## FAMILY SERVICES

37-06-00

### MISSION

To promote child well-being by protecting children and strengthening families and communities.

### KEY OBJECTIVES

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

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

- Enhance division workforce effectiveness through retention and skill enhancement.
- Strengthen and preserve placement resources including foster care, group homes, and adoptive families to protect and nurture children in the most appropriate settings.
- Strengthen supportive mechanisms for foster parents to provide appropriate care for abused and neglected children, and improve retention and recruitment of foster families.
- Strengthen foster care resources for specialized populations of more difficult youth in order to provide them with appropriate care in family settings.
- Develop and strengthen performance measures and quality assurance processes to improve the system and more effectively protect children.
- Strengthen placement prevention and reunification of families by focusing on substance abuse issues.
- Enhance early intervention services and interagency collaboration to support and strengthen families.

### BACKGROUND AND ACCOMPLISHMENTS

With the growth in public awareness of child maltreatment, as well as in the prevalence of risk factors such as poverty, teen parenthood, and substance abuse, the number of children reported as abused or neglected has increased greatly in the past decade.

The passage of the Adoption & Safe Families Act in 1997 had a significant impact. The Act requires states to move children towards permanency within 15 months of entry into substitute care. If children are not able to be reunited with family within that time frame, other permanency options, such as adoption, must be sought. There has been an increase in the number of children moving to adoption and it is expected to continue.

Delaware's out-of-home population is increasing. With more abused or neglected children entering and requiring longer care, the number of children in substitute care is expected to continue to increase.

There has been an increased emphasis on recruiting foster care and adoptive homes for "special needs" children. Children and youth under DFS care are less likely to have family support networks in place to aid

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them on their road to independence. Thus, the division has the responsibility for providing independent living preparation services necessary to assist extremely vulnerable youth in making the transition from substitute care to adulthood.

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

### Child Welfare in Delaware Today

**Intake/Investigation:** The Division of Family Services received 8,926 reports of abuse, neglect, dependency and adolescent problems during Fiscal Year 1999 and accepted 6,340 or 71 percent of those reports. This represents an increase of four percent in the number of reports, and a decrease of less than one percent in the number of reports accepted for investigation. A total of 1,463 investigations or 23 percent were substantiated. This compares to a substantiation rate of 32 percent in Fiscal Year 1998.

Of the substantiated reports, five major types are identified:

	Founded	% of Founded
Abuse (not sexual)	444	30.3
Neglect	592	40.5
Sex Abuse	186	12.7
Dependency	123	8.4
Adolescent Problems	78	5.3
Other	40	2.7

**Protective Treatment:** During Fiscal Year 1999, 2,101 families received treatment services, a decrease of 19 percent compared to the 2,593 families served in Fiscal Year 1998. Approximately 1,100 families were receiving protective treatment services at any one time compared to 1,380 families one year earlier, a decline of 20 percent. These numbers reflect families receiving continued services following a substantiated report and do not include families active in investigation.

**Placement:** The average monthly placement (out-of-home care) population in Fiscal Year 1999 was 936. 633 children entered placement and 572 exited placement in Fiscal Year 1999. At the end of the year there were 1,005 children in out-of-home care, up 6.5 percent from 944 at the end of Fiscal Year 1998.

Of the children leaving placement during this fiscal year:

95	16.6%	Returned home parent custody
240	42.0%	Return home DFS custody
109	19.1%	Placed with relatives
45	7.9%	Adopted
55	9.6%	18 or were married
5	<1%	Transferred to another agency
23	4%	Other

**Adoption:** In Fiscal Year 1999, 43 children for whom the division held parental rights were finalized in adoption. Of these children, 42 had special needs.

**Office of Case Management:** A unit of four case reviewers and a management analyst, reviewed 2851 cases in 22 exception areas, and analyzed review results which were included in reports to management throughout the department. This was a dramatic increase over the number of cases reviewed in Fiscal Year 1998 (1554). Reports from reviews aided system improvement.

**Child Care Licensing:** In Fiscal Year 1999 the Criminal History Unit completed 5,311 criminal history record checks. The results of the investigations disclosed 2,105 individuals with arrest records. A total of 176 individuals were determined unsuitable. In addition to the criminal history record checks, 19,446 child abuse registry checks were conducted for all child care and health care facilities. A total of 329 individuals had substantiated cases of child abuse or neglect.

**Early Intervention Services:** The K-3 Early Intervention program provides Family Crisis Therapists in schools with grades K-3 who meet the 40 percent free/reduced lunch criteria. Therapists work with children and their families who are identified as having behavior problems that impede the learning process and put them at risk of failure. The Fiscal Year 2000 Department of Education increased budget appropriation allowed DSCYF to expand the K-3 program by 18 FTEs. With the expansion, the program serves young children statewide in a total of 12 school districts (48 schools) and 1 charter school.

The Colonial School District Program has five Family Crisis Therapists and continues to serve at risk children in grades K-12.

### Accomplishments

- Created a new child safety model which focuses the division's efforts on a system strategy for change.

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- Developed a comprehensive budget retention plan as enabled by Fiscal Year 2000 epilogue.
- Initiated a Redesign Training Task Force to develop a two-year training and support model for caseworkers. Revamped training to place more emphasis on learning through on the job training.
- Reduced the impact of staff turnover by implementing a new centralized hiring process. The new hiring process is also designed to weed out applicants who aren't up for the complex work involved in child protection.
- Identified and instituted new safety standards (safeguards) of timely interventions critical to the safety of children.
- Redesigned the quality assurance system of case reviews to focus on system change rather than just fixing individual cases.
- Modified supervisory standards for case reviews to focus their efforts on content of cases and worker experience, eliminating misdirected efforts.
- Successfully expanded K-3 Early Intervention program to 12 new schools for Fiscal Year 1999.
- Developed a Child Abuse Education Program that includes a video and a professional reporters guide.
- Proposed legislation that gives a greater number of relatives the ability to care for children without state intervention when there is no abuse or neglect.
- Collaboratively planned and provided training on investigation and prosecution of child abuse by the American Prosecutors Research Institute in Spring 1999 with regional follow-up training. 400 participants including child protection social workers, law enforcement, and prosecutors.
- In collaboration with the Abuse Intervention Committee conducted a well attended workshop on the Reid Technique of Investigative interviewing.
- Office of Prevention supported the Statewide National Safe Night USA event - Recognized by the National Crime Prevention Council as a model prevention program.

### BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	22,887.6	25,017.4	25,913.5
ASF	3,500.1	3,781.2	3,686.3
<b>TOTAL</b>	<b>26,387.7</b>	<b>28,798.6</b>	<b>29,599.8</b>

### POSITIONS

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	303.5	305.0	303.0
ASF	29.0	29.5	24.5
NSF	67.9	68.9	90.9
<b>TOTAL</b>	<b>400.4</b>	<b>403.4</b>	<b>418.4</b>

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### *OFFICE OF THE DIRECTOR*

#### *37-06-10*

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### ACTIVITIES

The Office of the Director provides leadership and general administration to achieve the goals of the division. The Office of the Director also provides oversight of quality assurance, professional development and regulatory activities through the Office of Case Management, Professional Development and the Office of Child Care Licensing. This includes accomplishing the following:

- Establishment and maintenance of appropriate child welfare services;
- Accountability based on client and program outcomes;
- Planning based on analyzing national, state and local trends;
- Preparation and management of the divisional budget;
- Resolution of issues in service delivery;
- Implementation of service delivery throughout the State;
- Representation on national/local organizations, committees and advocacy groups;
- Planning for continuous improvement in case management and quality assurance;
- Professional development activities to ensure staff are able to provide efficient and effective services to clients; and
- Regulatory functions including child care licensing, criminal background /child abuse registry checks and training opportunities for child care providers.

### PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
% of unified case plans accepted by Family Court	89	85	85

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### ***PREVENTION/EARLY INTERVENTION*** **37-06-20**

#### **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 by coordinating local prevention efforts.
- School-based interventions to help at-risk students, their siblings and families.
- Collaboration with Divisions of Child Mental health and Youth Rehabilitative Services to prevent siblings of client families from entering the service system and to help prevent recidivism once clients have completed treatment.
- Community-based family support and preservation services.
- Home visiting for new parents to help them address complex socioeconomic needs and improve their parenting skills.

#### **PERFORMANCE MEASURES**

	<b>FY 1999 Actual</b>	<b>FY 2000 Budget</b>	<b>FY 2001 Gov. Rec.</b>
% of K-3 Early Intervention Program students having 10 or fewer absences per school year	46	52	58

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

#### **ACTIVITIES**

- Receives reports of suspected child abuse and neglect
- Investigates/assesses reports and provides timely appropriate safeguards.
- Refers families to community resources when appropriate.

#### **PERFORMANCE MEASURES**

	<b>FY 1999 Actual</b>	<b>FY 2000 Budget</b>	<b>FY 2001 Gov. Rec.</b>
% timely initial contact for investigations	78	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 which may include in-home services, placement, family reunification, or other permanency options including adoption, while providing safeguards for children.
- Provide placement and placement prevention; and
- Offer permanency services including independent living, adoption and assisted guardianship.

#### **PERFORMANCE MEASURES**

	<b>FY 1999 Actual</b>	<b>FY 2000 Budget</b>	<b>FY 2001 Gov. Rec.</b>
% timely initial treatment contact	65	100	100
% scheduled contacts made on time	66	100	100
% abuse recurrence within 12 months	12	10	10
% children achieving permanency	--	+5	+5
% safety reviews - not adequate	9	0	0