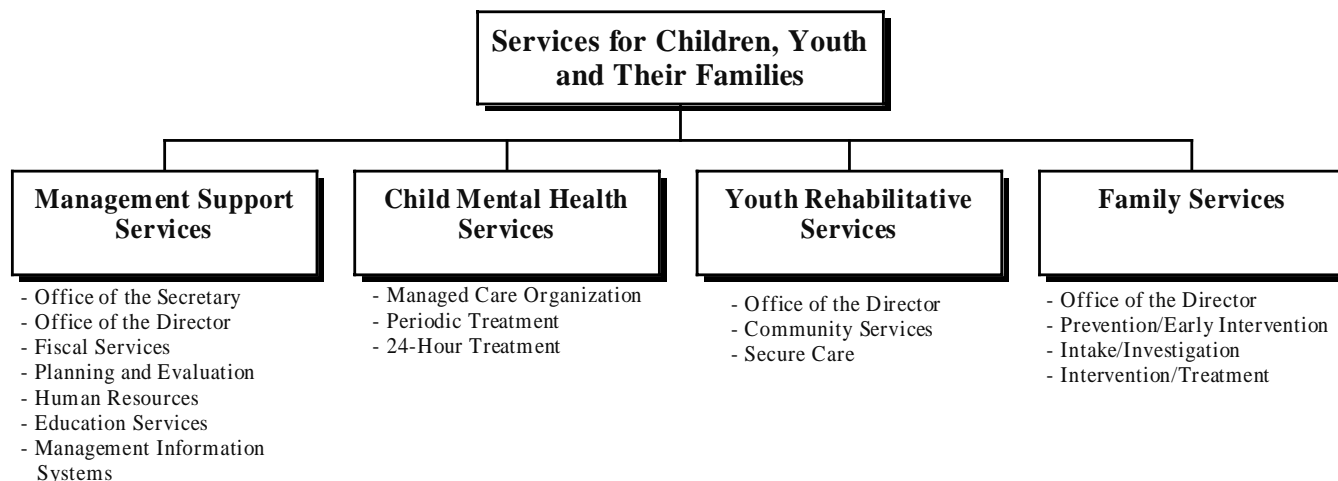


SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00



MISSION

To facilitate positive change in the behavior and condition of the children and families in the department's care.

VISION

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

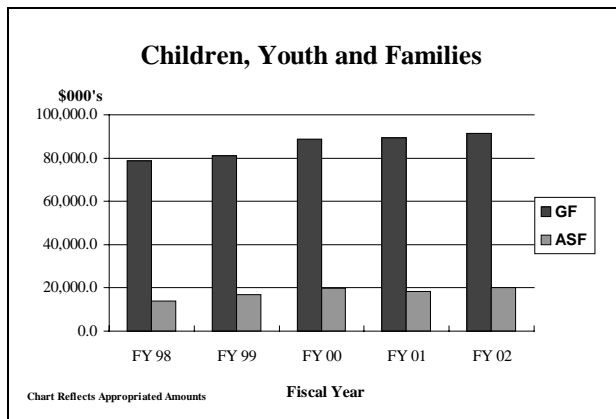
KEY OBJECTIVES

The safety of children, youth, and the public is a primary goal of the Department of Services For Children, Youth And Their Families (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 Youth Rehabilitative Services (YRS) secure care that result from flaws in the 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's 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

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BUDGET

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
GF	88,843.4	89,246.0	91,319.4
ASF	19,860.1	18,369.5	20,091.1
TOTAL	108,703.5	107,615.5	111,410.5

POSITIONS

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
GF	889.4	909.4	916.4
ASF	86.0	91.0	96.0
NSF	97.0	146.0	153.0
TOTAL	1,072.4	1,146.4	1,165.4

FY 2002 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend enhancements of \$215.7 ASF in Personnel Costs, 5.0 ASF FTEs (Child Psychologist, Social Coordinator and three Clinical Coordinators); \$1.1 ASF in Travel, \$20.0 ASF in Contractual Services; and \$1.5 ASF in Supplies to form an additional Clinical Services Management Team in Child Mental Health. This team will help DYRS with managing the care of clients in deep end services and help CMH with proactive management of deep-end cases in CMH so that the least restrictive placements are obtained for clients.
- ◆ Recommend structural change to consolidate prevention and early intervention activities in the Office of Early Intervention and Prevention in Family Services. Recommend transfer of \$159.8 and \$149.5 ASF in Personnel Costs, 3.0 FTEs and 3.0 ASF FTEs from the Division of Child Mental Health to the Office of Prevention and Early Intervention. This consolidation will strengthen the front-end coordination of services and provide systematic curriculum training, supportive supervision and observational tools, assist with program evaluation and performance outcomes.
- ◆ Recommend enhancement of \$1,000 ASF in Contractual Services in the Division of Child Mental Health for current deficit reduction.
- ◆ Recommend enhancements of \$126.4 in Personnel Costs and 5.0 FTEs in the Division of Youth Rehabilitative Services to provide funding for positions and contractual services currently funded through the expiring in Fiscal Year 2002 Serious Juvenile Offender and Young Offender Intervention programs.

- ◆ Recommend enhancement of \$453.9 in Contractual Services in the Division of Youth Rehabilitative Services to expand community-based intensive probation supervision (Level III A and Level III) services statewide.
- ◆ Recommend enhancements of \$79.0 in Personnel Costs and 2.0 FTEs in the Division of Family Services to comply with House Bill 648, signed into law during Fiscal Year 2001.
- ◆ Recommend enhancement of \$160.4 ASF in Contractual Services in the Division of Family Services to provide higher board payments to variable skilled foster parents with special training.

CAPITAL BUDGET:

- ◆ Recommend \$1,825.0 in the Department of Administrative Services to complete 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.
- ◆ Recommend \$1,000.0 to the Boys and Girls Clubs of Delaware.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

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MANAGEMENT SUPPORT SERVICES 37-01-00

MISSION

To help people who help children and families.

KEY OBJECTIVES

- 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.
- Provide leadership in the use of performance measures in contracted services.
- Improve internal customer satisfaction.

BACKGROUND AND ACCOMPLISHMENTS

As the department continued its "Quality Journey" in Fiscal Year 2000, Management Support Services provided an array of support, some of which are highlighted as accomplishments below:

- The division took the lead in preparing and submitting an application for the Delaware Quality Award.
- The Cost Recovery Unit again exceeded its annual revenue goal of \$17,942,800 by collecting \$19,533,300, a difference of \$1,590,500.
- Completed the transfer of the Office of Case Management from Family Services to the Office of the Secretary.
- Completed re-engineering of the Report Certification procedures to facilitate certification of 28 Department Dashboard reports.
- For the fifth consecutive year, attained zero material audit exceptions.
- Reduced the average number of days to fill a vacancy to 34 days.

- Developed a Human Resources website, which provides access for employees to critical human resource information.
- Completed Y2K remediation, which allowed DSCYF to avoid any major disruptions after January 1, 2000.
- Improved FACTS access time for remote locations and allowed wireless access from laptop computers.

BUDGET

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 Gov. Rec.
GF	7,535.7	8,557.3	8,746.4
ASF	2,992.3	2,949.6	3,111.0
TOTAL	10,528.0	11,506.9	11,857.4

POSITIONS

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 Gov. Rec.
GF	98.7	111.7	111.7
ASF	27.5	32.5	32.5
NSF	22.1	28.1	29.1
TOTAL	148.3	172.3	173.3

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
- Planning for continuous improvement in case management and quality assurance
- Resolution of issues in service delivery
- Establishing and nurturing departmental culture
- Departmental legal consultation
- Institutional abuse investigations
- Coordination of Executive Advisory Council

PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
% of cases opened with more than one division	43	38	38

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

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

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
% of annual revenue goal reached	108.9	100	100

FISCAL SERVICES **37-01-20**

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
% of requisitions/purchase orders processed within time standards	N/A	N/A	90
% of vendor payments processed within time standards	N/A	N/A	90

These are new performance measures for FY 2002

PLANNING AND EVALUATION **37-01-25**

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
% of provider contracts that contain at least one client behavior or condition change impact outcome performance measure	93	85	95

HUMAN RESOURCES **37-01-30**

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

PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
Avg # days to fill vacancy	34	34	34
% of employees expressing satisfaction on the DSCYF employee survey.*	N/A	N/A	80

**New performance measure in FY 2002*

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

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EDUCATION SERVICES **37-01-40**

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
% involvement and responsiveness of parents to their child's education while in placement in agency schools	56	60	60
% students participating in an agency-administered educational program for six months or more that increases their academic performance in mathematics by at least one academic year as measured by the Kaufman Test of Educational Achievement (KTEA)	N/A	95	95
% students participating in an agency-administered educational program for six months or more that increases their academic performance in reading by at least one academic year as measured by the KTEA test.	N/A	95	95

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

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
% of time FACTS is available during regular working hours	99.65	99.20	99.99

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

Excellence in behavioral health care.

KEY OBJECTIVES

- Operate a public children's behavioral health care system, seamlessly integrating mental health and substance abuse treatment for Medicaid, state Children's Health Insurance Program (CHIP) 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 the division.
- Provide appropriate services to the individual client. These services should be timely, available, accessible, continuous, and provided with respect and care.
- Attain continual positive alignment of services with Family Services and Youth Rehabilitative Services.

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 health care managed care under the Governor's Medicaid Managed Care Initiative - the Diamond State Health Plan.
- Operated a public children's behavioral health care system, seamlessly integrating mental health and substance abuse treatment for Medicaid, CHIP and non-Medicaid clients. Delaware is unique in seamlessly integrating three population streams in full spectrum behavioral health care.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

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- Used clinical services management team model for public sector clients requiring major interdivisional and interdepartmental collaboration.
- Established seven clinical services management teams. Staff locations include Wilmington, Dover, Milford, Georgetown and Newark – all have interdivisional 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 health care 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 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. The grant funds the design and creation of services in Delaware for Interagency Collaborative Team youth who have co-occurring behavioral and mental retardation or developmental delay issues.
- Maintained Joint Committee on Accreditation of Health Organizations (JCAHO) accreditation as a Managed Behavioral Health Care Organization since December 1997. DCMHS was the first public and first child system in the nation to be accredited under the new JCAHO Standards.
- Established continuous 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 2000 ACTUAL	FY 2001 BUDGET	FY 2002 Gov. REC.
GF	22,499.2	21,579.7	21,748.6
ASF	9,463.4	9,032.2	10,120.7
TOTAL	31,962.6	30,611.9	31,869.3

POSITIONS

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 Gov. REC.
GF	190.6	190.6	187.6
ASF	17.0	17.0	19.0
NSF	1.0	8.0	8.0
TOTAL	208.6	215.6	214.6

MANAGED CARE ORGANIZATION

37-04-10

ACTIVITIES

- Intake and assessment.
- Clinical services management.
- Provider Network and Service Administration for the statewide DCMHS Children’s Behavioral Health Services System.
- Training administration.
- Quality improvement.
- Accountability: data, information and monitoring.
- Case and program consultation for DSCYF.
- Planning, including linkages with model programs.
- Consultation/presentation to other organization on Delaware’s Children’s Behavioral Health System.

PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
% of children with improved six month Child and Adolescent Functioning Assessment Scale (CAFAS) scores	68	85	70
% of youth with improved Adolescent Drug and Alcohol Diagnostic (ADAD) scores	79	80	80
% responding clients/families expressing satisfaction with role in service planning, accessibility staff and client progress on standard measures, phone surveys and family interviews	60 clients 71 families	100	100
Timeliness of intake disposition: Emergencies - same day service	99	100	100
Routine - response within 2 working days	94	100	100
Adequate support for Managed Care organization functions (client to clinical services manager ratio - established standard is 20:1)	34:1	28:1	20:1

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.
- Community-based, family-centered model programs utilizing research on prediction and prevention of anti-social behavior.

PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
% identified clients presenting as "in crisis" maintained safely without hospital admissions	87	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.
- Inpatient psychiatric hospital treatment.

PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
% hospital readmissions within 30 days of discharge	16	15	15
Appropriately controlled use of inpatient psychiatric hospital service - days per year per 1,000 Medicaid-eligible children	131	<138	<138

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

MISSION

To ensure public safety and facilitate positive change of the youth in division's care.

VISION

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

KEY OBJECTIVES

- Enhance interdivisional collaboration with Child Mental Health by integrating services through shared contracts and programming.
- Provide appropriate services to youth in alternative clinical placements.
- Enhance Community Services contracted residential, contracted non-residential, and probation service offerings; include improvement for initial and on-going client contacts; continue to manage case load size; and enhance employee effectiveness through training.
- 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.
- Control critical incidents in secure care and community services.
- Maintain American Correctional Association (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.
- Minimize institutional overtime and casual seasonal payroll expenditures by managing populations.
- Manage the capital project at the Stevenson House.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

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BACKGROUND AND ACCOMPLISHMENTS

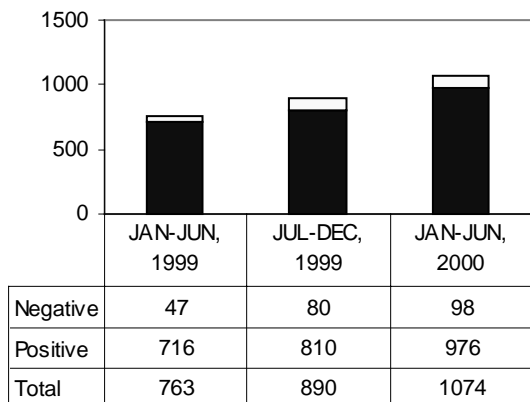
Quality Journey: As part of the Department's initiative towards implementing the Quality Journey, the division has established its own division and unit mission statements, goals, and dashboards. Quality coaches were trained to educate the division staff on the Quality Journey and their role in the initiative.

Operation Safe Streets / Serious Juvenile Offenders (OSS/SJO) Programs: In June 1997, the Governor's Task Force on Violent Crime implemented OSS/SJO, a partnership with the Wilmington Police Department, the Department of Correction, and Youth Rehabilitative Services. The program's 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.

In Fiscal Year 1999 and Fiscal Year 2000, the SJO Program has achieved a rate of 90 percent positive curfew checks.

CURFEW COMPLIANCE 1/1999 to 6/2000



Administrative Review Process: An Administrative Review Process was developed to review the cases of those workers with 50 or more cases to manage more effectively the caseloads in Community Services.

HOSTS Program: HOSTS is a structured mentoring program which targets students who need assistance in reading, math, and other academic skills at Ferris School. Students are matched with trained business and community volunteer mentors. Mentors serve as role models to motivate, support and provide individual student attention. At the present time, there are 75 mentors who volunteer their time for the 72 youths who reside at Ferris School.

Education success: Pre-tests and post-tests show that Ferris students increased reading skills by 2.4 grade levels in just three months, and increased math skills by 2.0 grade levels during the same period.

New Stevenson House Detention Center: Progress continued towards the construction of a new residential facility at the Stevenson House Detention Center site in Milford. This capital project will address overpopulation by creating more detention beds.

BUDGET

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
GF	33,850.4	33,035.7	34,278.7
ASF	3,354.0	2,614.4	2,646.0
TOTAL	37,204.4	35,650.1	36,924.7

POSITIONS

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
GF	295.1	305.1	310.1
ASF	12.0	15.0	15.0
NSF	5.0	7.0	7.0
TOTAL	312.1	327.1	332.1

OFFICE OF THE DIRECTOR

37-05-10

ACTIVITIES

- Direct division operations and develop policy.
- Manage budget and fiscal operations.
- Monitor/evaluate division programs.
- Ensure intra/interagency cooperation and coordination.
- 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.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

- 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.
- Maintain youth in the least restrictive environment through the Placement Authorization Committee (PAC) and Population Emergency Response Team (PERT) processes.

PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
% Level IV Recidivism*	40	40	40
% Level III A Residential Recidivism Rate*	23	20	20
Level II Penetration Rate to Levels III, IV, and V	N/A	14	145
% initial probation contacts on time	71	80	80
% on-going probation contacts on time	69	80	80
% of youth in community services alternative placements for six months or more with improved CAFAS scores	N/A	67	67

*Recidivism rates provided by Delaware Statistical Analysis Center (SAC). Data based on FY 1998, 12 month felony arrest.

SECURE CARE

37-05-50

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
% Level V Recidivism Rates*	44	40	40
% juveniles in Ferris with improved six month CAFAS scores	N/A	67	67
% juveniles in Ferris with improved Adolescent Drug and Alcohol Diagnostic (ADAD) scores	N/A	80	80
% of students in Ferris educational program for six months or more who increase their academic performance in mathematics by at least one academic year as measured by the KTEA test.	N/A	95	95
% of students in Ferris educational program for six months or more who increase their academic performance in reading by at least one academic year as measured by the KTEA test.	N/A	95	95

*Recidivism rates provided by SAC. Data based on FY 1998, 12 month felony arrest.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

FAMILY SERVICES

37-06-00

MISSION

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

KEY OBJECTIVES

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

- Children at risk are safe from abuse, neglect and exploitation.
- 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.
- 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.
- A prepared and job ready division workforce is in place.
- Division workforce effectiveness through retention and skill enhancement.
- Placement resources including foster care, group homes, and adoptive families to protect and nurture children in the most appropriate settings are strengthened and preserved.

- Supportive mechanisms for foster parents to provide appropriate care for abused and neglected children are strengthened, and retention and recruitment of foster families is improved.
- Foster care resources for specialized populations of more difficult youth are strengthened in order to provide them with appropriate care in family settings.
- Performance measures and quality assurance processes to improve the system and more effectively protect children are developed and strengthened.
- Placement prevention and reunification of families is strengthened by focusing on substance abuse issues.
- Early intervention services and interagency collaboration 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.

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 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 and Early Intervention continues to provide leadership in the development of primary prevention and school based intervention programming in numerous local communities.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

Child Welfare in Delaware Today

Intake/Investigation: Family Services received 8,240 reports of abuse, neglect, dependency and adolescent problems during Fiscal Year 2000 and accepted 5,891 or 71 percent of those reports. This represents a decrease of seven percent in the number of reports, and a decrease of seven percent in the number of reports accepted for investigation. A total of 1,263 investigations or 21 percent were substantiated. This compares to a substantiation rate of 23 percent in Fiscal Year 1999.

Of the substantiated reports, five major types are identified:

	Founded	% of Founded
Abuse (not sexual)	361	28
Neglect	524	42
Sex Abuse	157	12
Dependency	100	8
Adolescent Problems	118	9
Other	3	<1

Protective Treatment: During Fiscal Year 2000, 2,378 families received treatment services, an increase of 2.1 percent compared to the 2,328 families served in Fiscal Year 1999.

Placement: The average monthly placement (out-of-home care) population in Fiscal Year 2000 was 980. A total of 622 children entered placement and 706 exited placement in Fiscal Year 2000. At the end of the year there were 933 children in out-of-home care, down 7.2 percent from 1,005 at the end of Fiscal Year 1999.

Of the children leaving placement during this fiscal year:

92	13%	Returned home parent custody
308	43.6%	Return home DFS custody
104	14.7%	Placed with relatives
94	13.3%	Adopted
66	9.3%	18 or were married
9	<1%	Transferred to another agency
31	4.4%	Other

Adoption: In Fiscal Year 2000, 94 special needs children for whom the division held parental rights were finalized in adoption.

Child Care Licensing: In Fiscal Year 2000, the Office of Child Care Licensing, Criminal History Unit completed 6,338 criminal history record checks. The results of the investigations disclosed 2,230 individuals with arrest records. A total of 291 individuals were

determined unsuitable. In addition to criminal history record checks, 23,448 child abuse registry checks were conducted for all health care and child care facilities. A total of 465 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. 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 program serves young children statewide in a total of 13 school districts (49 schools) and 1 charter school.

The Christina School District has four Family Crisis Therapists for children attending kindergarten through fourth grade and their families. The Christina Program addresses issues within the home that affect performance in the classroom. This effort is funded by a federal grant.

Accomplishments

- Implemented front line child protection retention initiative. Reduced staff turnover from 45 percent to 23 percent lifting the burden on remaining caseworkers and supervisors, and increasing the number of experienced line staff.
- Significantly reduced investigation caseloads to a manageable level. Almost all investigation workers caseloads are at or below the legislative mandated standards.
- Implemented a revised role of Special Investigators to better assist caseworkers with locating families and handling disruptive clients.
- Recruited and approved 77 adoptive homes for children waiting for a permanent family.
- Implemented "rounds" to improve support for new caseworkers.
- Redesigned new worker training through a management/frontline team approach - placed trainers in each region for direct support and created a mentor system.
- Implemented critical FACTS upgrades for a more user friendly and field accessible system.
- Provided child abuse and neglect training to public schoolteachers across the State per legislative mandate.
- Gained 63 additional foster homes since July 1, 1999.
- Continued development of outcome-based system in which progress is measured with carefully chosen results and improvement strategies are designed based on outcome data.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

- The Office of Child Care Licensing has initiated annual compliance visits in every family child care home.
- The ten-year implementation plan for the development of a career system for child care providers is complete. The system, Delaware First, serves 7,000 people working in the Early Care and Education field. Over 4,000 professionals voluntarily participate in Delaware's First training registry. Delaware First has approved 72 trainers who offer 300 different curricula and workshops.
- In the 2000 Delaware Early Childhood Longitudinal Study (DSCLS), the K-3 Early Intervention was recognized for having a significant impact on the children served.

BUDGET

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
GF	24,959.7	26,073.3	26,545.7
ASF	4,049.9	3,773.3	4,213.4
TOTAL	29,009.6	29,846.6	30,759.1

POSITIONS

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
GF	305.0	302.0	307.0
ASF	29.5	26.5	29.5
NSF	68.9	102.9	108.9
TOTAL	403.4	431.4	445.4

OFFICE OF THE DIRECTOR

37-06-10

ACTIVITIES

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

- Establishment and maintenance of appropriate child welfare services;
- Planning based on analyzing national, state and local trends;
- Preparation and management of the divisional budget;
- Implementation of service delivery throughout the State;
- Representation on national/local organizations, committees and advocacy groups;

- Resolution of issues in service delivery;
- 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 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
% family child care homes receiving an annual compliance visit	80	100	100

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 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.
- Home visiting for new parents to help them address complex socio-economic needs and improve their parenting skills.
- Community-based family support and preservation services.

PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
% of children in the K-3 Early Intervention Program who show improvement in CAFAS scores	N/A	67	67
% Head Start and day care centers served expressing satisfaction with consultation services on standard measures	95	90	90

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

INTAKE/INVESTIGATION

37-06-30

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
% of initial investigation contacts on time	92.6	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.
- Offer permanency services including independent living, adoption and assisted guardianship.

PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
% timely initial treatment contact	89.3	100	100
% ongoing contacts made on time	91.4	100	100
% abuse recurrence within 12 months	6.4	10	4
% children with >2 placements in 12 months	46	25	25
% children achieving permanency	62.3	61	61
% safety reviews – meet criteria	99	100	100