

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00



MISSION

To provide leadership and advocacy for Delaware's children.

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

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

VISION

Think of the Child First!

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

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

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

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

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

KEY OBJECTIVES

The primary goals of the Department of Services for Children, Youth and Their Families (DSCYF) are the safety of children, youth, and the public and positive outcomes for children in its services. The department has identified five strategic sets of activities in pursuit of these goals that are embodied in its "Child" acronym:

- C** - Child Focused System
- H** - Holistic Service
- I** - Inspired Workforce
- L** - Leading Edge Management
- D** - Dedicated Partnerships

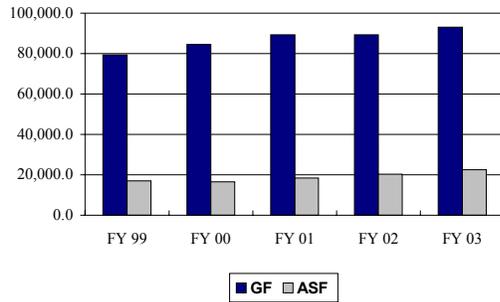
- *Child Focused System:* Provide leadership in developing a more complete statewide system of care that facilitates ready access to services and supports so Delaware's children and youth can succeed and have a reduced need for services.
- *Holistic Service:* Deliver holistic services that take into account the "whole" child and the interdependence of all aspects of a child's being and interaction with his or her environment by building on a uniform intake screening in preparing individualized service plans.
- *Inspired Workforce:* Improve organizational health and communication to foster a competent and committed workforce collaborating to produce improved outcomes for children and families.
- *Leading Edge Management:* Optimally deploy fiscal, personnel, and information resources to improve outcomes for children in the department's care.

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- *Dedicated Partnerships:* Enhance partnerships with community-based organizations to foster mutually beneficial relationships directed toward a common goal of helping children and their families.

Five-Year Appropriation History



FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	91,782.2	93,159.8	93,753.8
ASF	20,681.4	22,410.0	22,625.3
TOTAL	112,463.6	115,569.8	116,379.1

POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	913.4	970.9	970.9
ASF	104.0	104.0	105.0
NSF	151.0	164.5	164.5
TOTAL	1,168.4	1,239.4	1,240.4

FY 2004 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Base adjustments to the Managed Care Organization (37-04-10) include \$162.0 in Drug Court, \$20.2 ASF in Personnel Costs, and \$32.1 ASF in Contractual Services for annualization of Drug Court treatment costs and 3.0 ASF FTEs Clinical Coordinator positions appropriated during Fiscal Year 2003.
- ◆ Base adjustments to Secure Care (37-05-50) include \$218.0 in Personnel Costs to annualize 10.0 FTEs authorized in Fiscal Year 2003 for the new Stevenson House Detention Center.
- ◆ Base adjustments to Family Services (37-06-10) include 1.0 ASF FTE Child Care Licensing Specialist for the Child Protection Registry.

- ◆ Base adjustments to Intervention/Treatment (37-06-40) include \$130.0 in Child Welfare to annualize Foster Care Board rates.
- ◆ Recommend a structural change to Planning and Evaluation (37-01-25) transferring \$466.2 in Personnel Costs, 11.0 FTEs; and \$591.8 and \$477.8 ASF in Contractual Services from various locations within the department. This consolidates facility management functions for the department in one Internal Program Unit.
- ◆ Recommend an enhancement of \$390.1 in Child Welfare in Intervention/Treatment (37-06-40) to increase Foster Care Board rates for 100 additional children.

CAPITAL BUDGET:

- ◆ Recommend \$550.0 for Minor Capital Improvement and Equipment.

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MANAGEMENT SUPPORT SERVICES 37-01-00

MISSION

To help people who help children and families.

KEY OBJECTIVES

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

BACKGROUND AND ACCOMPLISHMENTS

In Fiscal Year 2002, Management Support Services provided an array of support, some of which are highlighted as accomplishments below:

- Took the lead in preparing and submitting an application for the Delaware Quality Award. The department received the Quality Commitment Award in Fiscal Year 2002.
- Initiated a series of Opportunity Reviews resulting in significant decreases in the department deficit.
- The Cost Recovery Unit exceeded its annual revenue goal of \$20.9 million by collecting \$21.8 million, a difference of nearly \$0.8 million.
- Completed a reorganization of the Fiscal Services and Cost Recovery units to ensure better coordination and eliminate redundancy.
- Improved the contracting process in the department to ensure consistent information from contractors

and to improve the ability to analyze and compare comparable programs.

- Completed development, testing, and implementation of the Client Payments Application in FACTS to automate foster care board payments.
- During a telecommunication crisis caused by a cut in telephone lines by utility workers in the fourth quarter of Fiscal Year 2002, the FACTS emergency server at the Biggs Data center maintained the FACTS system for information requests to DSCYF workers throughout the State.

FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 Gov. Rec.
GF	8,546.0	8,471.3	9,246.2
ASF	2,989.8	2,977.4	3,548.2
TOTAL	11,535.8	11,448.7	12,794.4

POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 Gov. Rec.
GF	111.7	114.2	125.2
ASF	32.5	31.5	31.5
NSF	29.1	28.6	28.6
TOTAL	173.3	174.3	185.3

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
- Continuous improvement in case management and quality assurance
- Resolution of issues in service delivery
- Establish and nurture departmental culture
- Departmental legal consultation
- Institutional abuse investigations
- Coordination of Executive Advisory Council

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% YRS first starts with prior DFS or Child Mental Health (CMH) history	49	38	38

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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 reengineering.
- Coordinate development of divisional and departmental management improvements.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% of annual revenue goal reached	104	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 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% of requisitions/purchase orders processed within time standards	90	90	90
% of vendor payments processed within time standards	90	90	90

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

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% service provider contracts that contain client outcome performance measures	94	98	100

HUMAN RESOURCES **37-01-30**

ACTIVITIES

- Staff recruitment/retention
- Labor relations/policy development
- Payroll Human Resource Systems Technology
- Professional/career development
- Compliance with affirmative action
- Compliance with Americans with Disabilities Act
- Payroll/Benefits administration
- Organizational development
- New worker orientation
- Employee performance review/continuous feedback
- Employee relations/communication

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
Avg # days to fill vacancy for which DSCYF recruits*	46	34	34
% of employees expressing satisfaction on the DSCYF employee survey	78	80	82

**Hiring review process will affect this measure*

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EDUCATION SERVICES **37-01-40**

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% involvement and responsiveness of parents to their child's education while in placement in agency schools	68	80	80
% students participating in an agency-administered educational program for six months or more that increases their academic performance in mathematics by six months as measured by the Kaufman Test of Educational Achievement (KTEA)	*	95	95
% students participating in an agency-administered educational program for six months or more that increases their academic performance in reading by six months as measured by the KTEA test	*	95	95

**New performance measure in FY 2003.*

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

ACTIVITIES

- Information systems development and support
- Multi-media support
- Computer training
- Help Desk support
- Network and PC support
- Telecommunications support

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% of time FACTS is available during regular working hours	99.59	99.9	99.9

CHILD MENTAL HEALTH SERVICES **37-04-00**

MISSION

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

VISION

Children and Families: Reaching Their Fullest Potential.

KEY OBJECTIVES

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

BACKGROUND AND ACCOMPLISHMENTS

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

- 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.

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- Operated a public children's behavioral health care system, 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.
- Provided clinical services management team model for public sector clients requiring major interdivisional and interdepartmental collaboration.
- Built a comprehensive network of community-based services. There are now more than 70 DCMHS service points statewide, versus 16 in 1987.
- Re-accredited by the Joint Committee on Accreditation of Health Organizations (JCAHO) as a Managed Behavioral Health Care Organization in December 2000 and re-accreditation of Terry Children's Psychiatric Hospital and Silver Lake Treatment Center in the spring of 2002. DCMHS remains the first public children's system in the nation to be re-accredited under these JCAHO Standards.
- Established provider deliverables, performance criteria, monitoring and technical assistance in building the behavioral health care capacity and quality of Delaware's provider community.
- 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. Successfully negotiated 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 creation of services in Delaware for the Interagency Collaborative Team. This team serves youth who have behavioral or mental health problems and problems functioning at school, home, or in the community.
- Implemented a process of 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.
- Collaborated with the Division of Family Services to develop a Therapeutic Group Home.

FUNDING

	FY 2002	FY 2003	FY 2004
	ACTUAL	BUDGET	GOV. REC.
GF	21,733.9	21,390.6	21,147.7
ASF	10,724.5	11,383.1	11,435.4
TOTAL	32,458.4	32,773.7	32,583.1

POSITIONS

	FY 2002	FY 2003	FY 2004
	ACTUAL	BUDGET	GOV. REC.
GF	187.6	186.6	184.6
ASF	19.0	22.0	22.0
NSF	8.0	8.0	8.0
TOTAL	214.6	216.6	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 organizations on Delaware's Children's Behavioral Health System

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PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% responding clients/families expressing satisfaction/neutral (not dissatisfied) with:			
a) overall satisfaction with DCMHS services	84	85	85
b) Access to services	88	90	90
c) Safety of child while in DCMHS services	90	95	95
d) Involvement in child's treatment*	90	90	90
% timeliness of intake disposition:			
a) Emergencies – same day service	96	100	100
b) Routine – response within 2 working days**	95	95	95
Adequate support for Managed Care organization functions (client to clinical services manager ratio – established standard is 20:1)***	27:1	27:1	27:1

* The percentages shown for client/family satisfaction are based upon responses collected in the Fiscal Year 2001 Client/Family Satisfaction Survey. The Client/Family Satisfaction Survey, which is conducted by an independent agency, will be administered during Fiscal Year 2003, at which time updated figures will be provided.

** During Fiscal Year 2002, CMHS handled 3,886 intake dispositions. Of this number, 36 percent were considered "emergency" intake cases that required a same day response.

*** The client to Clinical Services Manager ratio was based on 17 Clinical Services Managers who handled 464 clients cases in Fiscal Year 2002.

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
- Day/partial psychiatric hospital treatment

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% identified clients presenting as "in crisis" maintained safely without hospital admissions	86	85	85

24 HOUR TREATMENT 37-04-40

ACTIVITIES

- Specialized therapeutic 24-hour care
- Mental health and substance abuse 24-hour, residential treatment services
- Inpatient psychiatric hospital treatment

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% hospital readmissions within 30 days of discharge	13	15	15
Appropriately controlled use of inpatient psychiatric hospital service - days per year per 1,000 Medicaid-eligible children	84	120	120

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YOUTH REHABILITATIVE SERVICES

37-05-00

MISSION

To ensure public safety and facilitate positive change in the youth in the 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.
- Re-engineer Community Services program by reclassifying case categories and reorganizing caseloads so workers have a more specialized case load of youth with similar monitoring requirements.
- Measure and monitor the progress of youth who receive YRS services. YRS expects to see improvements in committed youths' Kaufman Test of Educational Achievement (KTEA) scores (academic progress), 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 youths.
- Minimize institutional overtime and casual seasonal payroll expenditures by managing populations.

BACKGROUND AND ACCOMPLISHMENTS

Community Services Re-engineering Project: Community Services is undertaking a project to adjust caseload sizes by simplifying and combining similar types

of cases. Case categories will be reclassified from 13 to 4 categories. Each of these categories will have specific probation officer contact requirements based on the category level. In addition, probation officers will specialize in a certain category level, rather than a number of dissimilar types of cases.

New Stevenson House Detention Center: The anticipated opening of this 77-bed facility will be in December 2002.

HOSTS Program: HOSTS is a structured mentoring program that 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 70 mentors who volunteer their time for 74 youths who reside at Ferris School.

Performance-Based Standards: The Secure Care facilities are participating in a program created by the Council of Juvenile Correctional Administrators (CJCA). This program provides performance measurements in six categories (Security, Order, Safety, Programming, Health and Mental Health, and Justice) that relate to the adequacy and timeliness of services provided to youth in detention and Ferris School. In addition, these scores are compared to similar facilities in the program nationwide.

FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	34,325.0	34,606.4	34,958.7
ASF	2,446.4	3,523.6	3,593.6
TOTAL	36,771.4	38,130.0	38,552.3

POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	305.1	362.1	354.1
ASF	20.0	21.0	21.0
NSF	7.0	15.0	15.0
TOTAL	332.1	398.1	390.1

OFFICE OF THE DIRECTOR 37-05-10

ACTIVITIES

- Direct division operations and develop policy.
- Manage budget and fiscal operations.
- Monitor/evaluate division programs.

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- 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.
- 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 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% Level IV recidivism*	46	40	40
% Level III A residential recidivism rate*	35	30	30
% Level II penetration rate to Levels III, IV, and V	5.5	5	5
% initial probation contacts on time	41	80	80
% on-going probation contacts on time	76	80	80

**Recidivism rates provided by Delaware Statistical Analysis Center (SAC). Data based on FY 1999, 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 American Correctional Association accreditation for Secure Care institutions.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% Level V recidivism rates*	40	35	35
% of students in Ferris educational program for six months or more who increase their academic performance in mathematics by six months as measured by the KTEA test	**	95	95
% of students in Ferris educational program for six months or more who increase their academic performance in reading by six months as measured by the KTEA test	**	95	95

** Recidivism rates provided by SAC. Data based on FY 1999, 12-month felony arrest.*

***New performance measure in FY 2003.*

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FAMILY SERVICES

37-06-00

MISSION

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

KEY OBJECTIVES

The 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.
- Recruitment and retention of sufficient, quality foster families.
- Improved quality of life for children living in foster care.
- Foster families have the support and parenting skills needed to work with challenging children.
- Enriched continuum of care for children needing placement in specialized foster care and specialized group care.
- Interdivisional planning and coordination of services for children and families.
- Quality assurance activities are thorough and ongoing.
- 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.
- Professional development of all staff to provide quality service.
- Children who cannot be returned to their family are settled, in a timely way, with a permanent family through adoption or guardianship.
- Early intervention services and interagency collaboration to support and strengthen families.

BACKGROUND AND ACCOMPLISHMENTS

The passage of the Adoption and Safe Families Act in 1997 had a significant impact by requiring states to move children towards permanency if the child has been in substitute care for 15 of the past 22 months. There has been an increase in the number of children moving to adoption and this is expected to continue.

The Foster Care reform efforts are underway based on the recommendations of the Foster Care Task Force created by Governor Minner. The task force report and its recommended changes require multi-year implementation with a significant amount of resources needed to change the system. With the resources provided in Fiscal Year 2002 and 2003, improvements have been made in: training, foster family clustering, staffing, creating additional placements resources, emergency foster homes, and a specialized group home for girls aged 13-17.

The Federal Child and Family Services review completed in Delaware in June 2001 examined child and family services programs funded through Titles IV-B and IV-E of the Social Security Act, including child protective services, foster care, adoption, independent living and family support and preservation. The outcome and national standards connected to this review are a driving force for the division. Failure to meet the outcomes in the next federal review in two years will result in financial penalties.

Intake/Investigation: Family Services received 7,606 reports of abuse, neglect, dependency and adolescent problems during Fiscal Year 2002 and accepted 5,706 or 75 percent of those reports. Compared with Fiscal Year 2001 this represents a decrease of 4.2 percent in the number of reports, and a 6.5 percent decrease in the number of reports accepted for investigation. A total of 1,073 investigations or 19 percent were substantiated. This compares to a substantiation rate of 22 percent in Fiscal Year 2001.

Of the 1,073 substantiated reports, five major types are identified:

334	31.1%	Abuse (not sexual)
494	46%	Neglect
129	12%	Sex abuse
94	8.8%	Dependency
22	2.1%	Adolescent problems
0	<1%	Other

Protective Treatment: During Fiscal Year 2002, 2,470 families received treatment services as compared to the 2,528 families served in Fiscal Year 2001.

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Placement: The average monthly placement (out-of-home care) population in Fiscal Year 2002 was 811, down 11 percent from an average of 900 in Fiscal Year 2001. A total of 505 children entered placement and 633 exited placement in Fiscal Year 2002. At the end of the year there were 768 children in out-of-home care, down 11 percent from 862 at the end of Fiscal Year 2001.

Of the children leaving placement during this fiscal year:

65	10.3%	Returned home parent custody
159	25.1%	Returned home DFS custody
115	18.2%	Placed with relatives
128	20.2%	Adopted
65	10.3%	18 or were married
12	1.9%	Transferred to another agency
89	14%	Other

Adoption: In Fiscal Year 2002, 128 children for whom the division held parental rights were finalized in adoption. The number of children in adoption increased by 19 percent between Fiscal Year 2001 and Fiscal Year 2002. The increase from Fiscal Year 1998 is 355 percent. This growth is projected to continue in Fiscal Year 2003 and Fiscal Year 2004.

Child Care Licensing: In Fiscal Year 2002, the Office of Child Care Licensing Criminal History Unit completed 6,572 criminal history record checks. The results of the investigations disclosed 2,881 individuals with arrest records. A total of 392 individuals were determined unsuitable. In addition to criminal history record checks, 26,096 child protection registry checks were conducted for all health care and child care facilities. A total of 414 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 (51 schools) and one 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

- Initiated changes to the Child Protection Registry passed by the General Assembly. Public schools are required to check employees against the registry. Four levels of offenses based upon the severity of the offense and the risk of future harm to children.

- Reduced staff turnover from 16 percent in Fiscal Year 2001 to 15 percent in Fiscal Year 2002.
- Implemented all of the Fiscal Year 2002 funded foster care initiatives as recommended by the Governor's Foster Care Task Force. DFS foster homes were organized into 25 geographical clusters of 10-12 families. Specialized and advanced training were provided to foster parents. Emergency foster homes are open, and additional training was provided to other foster families to meet the requirements to be specialized foster homes. A group home for teenage girls opened in Sussex County. The home provides counseling to girls who cannot live in a family foster home.
- Created a Foster Care Level Assessment to determine the level of skill and training of foster parents to meet the new reimbursement levels recommended by the Foster Care Task Force.
- Completed Office of Prevention and Early Intervention redesign that implements proven, rigorously reviewed program models in high-risk communities. This redesign is consistent with the research and literature of the prevention field, as well as being more aligned with the department's core services.
- The Office of Prevention and Early Intervention held its 12th annual (and largest) prevention forum with over 500 participants.
- The K-3 Program outcomes were highlighted in the Delaware Early Childhood Longitudinal Study which revealed that 74.4 percent of the students receiving K-3 early intervention services met or exceeded the reading standards. Over 71 percent of this group also met or exceeded the standards in mathematics.
- Evaluation of the K-3 Program reveals that more than 65 percent of parents and 55 percent of teachers reported a reduction in the number of problem behaviors. The evaluation found 41 percent of children in the K-3 Program improved both their academic and behavioral functioning within the first six months upon entry into the program.
- Increased finalization of adoptions from 106 in Fiscal Year 2001 to 128 in Fiscal Year 2002.
- Office of Child Care Licensing (OCCL) in collaboration with Delaware Tech developed and implemented a core training curriculum for childcare professionals.

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- Senate Bill 233 was passed and signed by the Governor to allow the Office of Child Care Licensing (OCCL) to license half-day daycare centers with more than 13 children.

FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	27,176.6	28,691.5	28,401.2
ASF	4,520.7	4,525.9	4,048.1
TOTAL	31,697.3	33,217.4	32,449.3

POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	309.0	308.0	307.0
ASF	32.5	29.5	30.5
NSF	106.9	112.9	112.9
TOTAL	448.4	450.4	450.4

OFFICE OF THE DIRECTOR

37-06-10

ACTIVITIES

The Office of the Director provides leadership and oversight to ensure the division's aims of safety, best practice, training and appropriate services.

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

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% family child care homes receiving an annual compliance visit	86.7	92	92

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 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.
- Community-based family support and preservation services.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% of children in K-3 improving behavioral functioning within 6 months of program entry	41.3	30	43
% of children in K-3 improving school functioning within 6 months of program entry	41.3	35	43

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.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% of initial investigation contacts on time	93.08	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.
- Offer permanency services including independent living, adoption and assisted guardianship.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% timely initial treatment contact	93.1	100	100
% ongoing contacts made on time	97.2	100	100
% abuse recurrence within 12 months	6.41	5	6.1*
% of children in foster care for <12 mos from the time of the latest removal & who had no more than 2 placements	62	90	90
% children achieving permanency	61.4	61	63
% safety reviews – meet criteria	100	100	100

**National standard changed from 5% to 6.1% in FY 2002.*