

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.

To achieve these goals, the department provides services in five core areas that parallel DSCYF's children and youth customer segments:

- Child Protective Services;
- Juvenile Justice Services;
- Child Mental Health Services;
- Prevention and Early Intervention Services; and
- Child Care Licensing

The department's primary goals and core services are supported by five organization-wide strategic sets of activities that are represented by DSCYF's "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.

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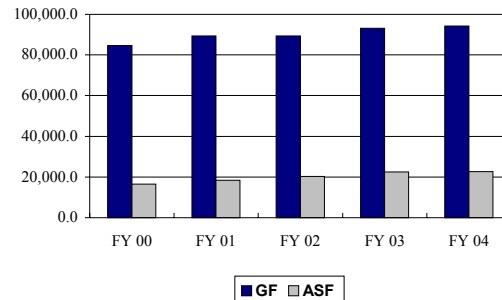
- *Holistic Service:* Deliver holistic services that take into account the “whole” child and the interdependence of all aspects of a child’s being and interaction with his or her environment.
- *Inspired Workforce:* Improve organizational health and communication to foster a competent and committed workforce collaborating to produce improved outcomes for children and families.
- *Leading Edge Management:* Optimally deploy fiscal, personnel, and information resources to support improved outcomes for children.
- *Dedicated Partnerships:* Enhance partnerships with community organizations to further mutually beneficial relationships with the common goal of helping children and their families.

These coordinated strategic efforts work together to improve performance in the achievement of the department’s five key objectives:

- Reduce the percentage of children and youth who return to service within 12 months of case closure.
- Reduce the percentage of children and youth in out-of-home care.
- Reduce the percentage of children and youth in community-based services who are in out-of-home care for more than five consecutive days during the following 12 months.
- Increase the percentage of children and youth open in two or more core services with Interdivisional Service Plans (ISPs).
- Increase the percent of contracted juvenile justice and child mental health community-based service expenditures of the total juvenile justice and child mental health contracted community-based and residential treatment expenditures.

For Fiscal Year 2005, the department’s initiatives are focused on meeting legislative mandates, enhancing community services, and helping partner agencies in the community.

Five-Year Appropriation History



FUNDING

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	92,900.6	94,120.5	96,594.7
ASF	20,166.4	22,625.3	22,777.5
TOTAL	113,067.0	116,745.8	119,372.2

POSITIONS

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	970.9	963.9	967.9
ASF	104.0	105.0	105.0
NSF	164.5	164.5	162.5
TOTAL	1,239.4	1,233.4	1,235.4

FY 2005 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Base adjustments include \$130.0 to Intervention/Treatment (37-06-40) to annualize foster care rates.
- ◆ Recommend inflation and volume adjustment of \$561.0 in the Office of the Secretary (37-01-10) to increase contracts for providers.
- ◆ Recommend enhancement of \$170.0 in Child Metal Health Services, Periodic Treatment (37-04-30) to provide a new, community-based, intensive outpatient treatment team as a step-down alternative to psychiatric hospitalization, residential treatment, or day treatment.
- ◆ Recommend enhancement of \$200.4 and 4.0 FTEs to implement the new Interstate Compact on Juveniles for the case management, proper supervision and return of serious juvenile offenders under the supervision of the department.

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- ◆ Recommend inflation and volume adjustment of \$100.7 in Planning and Evaluation (37-01-25) for lease increases and maintenance contracts.

CAPITAL BUDGET:

- ◆ Recommend \$700.8 for the Minor Capital Improvement and Equipment program.
- ◆ Recommend \$300.0 for the development of a Facilities Space Study.
- ◆ Recommend \$43.3 for the maintenance and restoration of department facilities.

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 2003, 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 Award of Merit in Fiscal Year 2003.
- Initiated a series of Opportunity Reviews resulting in elimination of the department deficit.
- Completed negotiations and signed two collective bargaining agreements.
- The Cost Recovery Unit exceeded its annual revenue goal of \$21.3 million by collecting \$21.9 million, a difference of nearly \$0.6 million.
- Improved the contracting process in the department to ensure consistent information from contractors and to improve the ability to analyze and compare comparable programs.

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- Established the first Holistic Services Team for the department in the Office of Case Management.

FUNDING

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	7,914.6	9,518.8	10,459.4
ASF	2,887.6	3,166.4	3,261.6
TOTAL	10,802.2	12,685.2	13,721.0

POSITIONS

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	114.2	126.2	128.2
ASF	31.5	33.5	33.5
NSF	28.6	28.6	28.6
TOTAL	174.3	188.3	190.3

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 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
Financial Management Perspective			
% YRS/CMH contacted community-based expenditures of total YRS/CMH contracted expenditures	47	49	52
Customer Perspective			
% children returned to DSCYF service within 12 months of case closure	29	28	27
% children in DSCYF out-of-home care based on last day of the month quarterly averages for last quarter of the fiscal year	14.1	13	12

Process Management Perspective

% children open in two or more divisions with Interdivisional Service Plans (ISPs)	22	36	50
% children and youth in community-based services for 6 months with more than 5 consecutive days in out-of-home care during the following 12 months	13	12	11
Employee Perspective			
Employee satisfaction rate (based on quarterly random sample phone surveys)	76	79	82

OFFICE OF THE DIRECTOR 37-01-15

ACTIVITIES

- Development and oversight of the division's operations and policies
- Oversee divisional quality improvements
- 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 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% of annual revenue goal reached	103	100	100

FISCAL SERVICES 37-01-20

ACTIVITIES

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

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- Purchasing
- Client payments operations

PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% of requisitions/purchase orders processed within time standards	91	90	90
% of vendor payments processed within time standards	86	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 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% service provider contracts that contain client outcome performance measures	98	100	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 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
Avg # days to fill vacancy for which DSCYF recruits	34	34	34
% of employees expressing satisfaction on the DSCYF employee survey	72	82	82

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 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% involvement and responsiveness of parents to their child's education while in placement in agency schools	61	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)	74	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	74	95	95

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

ACTIVITIES

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

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- Telecommunications support

PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% of time FACTS is available during regular working hours	99.9	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. ensuring that services provided are available, accessible, continuous, and provided with respect and care.
- Keep children and youth safe while in the services of the division.
- 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 that integrates the provision of 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 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:

- Since 1996 and in partnership with Medicaid under the Diamond State Health Plan, DCMHS has effectively operated a public managed care children's behavioral health care system utilizing a professional team approach to assure quality care.
- Integrated mental health and substance abuse treatment for Medicaid, CHIP and non-Medicaid children and youth. Delaware is unique in seamlessly serving three population streams with a full spectrum of behavioral health care services.

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- Developed a comprehensive provider network of community-based services. There are now more than 70 DCMHS community service points statewide, versus 16 in 1987.
- Received re-accreditation 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 standards and performance criteria, and provided technical assistance while partnering with the Delaware provider community to develop quality behavioral health care capacity.
- Promoted, in collaboration with the DSCYF Cost Recovery Unit, 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 \$8.25 million, six-year grant from the national Substance Abuse and Mental Health Services Administration's Center for Mental Health Services (the FACT grant). The target population is children in special education who have behavioral or mental health problems and problems functioning at school, home, or in the community. The project involves children and families in decision-making, provides community-based services and intensive care management.
- Developed a Therapeutic Group Home in collaboration with the Division of Family Services in 2001.
- Implemented Individualized Residential Treatment in 2003 as a new, less restrictive residential treatment option. This community-based service uses trained treatment parents to provide the residential milieu for the children and youth in the home of the treatment parents, and supports them with clinical supervision and behavioral aides. Children and youth are provided with a more normalized treatment environment at substantially lower cost than institutional residential treatment.
- Implemented adjudicated Drug Court in 2003, as an alternative to sentencing.

FUNDING

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	22,262.0	20,994.6	21,515.4
ASF	10,179.8	11,382.6	11,402.6
TOTAL	32,441.8	32,377.2	32,918.0

POSITIONS

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	186.6	182.6	182.6
ASF	22.0	21.0	21.0
NSF	8.0	8.0	8.0
TOTAL	216.6	211.6	211.6

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 the department
- Planning, including linkages with model programs
- Consultation/presentation to other organizations on Delaware's Children's Behavioral Health System

PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% timeliness of intake disposition:			
a) Emergencies – same day service	96	100	100
b) Routine – response within 2 working days	99	100	100

PERIODIC TREATMENT

37-04-30

ACTIVITIES

- Crisis response/intervention services and crisis beds for diversion from hospital.

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- Full range of family-centered, community-based outpatient mental health and substance abuse treatment.
- Intensive outpatient mental health and substance abuse treatment.
- Mental health and substance abuse day treatment
- Day hospital.

PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% identified clients presenting as "in crisis" maintained safely without hospital admissions	87	85	85
% identified clients successfully completing Intensive Outpatient Mental Health Service	69	69	70

24 HOUR TREATMENT

37-04-40

ACTIVITIES

- Specialized 24-hour residential mental health and substance abuse residential treatment services
- Community based, 24-hour mental health residential treatment services and therapeutic group homes
- Inpatient psychiatric hospital treatment
- Individual residential treatment

PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% hospital readmissions within 30 days of discharge	14	15	15
Appropriately controlled use of inpatient psychiatric hospital service - days per year per 1,000 Medicaid-eligible children	43	85	85

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 department's 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 undertook a project to adjust

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caseload sizes by simplifying and combining similar types of cases. Case categories were reclassified from 13 to 4 categories. Each of these categories have specific probation officer contact requirements that are 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: This 77-bed facility opened 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 100 mentors who volunteer their time for 80 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. These measures are compared with performance results in similar facilities nationwide.

FUNDING

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	34,041.5	35,088.8	35,299.8
ASF	2,613.9	3,593.6	3,561.1
TOTAL	36,655.4	38,682.4	38,860.9

POSITIONS

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	362.1	352.1	354.1
ASF	21.0	21.0	21.0
NSF	15.0	15.0	15.0
TOTAL	398.1	388.1	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
- 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 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 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% Level IV recidivism*	39	35	35
% Level III A residential recidivism rate*	16	30	30
% Level II penetration rate to Levels III, IV, and V	9	5	5
% initial probation contacts on time**	50	80	80
% on-going probation contacts on time**	74	80	80

**Recidivism rates provided by Delaware Statistical Analysis Center (SAC report dated November 2002). Data based on FY 2001, 12-month felony arrest.*

***Information for first six months of FY 2003.*

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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 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% Level V recidivism rates*	38	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	87	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	93	95	95

**Recidivism rates provided by SAC report dated November 2002. Data based on FY 2001, 12-month felony arrest.*

FAMILY SERVICES 37-06-00

MISSION

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

KEY OBJECTIVES

The safety and protection of a child is 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, and improved quality of life for children living in foster care.
- Foster families have the support and parenting skills needed to work with challenging children.
- 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. Older youth are prepared for independence.
- 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

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children towards permanency if the child has been in substitute care for 15 of the past 22 months.

The Foster Care reform efforts continue to be implemented 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 Years 2002, 2003, and 2004, improvements have been made in: training, enhancing foster parent skills to accept more difficult children, 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 will result in financial penalties. DFS continues efforts to meet goals established as part of our Program Improvement Plan.

The Federal IV-E Foster Care Board Payments Review in July 2003 resulted in the agency meeting compliance standards.

Intake/Investigation: Family Services received 7,542 reports of abuse, neglect, dependency and adolescent problems during Fiscal Year 2003 and accepted 5,601 or 74 percent of those reports. Compared with Fiscal Year 2002 this represents a decrease of less than 1 percent in the number of reports, and a 1.8 percent decrease in the number of reports accepted for investigation. A total of 1,013 investigations or 18 percent were substantiated. This compares to a substantiation rate of 19 percent in Fiscal Year 2002.

Of the 1,013 substantiated reports, five major types are identified:

315	31.1%	Abuse (not sexual)
462	45.6%	Neglect
119	11.7%	Sex abuse
115	11.4%	Dependency
2	0.2%	Adolescent problems

Protective Treatment: During Fiscal Year 2003, 2,485 families received treatment services as compared to the 2,470 families served in Fiscal Year 2002.

Placement: The average monthly placement (out-of-home care) population in Fiscal Year 2003 was 714, down 12 percent from an average of 811 in Fiscal Year 2002. A total of 550 children entered placement and 574 exited placement in Fiscal Year 2003. At the end of the year there were 699 children in out-of-home care, down 9 percent from 768 at the end of Fiscal Year 2002.

Of the children leaving placement during this fiscal year:

99	17.2%	Returned home parent custody
172	30.0%	Returned home DFS custody
57	10.0%	Placed with relatives
107	18.6%	Adopted
42	7.3%	Placed with guardians
53	9.2%	Emancipated (age 18)
13	2.3%	With non-relatives
29	5.0%	Runaways in DFS custody
2	0.4%	Other

Adoption: In Fiscal Year 2003, 107 children for whom the division held parental rights were finalized in adoption. This was a 16 percent decrease in the number of adoptions in Fiscal Year 2002. The overall number of children eligible for adoption decreased from 227 in December 2002 to 186 in September 2003.

Child Care Licensing: In Fiscal Year 2003, the Office of Child Care Licensing ensured safeguards for 42,000 children in out-of-home care. The licensing staff made 2,213 visits to 2,064 facilities, and investigated 274 complaints. The Criminal History Unit completed 6,514 criminal history record checks. The results of the investigations disclosed 2,767 individuals with arrest records. A total of 356 individuals were determined unsuitable. In addition to criminal history record checks, 25,725 child protection registry checks were conducted for all employees in health care, child care and public schools. A total of 323 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.

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Accomplishments

- Continued to implement changes to the Child Protection Registry passed by the General Assembly. Public schools are required to check employees against the registry. A four level designation system is used based on the severity and risk of future harm to children.
- Implemented a Foster Care Level Assessment to determine the level of skill and training of foster parents to meet the needs of our most challenging youth as recommended by the Foster Care Task Force.
- Completed Office of Prevention and Early Intervention redesign that implements proven, research-based, rigorously reviewed program models in high-risk communities. This redesign is consistent with the research and literature of the prevention field, and is aligned with the department's core services.
- The K-3 Program outcomes highlighted improvements in reading and revealed that 74.4 percent of the students receiving early intervention services met or exceeded the reading standards. Improvements were also seen in math.
- Finalized adoptions for 107 children in Fiscal Year 2003, and provided transitional living arrangements for 27 young adults.
- Categorized 12,000 previously substantiated abuse and neglect cases from August 1, 1994 to February 1, 2003 to comply with House Bill 528.
- Trained all front-line workers on new HIPPA regulations and House Bill 528 procedural changes.
- Office of Child Care Licensing (OCCL) in collaboration with 11 comprehensive high schools developed and implemented a core-training curriculum for high school students planning to become childcare professionals.
- Redesigned employee recognition plan.
- Implemented Service Entry Needs & Strengths Screen to assess a child's well-being including education level, and medical and psychological health for children entering care.
- Expanded domestic violence project to New Castle County.
- Improved child abuse and neglect reporting services by creating a centralized intake system from a county based system.

FUNDING

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	28,680.4	28,518.3	29,320.1
ASF	4,485.8	4,482.7	4,552.2
TOTAL	33,166.2	33,001.0	33,872.3

POSITIONS

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	308.0	303.0	303.0
ASF	29.5	29.5	29.5
NSF	112.9	112.9	110.9
TOTAL	450.4	445.4	443.4

OFFICE OF THE DIRECTOR

37-06-10

ACTIVITIES

- 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 children and youth
- 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 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% family child care homes receiving an annual compliance visit	88	90	90

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

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

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 children in care from entering the service system and to help prevent recidivism once children have completed treatment
- Community-based family support and preservation services

PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% of children in K-3 improving behavioral functioning within 6 months of program entry	41	43	43
% of children in K-3 improving school functioning within 6 months of program entry	41.6	43	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

PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% of initial investigation contacts on time	94.8	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 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% timely initial treatment contact	90.2	100	100
% ongoing contacts made on time	N/A	100	100
% abuse recurrence within 12 months**	2.43	6.1	6.1
% of children in foster care for <12 mos from the time of the latest removal & who had no more than 2 placements	51.83	86.7	86.7
% children achieving permanency	72.3	76.2	76.2
% safety reviews – meet criteria	100	100	100

***Recurrence is for cases substantiated during FY 2002 with abuse recurrence within 12 months.*