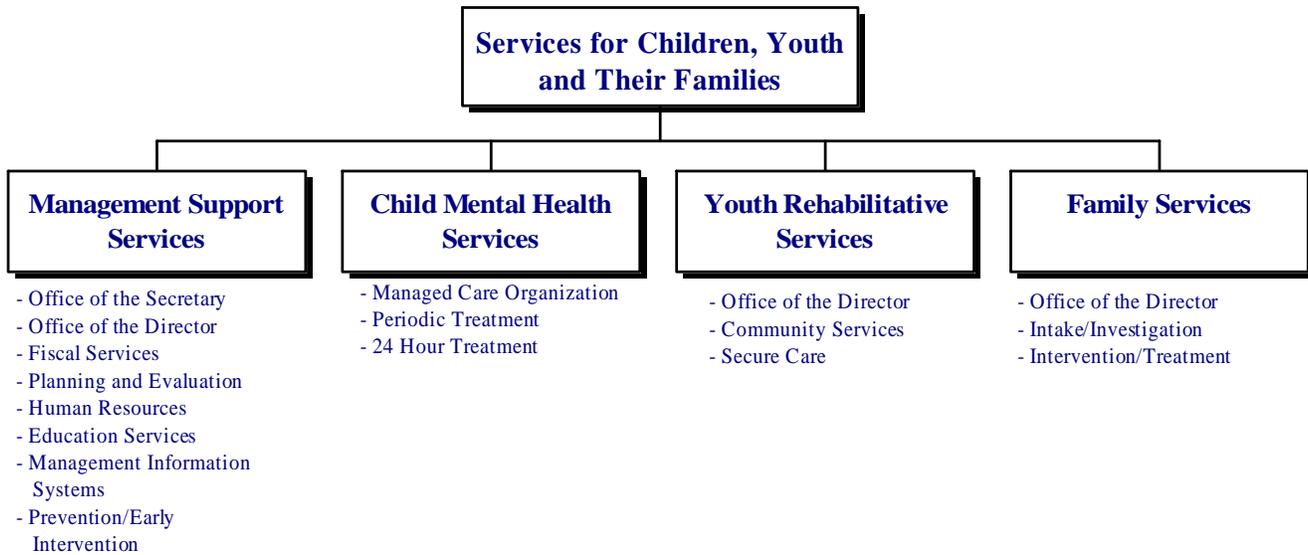


SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

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

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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.
- *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 develop relationships with the common goal of helping children and their families.

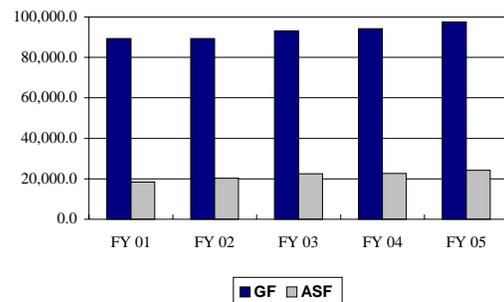
These coordinated strategic efforts work together to improve performance in the achievement of the department's five key objectives:

- 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 for six consecutive months who are in out-of-home care for more than five consecutive days during the following 12 months.
- Increase the percentage of eligible children with Integrated 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 2006, the department's strategic efforts are focused on building a state-wide System of Care (SOC), increasing child mental health services, and increasing child-focused services in Sussex County.

Five-Year Appropriation History



FUNDING

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	93,922.9	97,536.5	104,866.9
ASF	17,364.4	24,187.9	22,557.4
TOTAL	111,287.3	121,724.4	127,424.3

POSITIONS

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	963.9	966.9	1,010.9
ASF	105.0	116.0	105.0
NSF	164.5	151.5	132.5
TOTAL	1,233.4	1,234.4	1,248.4

FY 2006 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend \$38.8 to annualize the Interstate Compact on Juveniles in the Office of the Secretary (37-01-10) and Youth Rehabilitative Services, Community Services (37-05-30) to provide for the supervision of adjudicated youth from other jurisdictions who have relocated to Delaware.
- ◆ Recommend \$488.9 to annualize the Grace/Snowden Initiative in Management Support Services, Education Services (37-01-40) and Youth Rehabilitative Services, Secure Care (37-05-50) units to provide a state operated staff secure program for youth.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

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- ◆ Recommend \$500.0 to annualize contracts in Intervention/Treatment (37-06-40) to continue to provide family foster care, group foster care and shelter care to at risk children.
- ◆ Recommend \$500.0 in the Office of the Secretary (37-01-10) to increase provider contracts.
- ◆ Recommend \$200.0 to Child Mental Health Services, Periodic Treatment (37-04-30) to provide behavioral health assessment for children entering foster care.

CAPITAL BUDGET:

- ◆ Recommend \$725.0 for the Minor Capital Improvements and Equipment program to prevent the deterioration of buildings and grounds; to continue to eliminate the department's backlog of deferred maintenance; and to improve the safety and environmental conditions of facilities.
- ◆ Recommend \$43.3 for the Maintenance and Restoration Program. This funding will be used to maintain department buildings and provide for the repair of life/safety systems, emergency, and other critical building components and additional unanticipated needs.

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 in 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 2004, Management Support Services provided an array of support services, 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 2004 for the second consecutive year.
- Successfully passed the Administration for Children and Families (ACF) IV-E eligibility audit on the first review. Delaware is one of the few states that passed this audit on the first review.
- Established core Operating Guidelines for all contracted children's service providers in order to set consistent outcome and process performance expectations across the Department.
- Established a project team to begin planning work for the second generation of the department's electronic centralized child and family information management and reporting system.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

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- Developed a Workforce Planning Report (Succession Planning) to capture and analyze statistical data of critical areas (positions) in the department requiring a transfer of knowledge resulting from staff retirement.
- The Cost Recovery Unit exceeded its annual Fiscal Year 2004 revenue goal of \$19.1 million by collecting \$19.4 million.

The Fiscal Year 2006 Governor's Recommended Budget proposes to reallocate the Office of Prevention and Early Intervention from Family Services to Management Support Services. Accomplishments of the office include:

- The K-3 Early Intervention program provides Family Crisis Therapists in public elementary schools. 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 two charter schools.
- 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.
- Provided an expanded version of the Strengthening Families program, contracted through Children and Families First. This internationally recognized and science-based program now serves children ages 3-16 and their families and is available for families served by the department. During its first year, the Strengthening Families program catered to the 3-11 population. There is no fee for the program and childcare, incentives, and dinner are offered to participants and their families.
- Presented the 14th annual Prevention and Early Intervention Forum. Over 300 participants attended intensive two-day courses in a specific focus area or short presentations on current prevention and early intervention topics. Presentations of best practices were accomplished in the areas of the prevention of alcohol, tobacco, and other drug abuse; child abuse and neglect; delinquency and recidivism; promotion of health and wellness and mental health; and family strengthening approaches.
- Coordinated with the University of Delaware to build a database to retrieve constituent information across all programs and to capture exactly who is

being served by the individual prevention/early intervention program.

FUNDING

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	9,776.7	10,851.0	13,650.4
ASF	2,895.1	4,361.0	3,758.2
TOTAL	12,671.8	15,212.0	17,408.6

POSITIONS

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	126.2	128.2	155.2
ASF	33.5	42.0	33.5
NSF	28.6	20.1	81.1
TOTAL	188.3	190.3	269.8

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 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
Financial Management Perspective			
% YRS/CMH contacted community-based expenditures of total YRS/CMH contracted expenditures	41	52	52
Customer Perspective			
% children returned to DSCYF service within 12 months of case closure	27	27	26
% children in DSCYF out-of-home care based on last day of the month quarterly averages for last quarter of the fiscal year	15.3	12	12

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

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Process Management Perspective			
% children open in two or more divisions with Interdivisional Service Plans (ISPs)	14	50	100
% 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	12.2	11	11
Employee Perspective			
Employee satisfaction rate (based on quarterly random sample phone surveys)	61	82	82

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

ACTIVITIES

- Develop and oversee the division's operations and policies
- Oversee divisional quality improvements
- Monitor and evaluate 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 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
% of annual revenue goal reached	101.8	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
- Purchasing
- Client payments operations

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
% of requisitions/purchase orders processed within time standards	92	90	95
% of vendor payments processed within time standards	94	90	95

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 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
% service provider contracts that contain client outcome performance measures	99	100	100

HUMAN RESOURCES **37-01-30**

ACTIVITIES

- Staff recruitment/retention
- Labor relations/policy development
- Payroll Human Resource Systems Technology maintenance
- 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

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

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PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
Avg # days to fill vacancy for which DSCYF recruits	35	34	34

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 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
% involvement and responsiveness of parents to their child's education while in placement in agency schools	54	80	80
% students participating for six months or more in an agency-administered educational program that increases their academic performance in mathematics by six months as measured by the Kaufman Test of Educational Achievement (KTEA)	60	95	95
% students participating for six months or more in an agency-administered educational program that increases their academic performance in reading by six months as measured by the KTEA test	83	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
- Telecommunications support

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
% of time FACTS is available during regular working hours	100	99.9	99.9

PREVENTION/EARLY INTERVENTION 37-01-60

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 Family Services, 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 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
% of children in K-3 improving behavioral functioning within 6 months of program entry	68	70	70
% of children in K-3 improving school functioning within 6 months of program entry	63	65	65

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

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. Ensure that services are provided with respect and care and are available, accessible, and continuous.
- 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, 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.

- Developed a comprehensive provider network of community-based services. There are now more than 75 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 2003 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 cost recovery on Medicaid-approved services in collaboration with the DSCYF Cost Recovery Unit, and developed the concept of a bundled rate payment with the Medicaid Office. 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 Family Services in 2001.
- Implemented Individualized Residential Treatment in 2003 as a new, less restrictive residential treatment option. This highly successful community-based service uses trained treatment parents to provide the residential milieu for youth in the home of the treatment parents, and supports them with 24/7 on call, weekly clinical supervision and behavioral aides. 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.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

FUNDING

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	20,433.2	21,476.2	23,262.4
ASF	8,728.5	11,472.7	11,735.2
TOTAL	29,161.7	32,948.9	34,997.6

POSITIONS

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	182.6	181.6	185.6
ASF	21.0	22.0	25.0
NSF	8.0	7.0	7.0
TOTAL	211.6	210.6	217.6

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
- Data collection and information 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 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
% timeliness of intake disposition:			
a) Emergencies – same day service	100	100	100
b) Routine – response within 2 working days	94	95	95

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 mental health and substance abuse treatment.
- Mental health and substance abuse day treatment
- Day hospital.

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
% identified clients presenting as "in crisis" maintained safely without hospital admissions	89	90	90
% identified clients successfully completing Intensive Outpatient Mental Health Service	60.2	70	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 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
% hospital readmissions within 30 days of discharge	14	15	15
% of expenditures on Inpatient Hospital expenditures as total of all treatment expenditures	6.5	8	8

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

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

- Institute the System of Care model by recognizing the needs of the child and then directing services in fulfilling those needs through collaboration with Child Mental Health, Family Services, and the community.
- Juvenile Detention Alternatives Initiative: A collaborative team of DSCYF, Justice of the Peace and Family Courts, Public Defender, Attorney General Offices, and Criminal Justice Council to discuss alternatives to detention, reduce inappropriate admissions, and improve confinement conditions.
- 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.
- Maintain American Correctional Association (ACA) accreditation at Ferris School, New Castle County Detention Center, and Stevenson House Detention Center.
- Develop state-run gender specific programs for Snowden and Grace Cottages on the department's campus for up to 30 delinquent youth.
- 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 caseload sizes by simplifying and combining similar types

of cases. Case categories were reclassified from 13 to 4 categories. Each of these categories has 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.

Evening Reporting Center: This program serves as a sanctioning center for youth active with DYRS and as an alternative to detention for up to 15 youth who are charged with violations of probation and new delinquency offenses. The center provides homework assistance, structured activities, and a nutritious meal. Youth in New Castle County are eligible to participate. Transportation to and from the program is available for youth who reside in the City of Wilmington.

GPS Tracking: Community Services uses Global Positioning System (GPS) equipment to electronically track the geographical location of probation youth 24 hours a day. This equipment ensures probation compliance, and increases probation officer efficiency by monitoring the youth's movement through a laptop computer. In addition, the system has the capability of notifying the probation officer immediately if a youth violates an identified exclusion area, such as a school zone. This program was initiated in January 2004, after completing a successful three month pilot project. Currently, up to 17 youth can be monitored.

HOSTS Program: Helping One Student To Student (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 50 mentors at Ferris School.

Ministry of Caring: Transitional Living program provided by the House of Joseph for Ferris School youth who are close to their 18th birthday to assist them with transition back into the community. The program can serve up to five homeless youth.

Performance-Based Standards: This nationally recognized program, created by the Council of Juvenile Correctional Administrators (CJCA), provides performance measurements as they relate to the adequacy and timeliness of services provided to youth in secure care facilities. Ferris School and the two detention centers are three of 126 facilities nationwide that participate in this program.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

FUNDING

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	34,055.6	35,315.0	37,225.1
ASF	2,003.2	3,667.3	3,191.1
TOTAL	36,058.8	38,982.3	40,416.2

POSITIONS

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	352.1	354.1	380.1
ASF	21.0	22.5	22.0
NSF	15.0	13.5	7.5
TOTAL	388.1	390.1	409.6

OFFICE OF THE DIRECTOR

37-05-10

ACTIVITIES

- Institute the System of Care model by ensuring intra- and inter-agency cooperation and coordination.
- Direct division operations and develop policy
- Manage budget and fiscal operations
- Monitor/evaluate division programs
- 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 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
% Level IV recidivism*	40	35	35
% Level III A residential recidivism rate*	53	30	30
% YRS youth requiring deeper end services	9	5	5
% initial probation contacts on time**	83	100	100
% on-going probation contacts on time**	89	100	100

**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.*

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.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
% Level V recidivism rates*	44	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 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.
- Licensing and monitoring of the state's out-of-home child care facilities.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

BACKGROUND AND ACCOMPLISHMENTS

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. The final performance improvement plan report through December 2003 completed the requirements; therefore the agency has been released from further monitoring of the safety, permanency and well-being outcomes.

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

Intake/Investigation: Family Services received 7,069 reports of abuse, neglect, dependency and adolescent problems during Fiscal Year 2004 and accepted 5,236 or 74 percent of those reports. Compared with Fiscal Year 2003 this represents a decrease of 6.3 percent in the number of reports, and a 6.5 percent decrease in the number of reports accepted for investigation. A total of 1,004 investigations or 19 percent were substantiated. This compares to a substantiation rate of 18 percent in Fiscal Year 2003.

Of the 1,004 substantiated reports, four major types are identified:

314	31.3%	Abuse (not sexual)
448	44.6%	Neglect
150	14.9%	Sex abuse
92	9.2%	Dependency

Protective Treatment: During Fiscal Year 2004, 2,534 families received treatment services as compared to the 2,485 families and children served in Fiscal Year 2003.

Placement: The average monthly placement (out-of-home care) population in Fiscal Year 2004 was 708, a decrease of just under one percent from an average of 714 in Fiscal Year 2003. A total of 541 children entered placement and 471 exited placement in Fiscal Year 2004. At the end of the year there were 712 children in out-of-home care, an increase of 1.8 percent from 699 children at the end of Fiscal Year 2003.

Of the children leaving placement during this fiscal year:

73	15.5%	Returned home parent custody
117	24.8%	Returned home DFS custody
48	10.2%	Placed with relatives
73	15.5%	Adopted
32	6.8%	Placed with guardians
78	16.6%	Emancipated (age 18)
17	3.6%	With non-relatives
33	6.9%	Other

Adoption: In Fiscal Year 2004, 73 children for whom the division held parental rights were finalized in adoption. This was a 31 percent decrease in the number of adoptions from Fiscal Year 2003. The overall number of children eligible for adoption decreased from 186 in December 2003 to 179 in September 2004. The number of children receiving adoption subsidies has surpassed the number of children in the care and custody of the division.

Child Care Licensing: In Fiscal Year 2004, the Office of Child Care Licensing ensured safeguards for 49,196 children in out-of-home care. The licensing staff made 2,007 visits to 2,114 facilities, and investigated 241 complaints. The Criminal History Unit completed 7,141 criminal history record checks. The results of the investigations disclosed 1,815 individuals with arrest records. A total of 346 individuals were determined unsuitable. In addition to criminal history record checks, 29,003 child protection registry checks were conducted for all employees in health care, child care and public schools. A total of 417 individuals had substantiated cases of child abuse or neglect. Approximately 6,000 subsequent arrest checks were accomplished. The Criminal History Unit contacted facilities when those checks revealed problems or concerns.

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.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

- Reduced caseworker turnover from 16 percent in Fiscal Year 2001 to 12.1 percent in Fiscal Year 2004.
- Reduced the number of children in out-of-home care from 862 in Fiscal Year 2001 to 712 in Fiscal Year 2004.
- Implemented a call recording and monitoring system to ensure customer focus and quality assurance for all reports of child abuse and neglect.
- In a collaborative effort between DSCYF and Delaware National Guard (DNG), the Mobile Research Van visited over 100 different locations throughout Delaware delivering over 200,000 prevention related pamphlets.
- Partnered with the Child Placement Review Board to distribute \$98,813 in federal educational and training vouchers to support post secondary education for youth exiting foster care.
- Finalized adoptions for 73 children in Fiscal Year 2004, and provided transitional living arrangements for 29 young adults.
- Senate Bill 233 requires partial-day childcare centers with 13 or more children to be licensed by the Office of Child Care Licensing (OCCL). This resulted in 306 contacts with centers and licensing applicant reviews of 183 facilities. OCCL continues to work with these facilities to comply with the law.
- Categorized 12,000 previously substantiated abuse and neglect cases from August 1, 1994 to February 1, 2003 to comply with House Bill 528.
- Created and implemented a DFS Quality Assurance Program that developed new quality assurance review instruments which will contribute to service quality improvements, local office improvements and provide sound performance measurement procedures.
- Delaware was identified by the Omaha World Herald newspaper and the Children's Defense Fund as a leader in best practices in children services hiring and retention of caseworkers. A detailed article featuring a caseworker appeared in the World Herald in February and the Children's Defense Fund included Delaware's initiatives in their annual State of America's Children Report.
- At the request of Congress, the U.S. General Accounting Office visited the Office of Child Care Licensing to conduct a study of licensing and enforcement standards of state childcare facilities.

Investigators learned about enforcement processes, our automated system, involvement in quality initiatives, background checks and relationships with partners and providers.

- Trained all Child Abuse and Neglect Report Line supervisors on the Promoting Safe and Stable Families Program as a referral source for families when calls on families problems do not rise to the level of an investigation for abuse/neglect but the families clearly could benefit from an intervention program.
- Collaborated with Substance Abuse and Mental Health and Social Services to co-host an "Enhancing Partnerships" symposium to bring representatives from all three systems together to discuss ways to improve collaboration and provide families with a seamless system of care.
- The Foster Care Unit designed and distributed 5,000 restaurant placemats and crayons that seek to educate the public about foster care and adoption. The placemats offer contact information to adults, along with puzzles, games and facts that engage children.
- Developed a foster parent handbook as a support tool for our foster parents.

FUNDING

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	29,657.9	29,894.3	30,729.0
ASF	3,737.5	4,686.9	3,872.9
TOTAL	33,395.4	34,581.2	34,601.9

POSITIONS

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	303.0	303.0	290.0
ASF	29.5	29.5	24.5
NSF	112.9	110.9	36.9
TOTAL	445.4	443.4	351.4

OFFICE OF THE DIRECTOR

37-06-10

ACTIVITIES

- Preparation and management of the divisional budget
- Implementation of service delivery throughout the state
- Quality assurance

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

- 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

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 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
% of initial investigation contacts on time	97	98	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 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
% timely initial treatment contact	95.6	100	100
% ongoing contacts made on time	94.4	100	100
% abuse recurrence within 12 months*	2.15	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	98.3	98.3	98.3
% children achieving permanency through adoption within 24 months	37.8	76.2	76.2
% safety reviews – meet criteria**	94.3	100	100

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

***New measure aligned with federal standard.*