

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00



MISSION

To assist children, youth and families in making positive changes with services that support child and public safety, behavioral health and individual, family and community well-being.

GOALS

The primary goals of the Department of Services for Children, Youth and Their Families (DSCYF) are:

- To ensure the safety of children, youth and the public from abuse, neglect, dependency, self harm, substance abuse, crime or violence by youth and institutional abuse by adults with criminal and/or child abuse histories; and
- To provide positive outcomes for children and youth through reunification with families, timely achievement of permanency, achievement of the most appropriate level of functioning and behavioral adjustment, reduced recidivism or return to service and prevention services to avoid entering or re-entering the department's mandated services.

KEY OBJECTIVES

- Child Protective Services includes investigation of alleged abuse, neglect or dependency, out-of-home placement as necessary, in-home treatment and adoption. The goals of child protective services include a reduction of re-abuse, timely reunification with family when appropriate, timely achievement

of permanency either through adoption, guardianship or long-term foster care and child and family well-being.

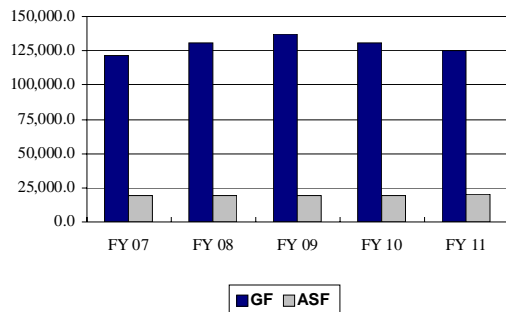
- Juvenile Justice Services include detention, institutional care, probation and aftercare services consistent with adjudication. The goal of juvenile justice services is reduced recidivism rates.
- Child Behavioral and Mental Health Services include drug and alcohol treatment, crisis services, outpatient treatment, intensive outpatient treatment, day treatment and residential mental health treatment. DSCYF strives to provide accessible, effective behavioral and mental health services for children in collaboration with families and service partners. The goal of these services is to enable children and caregivers achieve the highest potential level of functioning and behavioral adjustment in the least restrictive environment possible.
- Prevention and Early Intervention Services include training, public education and contracted services to prevent child abuse, neglect, dependency, juvenile delinquency and drug and alcohol abuse among children and youth. Programs linking families with community resources to help reduce the risk of abuse and neglect are provided with funds authorized through the Safe and Stable Families Act. The goal of prevention services is to prevent service entry or re-entry in one or more of the DSCYF's core services.

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- Child Care Licensing Services monitor, regulate and license all child care facilities where regular child care services are provided by adults unrelated to the child and for which the adults are compensated. It also provides criminal history and/or Child Protection Registry checks for all DSCYF employees, foster care parents, adoptive parents, client services, licensed child care providers and their employees, licensed child care provider household members and health care and public school employees with direct access to children or vulnerable adults.

Five-Year Appropriation History



FUNDING

| | FY 2010 ACTUAL | FY 2011 BUDGET | FY 2012 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | 118,205.3 | 125,481.8 | 129,428.9 |
| ASF | 16,486.8 | 20,251.5 | 19,339.2 |
| TOTAL | 134,692.1 | 145,733.3 | 148,768.1 |

POSITIONS

| | FY 2010 ACTUAL | FY 2011 BUDGET | FY 2012 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | 1,030.1 | 989.6 | 993.6 |
| ASF | 100.0 | 98.5 | 98.5 |
| NSF | 120.2 | 114.7 | 114.7 |
| TOTAL | 1,250.3 | 1,202.8 | 1,206.8 |

FY 2012 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend 4.0 FTEs in Intake/Investigation to meet critical workforce needs.
- ◆ Recommend (\$900.0) ASF in Contractual Services and \$900.0 in Pass Throughs to switch fund Child Advocacy Center to reflect projected expenditures.

- ◆ Recommend (\$625.0) in Contractual Services and (\$625.0) in Child Welfare to reflect reductions in operational expenditures.

CAPITAL BUDGET:

- ◆ Recommend \$1,700.0 for the development of a new Family and Children Tracking System (FACTS II). The system will track client service history.
- ◆ Recommend \$2,051.2 for installing and upgrading security systems in the New Castle County Detention Center and Ferris School.
- ◆ Recommend \$1,266.8 for the Minor Capital Improvement and Equipment program. These funds will be used to improve the safety and environmental conditions of facilities and help eliminate the deferred maintenance backlog.
- ◆ Recommend \$200.0 for the Maintenance and Restoration program. This funding will be used to maintain agency buildings in their current condition and provide for necessary repairs.

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MANAGEMENT SUPPORT SERVICES 37-01-00

MISSION

To support those helping children and families and deliver excellence in educational services.

KEY OBJECTIVES

- Improves department fiscal management.
- Provides direction in information management and continuing to enhance the use of the Family and Child Tracking System (FACTS) as a management tool.
- Provides leadership in tracking performance measures aligned with departmental goals and objectives and in the use of performance measures in contracted services.
- Maximizes cost recovery revenue.
- Provides educational programs that enable students to continue learning while in department schools.
- Improves internal customer satisfaction.

BACKGROUND AND ACCOMPLISHMENTS

In Fiscal Year 2010, the accomplishments of Management Support Services included:

- The Cost Recovery Unit (CRU) exceeded the Fiscal Year 2010 cost recovery revenue goal;
- The Client Eligibility Unit within CRU reduced the backlog of Title IV-E applications from 12.1 percent to 5.4 percent in Fiscal Year 2010;
- The Management Information Systems (MIS) eliminated 13 older servers by moving applications onto more efficient systems using newer technology;
- The Cleveland White School (CWS) opened its doors on February 1, 2010 as the Delaware Children and Family Center campus school for youth in transition to home, school and/or employment; and
- The Education Unit instituted the National Construction Curriculum (NCCER) pre-apprentice program at Ferris School, providing students with hands on experience while they are residing in Mowlds Cottage and attending the Cleve White School.

FUNDING

| | FY 2010 ACTUAL | FY 2011 BUDGET | FY 2012 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | 15,656.1 | 15,999.8 | 17,547.8 |
| ASF | 2,535.7 | 2,531.4 | 2,478.6 |
| TOTAL | 18,191.8 | 18,531.2 | 20,026.4 |

POSITIONS

| | FY 2010 ACTUAL | FY 2011 BUDGET | FY 2012 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | 172.7 | 150.9 | 162.4 |
| ASF | 32.1 | 26.1 | 25.1 |
| NSF | 79.8 | 18.6 | 15.6 |
| TOTAL | 284.6 | 195.6 | 203.1 |

OFFICE OF THE SECRETARY 37-01-10

ACTIVITIES

- Guides inter-governmental/departmental relations.
- Guides policy and program development.
- Manages constituent/media relations and departmental communications.
- Coordinates inter-divisional programs and services.
- Coordinates inter-departmental/inter-agency relationships and activities.
- Resolves issues in service delivery.
- Establishes and nurtures departmental culture.
- Coordinates departmental legal consultation.
- Coordinates the Executive Advisory Council.

PERFORMANCE MEASURES

| | FY 2010 Actual | FY 2011 Budget | FY 2012 Gov. Rec. |
|--|-------------------|-------------------|----------------------|
| % of YRS/PBHS contracted community-based expenditures of total contracted expenditures | 53 | 52 | 54 |
| % of children returned to DSCYF service within 12 months of case closure | 28 | 26 | 26 |
| % of children in DSCYF out-of-home care | 15 | 12 | 12 |
| % of children and youth in community-based services for six months with more than five consecutive days in out-of-home care during the following 12 months | 10 | 10 | 10 |

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OFFICE OF THE DIRECTOR 37-01-15

ACTIVITIES

- Develops and oversees the division's operations and policies.
- Coordinates departmental budget development.
- Coordinates strategic planning, monitoring and evaluation.
- Monitors and evaluates the division's programs.
- Oversees divisional quality improvements.
- Provides case management and quality assurance oversight.
- Ensures intra- and inter-agency cooperation and coordination.
- Plans, coordinates and implements staff training.
- Oversees information systems re-engineering.
- Coordinates development of divisional and departmental management improvements.
- Manages contracts and grants.

PERFORMANCE MEASURE

| | FY 2010 Actual | FY 2011 Budget | FY 2012 Gov. Rec. |
|-----------------------------------|-------------------|-------------------|----------------------|
| % of annual revenue goal achieved | 109 | 100 | 100 |

FISCAL SERVICES 37-01-20

ACTIVITIES

- Develops financial planning and fiscal policy.
- Manages federal budget analysis and cash management.
- Determines grant eligibility.
- Determines and processes cost recovery claims.
- Supports state/federal fiscal reporting.
- Manages cost allocation plan operations.
- Provides budget analysis and support to divisions.
- Manages accounts payable/receivable.
- Oversees purchasing activities.
- Oversees client payment operations.

PERFORMANCE MEASURES

| | FY 2010 Actual | FY 2011 Budget | FY 2012 Gov. Rec. |
|---|-------------------|-------------------|----------------------|
| % of requisitions/purchase orders processed within time standards | 99 | 95 | 95 |
| % of vendor payments processed within time standards | 100 | 95 | 95 |

FACILITIES MANAGEMENT 37-01-25

ACTIVITIES

- Maintains facilities and grounds.
- Oversees facilities/construction management.
- Provides capital improvement planning and administration.
- Oversees safety, emergency and security planning, policy and procedures.
- Manages agency fleet.
- Oversees records management.

PERFORMANCE MEASURE

| | FY 2010 Actual | FY 2011 Budget | FY 2012 Gov. Rec. |
|--|-------------------|-------------------|----------------------|
| % of work orders completed within established time standards | 87 | 90 | 90 |

HUMAN RESOURCES 37-01-30

ACTIVITIES

- Oversees staff recruitment/retention activities.
- Develops labor relations policy.
- Maintains records for the Payroll Human Resource Statewide Technology (PHRST) system.
- Provides professional/career development.
- Ensures compliance with affirmative action and the Americans with Disabilities Act (ADA).
- Oversees payroll and benefits administration.
- Supports New Employee Orientation.
- Provides administrative support for the employee performance review and continuous feedback process.
- Provides employee relations communications.

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PERFORMANCE MEASURE

| | FY 2010 Actual | FY 2011 Budget | FY 2012 Gov. Rec. |
|---|-------------------|-------------------|----------------------|
| # of days to fill vacancies for recruited positions (average) | 43 | 34 | 34 |

EDUCATION SERVICES 37-01-40

ACTIVITIES

- Provides student assessment and instructional services.
- Offers student support and school transition services.
- Oversees internal compliance/standards monitoring.
- Provides technical assistance and consultation.
- Oversees program/student outcomes evaluation.
- Provides school-based administrative leadership.

PERFORMANCE MEASURES

| | FY 2010 Actual | FY 2011 Budget | FY 2012 Gov. Rec. |
|--|-------------------|-------------------|----------------------|
| % of involvement and responsiveness of parents to their child's education while in placement in agency schools | 81 | 80 | 80 |
| % of students participating for six months or more in an agency-administered educational program that increases their academic performance in the following subjects as measured by a standardized achievement test: | | | |
| Mathematics | 44 | 58 | 49 |
| Reading | 48 | 61 | 53 |

MANAGEMENT INFORMATION SYSTEMS 37-01-50

ACTIVITIES

- Oversees information systems development and support.
- Provides multi-media support, computer training, help desk support, network and personal computer support and telecommunications support.

PERFORMANCE MEASURE

| | FY 2010 Actual | FY 2011 Budget | FY 2012 Gov. Rec. |
|---|-------------------|-------------------|----------------------|
| % of time FACTS is available during regular working hours | 99.0 | 99.9 | 99.9 |

PREVENTION AND BEHAVIORAL HEALTH SERVICES

37-04-00

MISSION

To provide effective prevention and treatment services for children through collaboration with families and service partners.

VISION

Children and families: Reaching their fullest potential.

KEY OBJECTIVES

- Develops and implements an integrated approach to prevention services in the Division of Prevention and Behavioral Health Services.
- Continues to operate an accessible, public managed behavioral health care system that integrates behavioral and/or mental health and substance abuse treatment for departmental clients who are eligible for Medicaid, the Children's Health Insurance Program (CHIP) or are uninsured.
- Provides child behavioral health services that result in measurable improvements in a child's behavioral and/or mental health.

BACKGROUND AND ACCOMPLISHMENTS

Accomplishments of the Division of Prevention and Behavioral Health Services (DPBHS) include:

- Since 1996, in partnership with Medicaid under the Diamond State Health Plan, DPBHS has effectively operated a public managed care children's behavioral health care system, using a professional team approach to assure quality care;
- DPBHS continues to enhance its array of behavioral health care services for children eligible for Medicaid, CHIP or are uninsured;
- DPBHS continues to implement a six-year \$9 million Substance Abuse and Mental Health Services Administration (SAMHSA) grant for developing behavioral health services for young children and their families;
- Prevention and Early Intervention continues to implement a three-year \$1.5 million grant to reduce negative behaviors and enhance resiliency in youth ages 10 to 24 most at-risk for suicide; and

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- DPBHS and its state-staffed services at the Terry Children's Psychiatric Center and the Silver Lake Treatment Consortium were awarded a three-year re-accreditation from the Commission on Accreditation of Rehabilitative Facilities in 2010.

FUNDING

| | FY 2010 ACTUAL | FY 2011 BUDGET | FY 2012 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | 25,493.7 | 27,785.4 | 28,672.8 |
| ASF | 10,731.5 | 12,295.6 | 12,283.3 |
| TOTAL | 36,225.2 | 40,081.0 | 40,956.1 |

POSITIONS

| | FY 2010 ACTUAL | FY 2011 BUDGET | FY 2012 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | 195.8 | 196.8 | 195.8 |
| ASF | 22.0 | 26.5 | 26.5 |
| NSF | 6.0 | 62.0 | 64.0 |
| TOTAL | 223.8 | 285.3 | 286.3 |

MANAGED CARE ORGANIZATION 37-04-10

ACTIVITIES

- Manages intake and assessment.
- Provides clinical services management.
- Administers the provider network for the statewide DPBHS children's behavioral health services system.
- Provides specialized evidenced-based training for the behavioral health community.
- Supports continuous quality improvement processes.
- Manages data collection, information monitoring and analysis.
- Oversees case and program consultation for the department.
- Manages service planning to include linkages with model programs.
- Disseminates information to the community and organizations about Delaware's public children's behavioral health system.

PERFORMANCE MEASURES

| | FY 2010 Actual | FY 2011 Budget | FY 2012 Gov. Rec. |
|--|-------------------|-------------------|----------------------|
| % of parents satisfied with behavioral health services | 91 | 90 | 90 |
| % timeliness for intake dispositions: | | | |
| emergencies - same day service | 81 | 85 | 85 |
| routine - within two working days | 88 | 90 | 90 |

PREVENTION/EARLY INTERVENTION 37-04-20

ACTIVITIES

- Provides community-based training, public education and consultation services to prevent child abuse and neglect, family violence and instability, youth suicide, delinquency and drug and alcohol abuse among children and youth.
- Assists community-based organizations in assessing local needs, building programs, managing local resources and coordinating local prevention efforts.
- Manages school-based early intervention programs to help at-risk students, their siblings and families.
- Collaborates with the divisions of Family Services and Youth Rehabilitative Services to prevent siblings of children in care from entering the service system or prevent recidivism once youth have re-entered the community.
- Provides community-based family support and preservation services.
- Promotes health and well-being to strengthen children, families and communities.

PERFORMANCE MEASURES

| | FY 2010 Actual | FY 2011 Budget | FY 2012 Gov. Rec. |
|--|-------------------|-------------------|----------------------|
| % of children in the K-5 Early Intervention program improving or maintaining the following six months after program entry: | | | |
| acceptable behaviors | 84 | 80 | 80 |
| acceptable school performance | 81 | 80 | 80 |

PERIODIC TREATMENT 37-04-30

ACTIVITIES

- Provides crisis response/intervention services and crisis beds for diversion from hospitals.
- Provides family-centered, community-based outpatient mental health and substance abuse treatment.
- Provides intensive, home-based outpatient mental health and substance abuse treatment.
- Provides mental health and substance abuse day treatment.

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PERFORMANCE MEASURES

| | FY 2010 Actual | FY 2011 Budget | FY 2012 Gov. Rec. |
|--|-------------------|-------------------|----------------------|
| % of identified clients presenting in crisis maintained safely without hospital admissions | 84 | 87 | 85 |
| % of identified clients successfully completing intensive outpatient mental health service | 65 | 65 | 65 |

24 HOUR TREATMENT

37-04-40

ACTIVITIES

- Provides specialized residential mental health and substance abuse treatment services.
- Provides community-based, 24-hour mental health residential treatment services and therapeutic group care.
- Provides inpatient psychiatric hospital treatment.
- Manages individual residential treatment homes.

PERFORMANCE MEASURES

| | FY 2010 Actual | FY 2011 Budget | FY 2012 Gov. Rec. |
|---|-------------------|-------------------|----------------------|
| % of hospital readmissions within 30 days of discharge | 10 | 15 | 10 |
| % of inpatient hospital expenditures as total of all treatment expenditures | 8 | 7 | 7 |

YOUTH REHABILITATIVE SERVICES

37-05-00

MISSION

To support public safety and positive change of children, families and communities through guidance, education and empowerment.

VISION

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

KEY OBJECTIVES

- Recognizes the needs of youth and direct services toward fulfilling those needs through collaboration with the divisions of Prevention and Behavioral Health Services, Family Services and Management Support Services and community organizations.
- Monitors and tracks the progress of youth who receive YRS services through case management and recidivism.
- Maintains the American Correctional Association (ACA) accreditation at the Ferris School, New Castle County Detention Center and Stevenson House Detention Center.
- Controls institutional overtime and casual/seasonal payroll expenditures by effectively managing workforce requirements.

BACKGROUND AND ACCOMPLISHMENTS

Juvenile Justice Collaborative (JJC): The JJC was organized in 2009 under the leadership of DSCYF Secretary Vivian Rapposelli and Family Court Chief Judge Chandlee Kuhn. The JJC works in partnership with the Annie E. Casey Foundation as a replication site for the Juvenile Detention Alternatives Initiative (JDAI). The primary goal of the JJC is to improve the effectiveness and efficiency of Delaware's juvenile justice system. Current initiatives include:

- Restructuring of DYRS Community Services;
- Establishing a formal effort to address disproportionate minority contact within the juvenile justice system;
- Reducing the school to juvenile justice pipeline;

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- Focusing on developing front-end services to reduce the need for deeper-end services, especially residential placement;
- Improving data collection and analysis; and
- Developing legislation to support and sustain juvenile justice reforms.

Since becoming a JDAI replication site, Delaware has significantly reduced the instances of inappropriate and unnecessary detentions and strengthened agency and community partnerships statewide.

Collaboration with Community Partners: Goodwill Industries agreed to provide mentoring services for at-risk youth and Big Brothers Big Sisters are providing mentoring and support services to incarcerated youth through a three-year grant.

Reduction of Youth in Out-of-State Residential Placements: The average number of youth in out-of-state contracted residential placements decreased from 113 in Fiscal Year 2008 to 55 in Fiscal Year 2010 because of Family Court's agreement with YRS placement recommendations.

Opening of a Dedicated School for Grace, Snowden, and Mowlds Cottage Residents: The Cleveland White Building on the DSCYF campus was re-modeled and opened as a school for DYRS residents living in the three cottages in May 2010.

Cognitive Behavior Therapy (CBT): CBT is an evidenced-based model that emphasizes consistent problem-solving to initiate behavioral change in youth incarcerated in state-operated juvenile facilities. The focus of the program is to reinforce and reward youth for appropriate conduct rather than discipline them for negative behavior.

Detention Population Reductions: Various initiatives have resulted in a decrease in the detention center populations. The combined average population of the two detention centers decreased from 116 in Fiscal Year 2009 to 90 in Fiscal Year 2010.

Grace and Snowden Cottages: DYRS operates two staff-secure, gender-specific programs on the department's campus for up to 30 delinquent youth. The facilities provide educational, social and cultural programming, behavioral health counseling, family engagement activities and exposure to social and cultural programs in collaboration with community partners. In Fiscal Year 2010, over 200 youth were served in these two cottages.

Mowlds Cottage: Mowlds Cottage is a 20-bed staff secure transition program for youth exiting Ferris School. Youth continue their education programming, explore employment opportunities and participate in family engagement sessions. The youth reintegrate into the community through home passes and organized community events. Mowlds Cottage also serves youth who are sentenced to short-term residential placement for violations of probation and other minor offenses. In Fiscal Year 2010, 226 youth were served in Mowlds Cottage with 166 transitioned from Ferris School and 60 placed there on Administrative Holds, Violation of Probation charges, etc.

| | FUNDING | | |
|--------------|-------------------|-------------------|----------------------|
| | FY 2010 ACTUAL | FY 2011 BUDGET | FY 2012 GOV. REC. |
| GF | 36,582.6 | 39,283.5 | 39,813.3 |
| ASF | 1,361.9 | 1,965.3 | 2,025.1 |
| TOTAL | 37,944.5 | 41,248.8 | 41,838.4 |

| | POSITIONS | | |
|--------------|-------------------|-------------------|----------------------|
| | FY 2010 ACTUAL | FY 2011 BUDGET | FY 2012 GOV. REC. |
| GF | 363.6 | 353.6 | 350.1 |
| ASF | 22.0 | 22.0 | 23.0 |
| NSF | 2.0 | 2.0 | 4.0 |
| TOTAL | 387.6 | 377.6 | 377.1 |

OFFICE OF THE DIRECTOR 37-05-10

ACTIVITIES

- Ensures intra- and inter-agency cooperation and coordination.
- Directs division operations and develops policy.
- Manages budget and fiscal operations.
- Monitors and evaluates division programs.
- Complies with mandates in providing core services.

COMMUNITY SERVICES 37-05-30

ACTIVITIES

- Assesses the type and quantity of alternative, probation and aftercare services needed to serve delinquent youth who do not require secure incarceration.
- Provides case management and monitoring for youth on probation or aftercare or being served in alternative programs and/or secure care.

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- Monitors contracts to ensure appropriate use and quality of service.
- Maintains program censuses and coordinates fiscal control of contract usage with Division of Management Support Services.
- Provides assessment and case planning, consistent with the Dispositional Guidelines for Juveniles, for seriously delinquent youth and their families.
- Maintains youth in the least restrictive environment through the Placement Authorization Committee (PAC) and the Population Emergency Response Team (PERT) processes.

PERFORMANCE MEASURES

| | FY 2010 Actual | FY 2011 Budget | FY 2012 Gov. Rec. |
|---|-------------------|-------------------|----------------------|
| % of Level IV recidivism | 33 | 35 | 30 |
| % of initial probation contacts on time | 80 | 100 | 100 |
| % of ongoing probation contacts on time | 91 | 100 | 100 |

SECURE CARE

37-05-50

ACTIVITIES

- Provides secure detention for preadjudicated youth.
- Provides 24-hour custodial care and treatment in a staff-secure, gender-specific residential setting for adjudicated youth.
- Provides appropriate education, treatment, counseling, recreation, vocational training, medical care and family-focused case management for youth in secure residential facilities.
- Maintains ACA accreditation for secure care institutions.

PERFORMANCE MEASURE

| | FY 2010 Actual | FY 2011 Budget | FY 2012 Gov. Rec. |
|-------------------------------|-------------------|-------------------|----------------------|
| % of Ferris School recidivism | 49 | 40 | 35 |

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 the paramount priority of the Division of Family Services (DFS). As such, the division strives to ensure:

- At-risk children are safe from abuse, neglect and exploitation;
- Inter-divisional planning and coordination of services for children and families;
- Professional development of all staff to provide quality service;
- Quality assurance activities are thorough and ongoing;
- Interagency and community collaboration to build community-based supports to strengthen families;
- Licensing and monitoring of the State's out-of-home child care facilities;
- 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;
- An enriched continuum of care for children needing placement in specialized and treatment foster and group care; and
- Children who cannot be returned to their family are settled, in a timely way, with a permanent family through adoption or guardianship or older youth are prepared for independence.

BACKGROUND AND ACCOMPLISHMENTS

The Foster Care program continues to make strides in training, enhancing foster parent skills to accept more difficult children, recruiting new foster families and improving outcomes for children in care. Sixty-one percent of children entering foster care are returned home within 12 months and the absence of maltreatment recurrence rate for Federal Fiscal Year 2009 was 97.9

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percent. Through careful and targeted reviews of children in foster care and swift movement of children to permanent placement settings, the number of children in foster care at the end of State Fiscal Year 2010 was 15 percent lower than at the end of the prior fiscal year.

Intake/Investigation: Family Services received 11,222 reports of abuse, neglect and dependency in Fiscal Year 2010, which represents an increase of 18 percent over Fiscal Year 2009. This followed an increase of 12 percent over Fiscal Year 2008. Of those reports received, 58 percent were accepted. Of those accepted, 1,386 were substantiated, representing a decrease of 3 percent from Fiscal Year 2009.

Protective Treatment: In Fiscal Year 2010, a total of 2,263 families and children received treatment services.

Placement: During Fiscal Year 2010, 417 children entered placement, and 719 children exited placement. At the end of the year, there were 672 children in out-of-home care, a decrease of 10 percent from 743 children in care at the end of Fiscal Year 2009.

Independent Living: During Fiscal Year 2010, 94 children aged out of the foster care system. Independent Living providers imparted life skills and other trainings for 251 children in care and youth who have aged out, preparing them for adulthood.

Adoption: In Fiscal Year 2010, 80 children for whom the division held parental rights were adopted. The overall number of children in the adoption program decreased from 196 in September 2009 to 193 in September 2010.

Child Care Licensing: In Fiscal Year 2010, Child Care Licensing ensured safeguards for 53,161 children in out-of-home care. The licensing staff made 1,609 facility visits and investigated 309 complaints. The Criminal History unit completed 6,716 criminal history record checks and 35,441 Child Protection Registry checks, resulting in the disclosure of 3,248 arrest records. A total of 617 individuals were determined unsuitable for employment or care. A total of 729 individuals had substantiated cases of child abuse or neglect. The unit also requested 231 out-of-state child abuse and neglect checks under the Adam Walsh Child Protection and Safety Act of 2006.

Accomplishments

- Revamped child abuse and neglect training protocol to incorporate new child abuse and neglect reporting obligations. Collaborated with Division of Professional Regulation to implement new legal obligations.

- Continued partnership with the Milton Hershey School to gain admission for children in foster care. DFS currently has four students in attendance.
- Entered collaborative effort with Goodwill Industries to support 12 youth in care to obtain General Equivalency Diplomas.
- Created a pilot program with Delaware State University (DSU) that allows two youth who have exited the foster care system to utilize full scholarships to attend DSU.
- Expanded summer tutoring program for children ages six through 16 in partnership with Sanford School.
- Designed and implemented Teen Foster Parent Training to teach new foster parents the benefits, challenges and techniques for successfully fostering teens.
- Partnered with the Young Men's Christian Association (YMCA) of Delaware to allow 39 children in foster care to attend residential summer camp.
- Expanded Heart Gallery to further highlight children in foster care available for adoption.
- Initiated contract for Post-Adoption support services. The goal of post-adoption support is to keep adoptive families intact and functioning through trainings, support groups, crisis assistance, workshops and therapy.
- Designed and implemented the National Youth in Transition Database (NYTD) and the requirements to track youth through age 20 as they exit care. Data collection began in October 2010.
- Partnered with the Delaware State Housing Authority to procure and utilize 50 housing vouchers. Thirty vouchers are being used by youth exiting care, and 20 are Family Unification vouchers that assist youth.
- Delaware's use of child care regulations to promote healthy living and the reduction of childhood obesity was recognized at the National Conference, Healthy Kids, Healthy Future: Promising Practices and Policies for Health Promotion and Obesity Prevention in Early Care and Education.

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FUNDING

| | FY 2010 ACTUAL | FY 2011 BUDGET | FY 2012 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | 40,472.9 | 42,413.1 | 43,395.0 |
| ASF | 1,857.7 | 3,459.2 | 2,552.2 |
| TOTAL | 42,330.6 | 45,872.3 | 45,947.2 |

POSITIONS

| | FY 2010 ACTUAL | FY 2011 BUDGET | FY 2012 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | 298.0 | 288.3 | 285.3 |
| ASF | 23.9 | 23.9 | 23.9 |
| NSF | 32.4 | 32.1 | 31.1 |
| TOTAL | 354.3 | 344.3 | 340.3 |

OFFICE OF THE DIRECTOR 37-06-10

ACTIVITIES

- Prepares and manages the divisional budget.
- Implements service delivery programs.
- Manages quality assurance processes.
- Oversees data management and analysis.
- Coordinates professional development to ensure staff is able to provide efficient and effective services to children and youth.
- Develops policy.
- Plans and develops services based on national, state and local best practices.
- Manages regulatory functions including child care facility licensing and criminal background/Child Protection Registry checks.
- Represents the division on national and local organizations, committees and advocacy groups.

PERFORMANCE MEASURE

| | FY 2010 Actual | FY 2011 Budget | FY 2012 Gov. Rec. |
|---|-------------------|-------------------|----------------------|
| % of family child care homes receiving an annual compliance visit | 100 | 100 | 100 |

INTAKE/INVESTIGATION 37-06-30

ACTIVITIES

- Receives reports of suspected child abuse and neglect.
- Investigates child abuse and neglect and provides timely and appropriate safeguards.

- Refers families to community resources when appropriate.
- Provides ongoing division services and supports.

PERFORMANCE MEASURE

| | FY 2010 Actual | FY 2011 Budget | FY 2012 Gov. Rec. |
|---|-------------------|-------------------|----------------------|
| % of initial investigation contacts on time | 93.7 | 100 | 100 |

INTERVENTION/TREATMENT 37-06-40

ACTIVITIES

- Assures the safety of children while reducing the risk of abuse and neglect.
- Changes the behaviors and conditions that cause abuse and neglect.
- Promotes the most appropriate services for the safety and well-being of children, including in-home services, placement and family reunification, while providing safeguards for children.
- Offers permanency services, including adoption, guardianship and independent living.

PERFORMANCE MEASURES

| | FY 2010 Actual | FY 2011 Budget | FY 2012 Gov. Rec. |
|---|-------------------|-------------------|----------------------|
| % of timely initial treatment contacts | 76.9 | 100 | 100 |
| % absence of maltreatment within 12 months | 97.1 | 94.6 | 94.6 |
| % of exits to adoption in less than 24 months | 43.8 | 36.6 | 36.6 |