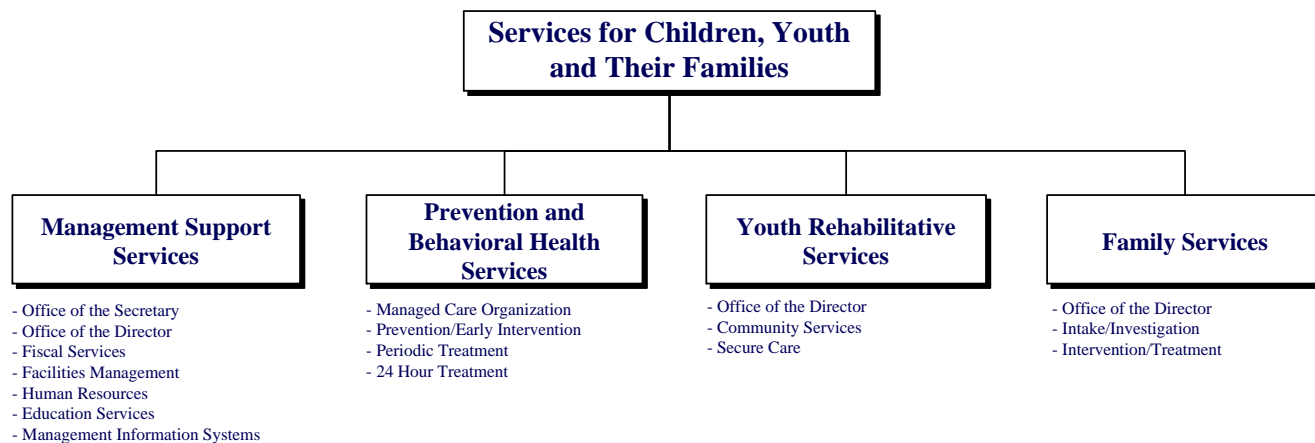


SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00



MISSION

To assist children, youth and families in making positive changes through 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 and to avoid entering or re-entering the department's mandated services.

KEY OBJECTIVES

- Family Services include investigation of alleged abuse, neglect or dependency, out-of-home placement as necessary, in-home treatment and adoption. The goals of family 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

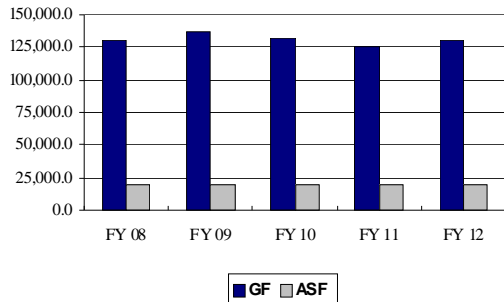
consistent with adjudication. The goal of juvenile justice services is reduced recidivism rates.

- 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 entry or re-entry in one or more of the DSCYF's core services.
- 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.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

Five-Year Appropriation History



FUNDING

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	120,677.6	130,686.6	133,945.4
ASF	20,239.0	19,345.4	19,711.7
TOTAL	140,916.6	150,032.0	153,657.1

POSITIONS

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	989.6	993.6	994.5
ASF	98.5	98.5	98.5
NSF	114.7	116.7	115.8
TOTAL	1,202.8	1,208.8	1,208.8

FY 2013 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend \$920.0 in Contractual Services to support increased utilization of inpatient and outpatient children's mental health services.
- ◆ Recommend \$750.0 in Child Welfare to implement differential response.
- ◆ Recommend \$607.4 in Contractual Services to reflect a provider increase.
- ◆ Recommend \$200.0 ASF in Contractual Services to support the community centers extended hours program.

CAPITAL BUDGET:

- ◆ Recommend \$4,700.0 for the development of a new Family and Children Tracking System (FACTS II), which will track client service history.
- ◆ Recommend \$833.4 for the Minor Capital Improvement and Equipment program to improve the safety and environmental conditions of facilities.

- ◆ Recommend \$200.0 for the Maintenance and Restoration program to maintain agency buildings and provide for necessary repairs.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

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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

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

BACKGROUND AND ACCOMPLISHMENTS

In Fiscal Year 2011, the accomplishments of Management Support Services included:

- The Cost Recovery Unit (CRU) exceeded the Fiscal Year 2011 cost recovery revenue goal;
- The Client Eligibility Unit within CRU eliminated the backlog of Title IV-E determinations;
- The Fiscal Services Unit met all the monthly reconciliation requirements and completed the annual Generally Accepted Accounting Practices using the new First State Financials system;
- Consolidated training activities within the Human Resources, Center for Professional Development and developed a webpage to communicate training opportunities to staff;
- Managers conducted a drill to test the division's Continuity of Operations Planning preparations; and
- Five students completed a Public Allies pilot program that provided experiential job training.

FUNDING

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	15,730.3	17,568.3	17,537.6
ASF	2,128.2	2,478.6	2,521.8
TOTAL	17,858.5	20,046.9	20,059.4

POSITIONS

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	150.9	162.4	162.8
ASF	26.1	25.1	25.1
NSF	18.6	15.6	15.2
TOTAL	195.6	203.1	203.1

OFFICE OF THE SECRETARY

37-01-10

ACTIVITIES

- Guide inter-governmental/departmental relations.
- Guide policy and program development.
- Manage constituent/media relations and departmental communications.
- Coordinate inter-divisional programs and services.
- Coordinate inter-departmental and inter-agency relationships and activities.
- Resolve issues in service delivery.
- Establish and nurture departmental culture.
- Coordinate departmental legal consultation.
- Coordinate the Executive Advisory Council.

PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
% of YRS/PBHS contracted community-based expenditures of total contracted expenditures	53.4	54.0	54.0
% of children returned to DSCYF service within 12 months of case closure	30.2	26.0	26.0
% of children in DSCYF out-of-home care	14.2	12.0	12.0
% 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	9.8	10.0	10.0

OFFICE OF THE DIRECTOR

37-01-15

ACTIVITIES

- Develop and oversee the division's operations and policies.
- Coordinate departmental budget development.
- Coordinate strategic planning, monitoring and evaluation.
- Monitor and evaluate the division's programs.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

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- Oversee divisional quality improvements.
- Provide case management and quality assurance oversight.
- Ensure intra- and inter-agency cooperation and coordination.
- Plan, coordinate and implement staff training.
- Oversee information systems operations.
- Coordinate development of divisional and departmental management improvements.
- Manage contracts and grants.

PERFORMANCE MEASURE

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
% of annual revenue goal achieved	110.8	100.0	100.0

FISCAL SERVICES **37-01-20**

ACTIVITIES

- Develop financial planning and fiscal policy.
- Manage federal budget analysis and cash management.
- Determine grant eligibility.
- Determine and process cost recovery claims.
- Support state/federal fiscal reporting.
- Manage cost allocation plan operations.
- Provide budget analysis and support to divisions.
- Manage accounts payable/receivable.
- Oversee purchasing activities.
- Oversee client payment operations.

PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
% of requisitions/purchase orders processed within time standards	*	95	95
% of vendor payments processed within time standards	*	95	95

**Suspended for Fiscal Year 2011 due to FSF implementation.*

FACILITIES MANAGEMENT **37-01-25**

ACTIVITIES

- Maintain facilities and grounds.
- Oversee facilities/construction management.
- Provide capital improvement planning and administration.

- Oversee safety, emergency and security planning, policy and procedures.
- Manage fleet services.
- Oversee records management.

PERFORMANCE MEASURE

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
% of work orders completed within established time standards	83	90	90

HUMAN RESOURCES **37-01-30**

ACTIVITIES

- Oversee staff recruitment/retention activities.
- Develop labor relations policy.
- Maintain records for the Payroll Human Resource Statewide Technology system.
- Provide professional/career development.
- Ensure compliance with affirmative action and the Americans with Disabilities Act.
- Oversee payroll and benefits administration.
- Support new employee orientation.
- Provide administrative support for the employee performance review and continuous feedback process.
- Provide employee relations communications.

PERFORMANCE MEASURE

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
# of days to fill vacancies for recruited positions (average)	46	34	34

EDUCATION SERVICES **37-01-40**

ACTIVITIES

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

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PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
% of parents involved and responsive to their child's education while placed in an agency school	86	80	85
% of students in an agency school for six months or more that increases their academic performance on a standardized achievement test:			
Mathematics	53	49	58
Reading	51	53	56

MANAGEMENT INFORMATION SYSTEMS 37-01-50

ACTIVITIES

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

PERFORMANCE MEASURE

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
% of time FACTS is available during regular working hours	100	100	100

PREVENTION AND BEHAVIORAL HEALTH SERVICES

37-04-00

MISSION

Collaborating to offer effective child and family centered prevention, early intervention and treatment services.

VISION

Resilient children and families living in supportive communities.

KEY OBJECTIVES

- Maintain an integrated approach to treatment and services in the Division of Prevention and Behavioral Health Services (DPBHS).
- Continue to operate an accessible, publicly managed behavioral health care system that integrates behavioral and/or mental health and substance abuse treatment for departmental children who are eligible for Medicaid, the Children's Health Insurance Program (CHIP) or are uninsured.
- Promote children's behavioral and mental health to achieve measurable improvements in a child's functioning in the home, school and community.
- Engage parents and caregivers of children in care as full partners.

BACKGROUND AND ACCOMPLISHMENTS

Accomplishments of DPBHS include:

- Partnering with Medicaid since 1996 to operate a public managed care organization for children's behavioral health care using a professional team approach to ensure quality care;
- Continuing to improve access to DPBHS's behavioral health care services for children who are eligible for Medicaid, CHIP or are uninsured;
- Disseminating and using evidence-based and research-based treatment practices in the public child behavioral healthcare system;
- Completing 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;
- Obtaining a new \$1.5 million Substance Abuse and Mental Health Services Administration grant for Suicide Prevention, which focuses on middle school students, school staff, parents and caregivers; and

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

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- Maintaining accreditation of the state-staffed Terry Children's Psychiatric Center and the Silver Lake Treatment Consortium.

FUNDING

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	28,299.2	29,221.3	30,859.8
ASF	13,549.0	12,284.3	12,530.3
TOTAL	41,848.2	41,505.6	43,390.1

POSITIONS

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	196.8	195.8	195.8
ASF	26.5	26.5	26.5
NSF	62.0	66.0	66.0
TOTAL	285.3	288.3	288.3

MANAGED CARE ORGANIZATION

37-04-10

ACTIVITIES

- Manage intake and assessment.
- Provide clinical services management.
- Administer the provider network for the statewide DPBHS children's behavioral health services system.
- Provide training in evidenced-based clinical treatment practice for community therapists who treat children and their families.
- Support continuous quality improvement processes.
- Manage data collection, information monitoring and analysis.
- Provide child-specific and program consultation for the department.
- Disseminate information to communities and organizations that promotes children's mental health and informs the public about Delaware's public children's behavioral health system.

PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
% of parents satisfied with behavioral health services	88	90	90
% timeliness for intake dispositions:			
emergencies - same day service	78	85	85
routine - within two working days	74	90	90

PREVENTION/EARLY INTERVENTION

37-04-20

ACTIVITIES

- Provide 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.
- Assist community-based organizations in assessing local needs, building programs, managing local resources and coordinating local prevention efforts.
- Manage school-based early intervention programs to help at-risk students, their siblings and families.
- Collaborate with the Divisions of Family Services and Youth Rehabilitative Services to identify and provide services to siblings of children in care.
- Provide community-based family support and preservation services.
- Promote training and services to promote health and well-being to strengthen children, families and communities.

PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
% of children in the K-5 Early Intervention Program improving or maintaining the following, six months after program entry:			
acceptable behaviors	85	80	80
acceptable school performance	83	80	80

PERIODIC TREATMENT

37-04-30

ACTIVITIES

- Provide Child Priority Response, a crisis response/intervention service that includes crisis beds for diversion from psychiatric hospitals.
- Provide family-centered, community-based outpatient mental health and substance abuse treatment.
- Provide intensive, home-based outpatient mental health and substance abuse treatment.
- Provide mental health and substance abuse day treatment.

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PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
% of identified clients presenting in crisis treated without hospital admissions	86	85	85
% of identified clients successfully completing intensive outpatient mental health services	74	65	65

24 HOUR TREATMENT 37-04-40

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
% of hospital readmissions within 30 days of discharge	16	10	10
% of inpatient hospital expenditures as total of all treatment expenditures	13.2	7.0	7.0

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

- Recognize the needs of youth to direct services toward fulfilling those needs through intra-departmental collaboration and community organizations.
- Monitor and track the progress of youth who receive YRS services through case management and recidivism rates.
- Maintain American Correctional Association (ACA) accreditation at the Ferris School, New Castle County Detention Center and Stevenson House Detention Center.
- Control 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. JJC works in partnership with the Annie E. Casey Foundation as a replication site for the Juvenile Detention Alternatives Initiative (JDAI). The primary goal is to improve the effectiveness and efficiency of Delaware's juvenile justice system. Current initiatives include:

- Restructuring YRS Community Services;
- Establishing a formal effort to address disproportionate minority contact within the juvenile justice system;
- Reducing the school to juvenile justice pipeline;
- Improving data collection and analysis; and
- Developing legislation to support and sustain juvenile justice reforms.

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

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 80 in Fiscal Year 2011.

Creation of Pre-Trial and Low Level Services Region: A new Pre-Trial and Low Level Services Region was established to manage three units. The Pre-Trial Services Unit oversees detention center and pre-trial cases, the Assessment and Monitoring Unit serves as a clearinghouse for initial assessments and the Family Court Liaison Unit.

Providers to Serve Low to Moderate Risk Offenders: Community Services has contracted with community-based providers to supervise and provide case management services for youth with a low to moderate risk of re-offending. This allows YRS to dedicate staff resources to higher risk youth.

Enhanced Violation of Probation (VOP) Review Process: Community Services developed and implemented a sanctions matrix and VOP review process to ensure consistent sanctioning to promote compliance and uniform decision-making in regard to filing VOP requests. Community Services and the courts implemented an electronic procedure for filing VOP requests in New Castle and Sussex counties to improve efficiencies.

Comprehensive Approaches to Sex Offender Management Grant: Community Services received a second Center for Sex Offender Management grant to provide training for DSCYF and community partners related to trends, issues and effective interventions for youth with inappropriate sexual behaviors.

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 56 in Fiscal Year 2011 due to Family Court's agreement with YRS placement recommendations.

Secure Care Facilities ACA Re-accreditation: New Castle County and Stevenson House Detention Centers and Ferris School were successfully audited by ACA.

Stevenson House Opens Dental Operatory: Stevenson House contracted with a dentist and a dental hygienist to perform on site services once a week. Residents at Stevenson House now receive on-site services, without

disrupting educational programming or needing secure travel arrangements to community dental offices.

Surveillance Cameras Installed in Grace, Snowden, and Mowlds Cottages: Surveillance cameras were installed in all three cottages this past fiscal year. The cameras will improve safety and security for both staff and residents.

FUNDING

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	36,431.2	40,113.3	40,578.3
ASF	1,228.9	2,025.1	2,053.2
TOTAL	37,660.1	42,138.4	42,631.5

POSITIONS

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	353.6	350.1	350.1
ASF	22.0	23.0	23.0
NSF	2.0	4.0	4.0
TOTAL	377.6	377.1	377.1

OFFICE OF THE DIRECTOR 37-05-10

ACTIVITIES

- Ensure intra- and inter-agency cooperation and coordination.
- Direct division operations and develops policy.
- Manage budget and fiscal operations.
- Monitor and evaluates division programs.
- 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 on probation or aftercare or being served in alternative programs and/or secure care.
- Maintain program censuses and coordinates fiscal control of contract usage with Division of Management Support Services.
- Provide assessment and case planning, consistent with the Dispositional Guidelines for Juveniles, for seriously delinquent youth and their families.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

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- Maintain youth in the least restrictive environment through the Placement Authorization Committee.

PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
% of Level IV recidivism	*	30	30
% of initial probation contacts on time	89	100	100
% of ongoing probation contacts on time	94	100	100

**The Level IV recidivism rate is currently unavailable.*

SECURE CARE

37-05-50

ACTIVITIES

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

PERFORMANCE MEASURE

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
% of Ferris School recidivism	*	35	35

**The Level V recidivism rate is currently unavailable.*

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 exists 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

Intake/Investigation: Family Services received 14,010 reports of abuse, neglect and dependency in Fiscal Year 2011, which represents an increase of 25 percent over Fiscal Year 2010. Of those reports received, 58 percent were accepted. Of those accepted, 1,651 were

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

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substantiated, representing an increase of 19 percent from Fiscal Year 2010.

Protective Treatment: In Fiscal Year 2011, a total of 2,352 families and children received treatment services.

Placement: During Fiscal Year 2011, 515 children entered placement and 631 children exited placement. At the end of the fiscal year, there were 734 children in out-of-home care, an increase of 9 percent from 672 children in care at the end of Fiscal Year 2010.

Independent Living: During Fiscal Year 2011, 92 children aged out of the foster care system. Independent Living providers imparted life skills and other trainings for 325 children in care and youth who have aged out, preparing them for adulthood.

Adoption: In Fiscal Year 2011, 86 children for whom the division held parental rights were adopted. The overall number of children in the adoption program increased from 193 in September 2010 to 203 in September 2011.

Child Care Licensing: In Fiscal Year 2011, Child Care Licensing ensured safeguards for 52,773 children in out-of-home care. The licensing staff made 2,087 facility visits and investigated 302 complaints. The Criminal History Unit completed 7,434 criminal history record checks and 39,542 Child Protection Registry checks, resulting in the disclosure of 3,361 arrest records. A total of 596 individuals were determined unsuitable for employment or to care for children. A total of 660 individuals had substantiated cases of child abuse or neglect. The unit also requested 198 out-of-state child abuse and neglect checks under the Adam Walsh Child Protection and Safety Act of 2006.

Accomplishments

- Entered a new collaborative effort with Medicaid, Diamond State Partners, Delaware Physicians Care, and Unison to create a seamless system to streamline the Medicaid application process for children's coverage. This eliminates a 30-day wait for services for new medical issues or to develop a plan of care.
- Continued the partnership with the Milton Hershey School to gain admission for children in foster care. DFS currently has four students in attendance.
- Entered a collaborative effort with the Annie E. Casey Foundation to conduct a comprehensive assessment process of DFS and provide benchmarks to improve services to children.
- Entered a collaborative effort with A.I. DuPont/Nemours Children's Hospital to create a medical home for children in foster care, facilitate

medical care and coordinate care for children entering foster care.

- Continued a program with Delaware State University (DSU) that allows two youth who have exited the foster care system to use full scholarships to attend DSU each year. Four students are currently enrolled at DSU in this program.
- Began a tutoring program for children in foster care ages 6-18 in partnership with Wilmington University.
- Contracted with a community partner to conduct all foster parent trainings, which allows DFS staff to work more intensely with the child and foster family to enhance recruitment efforts, prevent disrupted placements and assist in retaining foster parents.
- Initiated a contract with a community provider to develop a new treatment group home for teenage girls in foster care presenting challenging behaviors.
- Partnered with the 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.
- Expanded the 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.
- Submitted the National Youth in Transition Database, which tracks children age 17 to 20 and all Independent Living services provided to foster care youth 14 years and above.

FUNDING

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	40,216.9	43,783.7	44,969.7
ASF	3,332.9	2,557.4	2,606.4
TOTAL	43,549.8	46,341.1	47,576.1

POSITIONS

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	288.3	285.3	285.8
ASF	23.9	23.9	23.9
NSF	32.1	31.1	30.6
TOTAL	344.3	340.3	340.3

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OFFICE OF THE DIRECTOR 37-06-10

ACTIVITIES

- Prepare and manage the division's budget.
- Implement service delivery programs.
- Manage quality assurance processes.
- Oversee data management and analysis.
- Coordinate professional development to ensure staff is able to provide efficient and effective services to children and youth.
- Develop policy.
- Plan and develop services based on national, state and local best practices.
- Manage regulatory functions including child care facility licensing and criminal background/Child Protection Registry checks.
- Represent the division on national and local organizations, committees and advocacy groups.

PERFORMANCE MEASURE

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
% of family child care homes receiving an annual compliance visit	100	100	100

INTAKE/INVESTIGATION 37-06-30

ACTIVITIES

- Receive reports of suspected child abuse and neglect.
- Investigate child abuse and neglect and provide timely and appropriate safeguards.
- Refer families to community resources when appropriate.
- Provide ongoing division services and supports.

PERFORMANCE MEASURE

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
% of initial investigation contacts on time	93	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 that cause abuse and neglect.
- Promote 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.
- Offer permanency services, including adoption, guardianship and independent living.

PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
% of timely initial treatment contacts	88	100	100
% absence of maltreatment within 12 months	98	95	95
% of exits to adoption in less than 24 months	29	37	37