

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
- 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 avoidance of entering or re-entering the department's mandated services.

KEY OBJECTIVES

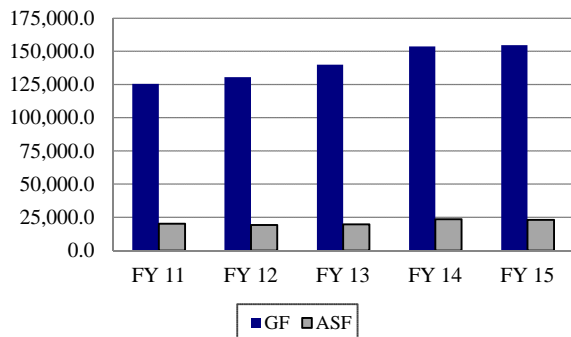
- Provide family services including: investigation of alleged abuse, neglect or dependency, out-of-home placement as necessary, in-home treatment and adoption to reduce re-abuse, timely reunification with family when appropriate, timely achievement of permanency either through adoption, guardianship or long-term foster care and child and family well-being.
- Reduce recidivism rates by providing Juvenile Justice Services including: detention, institutional care, probation and aftercare services consistent with adjudication.

- Enable children and caregivers to achieve the highest potential level of functioning and behavioral adjustment in the least restrictive environment possible by providing accessible and effective behavioral and mental health services for children including: drug and alcohol treatment, crisis services, outpatient treatment, day treatment, residential mental health treatment and inpatient psychiatric hospital treatment.
- Prevent entry or reentry in one or more of DSCYF's core services by providing prevention and early intervention services including: training, public education and contracted services to prevent child abuse, neglect, dependency, juvenile delinquency, suicide, violence and drug and alcohol abuse among children and youth.
- 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.
- Require 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.

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Five-Year Appropriation History



FUNDING

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	148,983.6	154,607.7	157,651.7
ASF	24,321.4	23,227.1	22,709.6
TOTAL	173,305.0	177,834.8	180,361.3

POSITIONS

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	1,054.8	1,054.7	1,055.9
ASF	98.1	98.1	98.1
NSF	51.1	50.2	49.0
TOTAL	1,204.0	1,203.0	1,203.0

MANAGEMENT SUPPORT SERVICES

37-01-00

MISSION

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

KEY OBJECTIVES

- Improve the department's fiscal management.
- Provide direction in information management and support for the implementation of the Family and Child Tracking System (FACTS) II as a case management and organizational 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 and to return to schools in the community when discharged from services.
- Strive to enhance internal customer satisfaction.

BACKGROUND AND ACCOMPLISHMENTS

In Fiscal Year 2014, the accomplishments of Management Support Services included:

- The Cost Recovery unit exceeded the Fiscal Year 2014 cost recovery revenue goal;
- The Education unit focused on successful transitions to school, college and employment for youth in care;
- The Office of Case Management coordinated the Out-of-State Placement and Cross-Divisional Youth workgroups;
- The Maintenance unit oversaw the demolition of the old Stevenson House Detention Center and the completion of the new multi-purpose juvenile facility.

FUNDING

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	18,051.1	20,858.0	22,752.9
ASF	3,080.4	2,922.8	2,922.8
TOTAL	21,131.5	23,780.8	25,675.7

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POSITIONS

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	165.9	184.8	185.0
ASF	24.7	6.7	6.7
NSF	13.2	12.3	12.1
TOTAL	203.8	203.8	203.8

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.

PERFORMANCE MEASURES

	FY 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
% of Youth Rehabilitative Services (YRS)/Prevention and Behavioral Health Services (PBHS) contracted community-based expenditures of total contracted expenditures	52	54	54
% of children returned to DSCYF service within 12 months of case closure	32	26	26
% of children in DSCYF out-of-home care	12.3	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	6.5	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.
- Oversee divisional quality improvement initiatives.
- 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 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
% of annual revenue goal achieved	124.6	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.
- Oversee payroll activities.

PERFORMANCE MEASURE

	FY 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
% of accounts payable transactions processed in First State Financials without the need for modification	97	95	95

FACILITIES MANAGEMENT **37-01-25**

ACTIVITIES

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

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

PERFORMANCE MEASURE

	FY 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
% of work orders completed within established time standards	98	90	95

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 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 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
# of days to fill vacancies for recruited positions (average)	40	30	30

EDUCATION SERVICES

37-01-40

ACTIVITIES

- Offer student support and school transition services.
- Oversee internal compliance/standards monitoring.
- Provide educational technical assistance and consultation.
- Oversee program/student outcomes evaluation.
- Provide school-based administrative leadership.
- Provide rigorous instruction aligned with Common Core State Standards.
- Monitor academic progress via embedded assessment techniques and site-based multi-disciplinary teams.

PERFORMANCE MEASURES

	FY 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
% of parents involved and responsive to their child's education while placed in an agency school	82	85	85
% of adjudicated students maintaining school or employment placement for 90 days or more after discharge	*	*	70
% of students in an agency school for six months or more, that increase their academic performance on a standardized achievement test:			
Mathematics	69	69	69
Reading	65	59	59

**New performance measure.*

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 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
% of time FACTS is available during regular working hours	100	100	100

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PREVENTION AND BEHAVIORAL HEALTH SERVICES 37-04-00

MISSION

To develop and support a family-driven, youth-guided, trauma-informed prevention and behavioral health system of care.

KEY OBJECTIVES

- Maintain an integrated approach to treatment and services that is based on the System of Care principles, is trauma-informed and operates using evidence-based services.
- 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.
- Continuously improve our effectiveness using family, youth and other stakeholder input, outcome-driven data and collaboration with our partners.

BACKGROUND AND ACCOMPLISHMENTS

Accomplishments of PBHS include:

- Partnered with Medicaid to operate a public managed care organization for children's behavioral health care using a professional team approach to ensure quality care;
- Continued to improve access to PBHS's behavioral health care services for children who are eligible for Medicaid, CHIP or are uninsured;
- Disseminated and used evidence-based and research-based treatment practices in the public child behavioral health care system;
- Successfully completed a \$9 million Substance Abuse and Mental Health Services Administration (SAMHSA) grant for treatment services for young children;
- Continued implementation of a \$6 million SAMHSA System of Care grant;

- Initiated implementation of a \$4 million grant to promote wellness and address physical, social, emotional, cognitive and behavior needs of young children from birth to eight years;
- Continued successful operation of the Early Childhood Mental Health Consultation program statewide;
- Successfully completed a \$1.5 million SAMHSA grant for suicide prevention, which focused on middle school students, school staff, parents and caregivers;
- Maintained accreditation of the division's Crisis Stabilization, Residential Treatment facilities, Day Treatment and Outpatient Treatment services;
- Implemented Fiscal Year 2014 initiatives, including middle school behavioral health consultants (BHCs), psychiatry initiatives and after school and summer targeted prevention programs; and
- Received a Federal System of Care Expansion Implementation grant that allocates \$1 million per year from July 1, 2013, through June 30, 2017, to create a sustainable statewide system of care for children with serious emotional disturbances, improve behavioral health outcomes and increase access to services and family involvement in a child's treatment.

FUNDING

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	41,437.8	40,545.0	40,581.7
ASF	16,059.9	18,261.3	18,258.8
TOTAL	57,497.7	58,806.3	58,840.5

POSITIONS

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	254.0	205.0	205.0
ASF	25.5	72.5	72.5
NSF	4.0	4.0	4.0
TOTAL	283.5	281.5	281.5

MANAGED CARE ORGANIZATION 37-04-10

ACTIVITIES

- Manage intake and assessment.
- Provide clinical services management.
- Administer the provider network for the statewide PBHS children's behavioral health services system.
- Provide training in evidence-based clinical treatment practices for community therapists who treat children and their families.

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- Support continuous quality improvement processes.
- Manage data collection, information monitoring and analysis including participation in FACTS II project.
- Provide child-specific and program consultation for the department.
- Disseminate information to communities and organizations that promote children's mental health and inform the public about Delaware's public children's behavioral health system.

PERFORMANCE MEASURES

	FY 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
% of parents satisfied with behavioral health services	89	85	90
% timeliness for intake dispositions: emergencies - same day service	91	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.
- Provide preventive mental health services after school and during the summer for Delaware's 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.
- Manage 30 BHCs in middle schools throughout the State to expand access to behavioral health services.
- Collaborate with the Division of Family Services (DFS) and YRS to identify and provide services to siblings of children in care.
- Provide community-based family support and preservation services.
- Promote training and services, advancing health and well-being to strengthen children, families and communities.

PERFORMANCE MEASURES

	FY 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
% of parents with children in the K-5 Early Intervention program that were satisfied with improvements in their children's behavioral health	93	95	95
% of teachers satisfied with improvements in behavior of their students in the K-5 Early Intervention program	92	95	95

PERIODIC TREATMENT ***37-04-30***

ACTIVITIES

- Provide Child Priority Response, a crisis response/intervention service that includes crisis beds for diversion from psychiatric hospitals.
- Increase access to 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.

PERFORMANCE MEASURES

	FY 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
% of identified clients presenting in crisis, treated without hospital admissions	85	85	85
% of identified clients successfully completing intensive outpatient mental health services	72	65	70

24 HOUR TREATMENT ***37-04-40***

ACTIVITIES

- Provide residential mental health and substance abuse treatment services.
- Continue heightened focus on family engagement, reduction of restraints and creation of a more home-like environment.
- Provide community-based, 24-hour mental health residential treatment.
- Provide inpatient psychiatric hospital treatment.

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PERFORMANCE MEASURES

	FY 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
% of hospital readmissions within 30 days of discharge	16	15	15
% of hospital readmissions within 180 days of discharge	28	25	25
% of inpatient hospital expenditures as a total of all treatment expenditures	20	15	20

YOUTH REHABILITATIVE SERVICES 37-05-00

MISSION

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

KEY OBJECTIVES

- Recognize the needs of youth to direct services toward fulfilling those needs through intra-departmental and community organization collaborations.
- Monitor the progress of youth who receive YRS services through case management and measure the success of youth by tracking recidivism rates.
- Maintain American Correctional Association (ACA) accreditation at the Ferris School, New Castle County Detention Center (NCCDC) 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): 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 improving data collection and analysis and streamlining efforts to support and sustain initiatives on the front-end of the system and in the deep-end of the system.

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

Juvenile Justice Reform and Reinvestment Initiative: YRS was awarded a three-year federal grant to evaluate the effectiveness of new services implemented under the Community Services restructuring. The division is partnering with Georgetown University, Vanderbilt University and the Urban Institute to implement the Standardized Program Evaluation Protocol. This protocol is a rating scheme that compares an existing program to existing research evidence for intervention effectiveness and cost benefit analysis. Four community

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providers are participating in the grant project, which will formally conclude in May 2015.

Second Chance Reentry Grant: YRS received a federal Second Chance Reentry grant to enhance an existing community-based reentry service, Parenting with Love and Limits, and added an Evening Reporting Center, providing a sanctioning option, in an effort to reduce recommitment of youth to a Level IV or V residential facility. The grant specifically serves youth in New Castle County.

Family Engagement: The division continues to make great strides in elevating the importance of family involvement in the care and rehabilitative efforts of youth. Efforts include involving families in decision-making processes, offering family-centered social events and activities and educating and connecting families to community-based services and supports.

Trauma-Informed Care: The division has convened a Trauma-Informed Care team that has been tasked with examining policies, procedures and practices and the impact of previous traumatic experiences on the lives of youth committed to YRS care. The team will be training all division staff on the Think Trauma! curriculum, which emphasizes staff's role in helping youth build resilience while addressing their own experiences in dealing with vicarious trauma.

Reentry and Transition: YRS completed a capstone project through Georgetown University, focusing on the development of an integrated case management approach for youth transitioning from a residential secure facility with an emphasis on family engagement, team planning and coordinated service delivery. The first phase of the project included an assessment of core services and transition processes conducted by the National Center for Youth in Custody. The goal is to ensure programs and services are effective, relevant to today's youth population and aligned with Trauma-Informed Care.

FUNDING

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	39,597.3	42,139.1	42,193.1
ASF	1,933.8	--	--
TOTAL	41,531.1	42,139.1	42,193.1

POSITIONS

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	346.0	369.0	369.0
ASF	23.0	--	--
NSF	4.0	4.0	4.0
TOTAL	373.0	373.0	373.0

OFFICE OF THE DIRECTOR

37-05-10

ACTIVITIES

- Ensure intra and inter-agency cooperation and coordination.
- Direct division operations and develop policy.
- Manage budget and fiscal operations.
- Monitor and evaluate 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 detention facilities.
- Maintain program censuses and coordinate fiscal control of contract usage with the Division of Management Support Services.
- 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.

PERFORMANCE MEASURES

	FY 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
% of Level IV recidivism	38	35	35
% of initial probation contacts on time	97	100	100
% of ongoing probation contacts on time	95	100	100

SECURE CARE

37-05-50

ACTIVITIES

- Provide secure detention for pre-adjudicated youth.
- Provide 24-hour custodial care and treatment in a staff-secure, gender-specific residential setting for adjudicated youth.

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- Provide appropriate education, treatment, counseling, recreation, vocational training, medical care and family-focused case management for youth in secure residential facilities.
- Maintain Affordable Care Act accreditation for secure care institutions.

PERFORMANCE MEASURE

	FY 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
% of Ferris School recidivism	45	40	40

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 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 staff to provide quality service;
- Quality assurance activities are thorough and ongoing;
- Inter-agency 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 families 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 18,054 reports of abuse, neglect and dependency in Fiscal Year 2014, which represents an increase of 4 percent over Fiscal Year 2013. Of the reports received, 46 percent were "screened-in" for an investigation; of those accepted, 14 percent were substantiated.

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Protective Treatment: In Fiscal Year 2014, a total of 2,323 families and children received treatment services.

Placement: During Fiscal Year 2014, 309 children entered placement and 379 children exited placement. At the end of the fiscal year, there were 568 children in foster care, a decrease from 648 at the end of Fiscal Year 2013.

Independent Living: During Fiscal Year 2014, 70 children aged out of the foster care system. Independent Living providers administered life-skills and other trainings for 326 children in care and youth who had aged out, preparing them for adulthood.

Adoption: In Fiscal Year 2014, 87 children, for whom the division held parental rights, were adopted. This was a decrease from 104 children adopted in Fiscal Year 2013.

Child Care Licensing: In Fiscal Year 2014, the Criminal History unit completed 6,747 criminal history record checks and 50,436 Child Protection Registry checks, resulting in the disclosure of 3,030 arrest reports.

Accomplishments

- Implemented a new Internet-based reporting system for the Child Abuse Report Line, which allows non-emergency incidents of child abuse, neglect and dependency to be received online. Automatic prompts instruct the reporter to call the Report Line if the child is in imminent danger or other factors exist.
- Continued a comprehensive, multi-year system enhancement initiative called Outcomes Matter.
- Implemented a Consultation and Information Sharing Framework to integrate Structured Decision Making®, Safety Organized Practice, family engagement strategies and team meetings into a cohesive approach for supervisors.
- Adopted a new foster care pre-service and in-service training curriculum. This new training is trauma-informed and better prepares foster parents to help children in their care with behaviors they may present.
- Expanded Differential Response options by partnering with the University of Delaware (UD) to provide voluntary services to families with young children who have been screened-out for DFS services at the Report Line. UD research assistants reach out to the families and conduct screenings to determine what community-based services could be utilized to build maternal sensitivity.
- Reduced teen entries into foster care by 40 percent over the last two years through Differential Response and other Outcomes Matter initiatives.

Nationally, Delaware is the only jurisdiction to focus a Differential Response approach on teens.

- Established a Foster Family After-Hours Support Line. This contracted service is designed to support foster parents guidance on deescalating crises and, if needed, appropriate service referrals to other professionals.
- Continued a program with Delaware State University (DSU) that allows two youths who have exited the foster care system to use full scholarships to attend DSU each year. Five students are currently enrolled at DSU in this program.
- Partnered with the YMCA of Delaware to allow 30 children in foster care to attend a residential summer camp.
- Complied with the Federal Administration for Children and Families 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.
- Provided needs-based stipends to 141 youth that have aged out of foster care through the Achieving Self-Sufficiency and Independence through Supported Transition (ASSIST) program. ASSIST was created as part of the Ready By 21 legislation (House Bill 163) passed by the 148th General Assembly.
- Submitted the Child and Family Services Plan to the federal government. This is a strategic plan that outlines initiatives and activities that DFS will carry out in the next five years to administer and integrate programs and services to promote the safety, permanency and well-being of children and families. This plan is required to receive federal funding under Title IV, E and B.
- Began a process to revise Delacare rules for child care centers. These rules have been reduced and condensed to approximately one-third of their original size and key areas have been consolidated into charts instead of narratives.

FUNDING

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	49,897.4	51,065.6	52,124.0
ASF	3,247.3	2,043.0	1,528.0
TOTAL	53,144.7	53,108.6	53,652.0

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POSITIONS

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	288.9	295.9	296.9
ASF	24.9	18.9	18.9
NSF	29.9	29.9	28.9
TOTAL	343.7	344.7	344.7

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 2014 Actual	FY 2015 Budget	FY 2016 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 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
% of initial investigation contacts on time	95	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 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
% of timely initial treatment contacts	91	100	100
% absence of maltreatment within 12 months	98	95	95
% of exits to adoption in less than 24 months	37	37	37