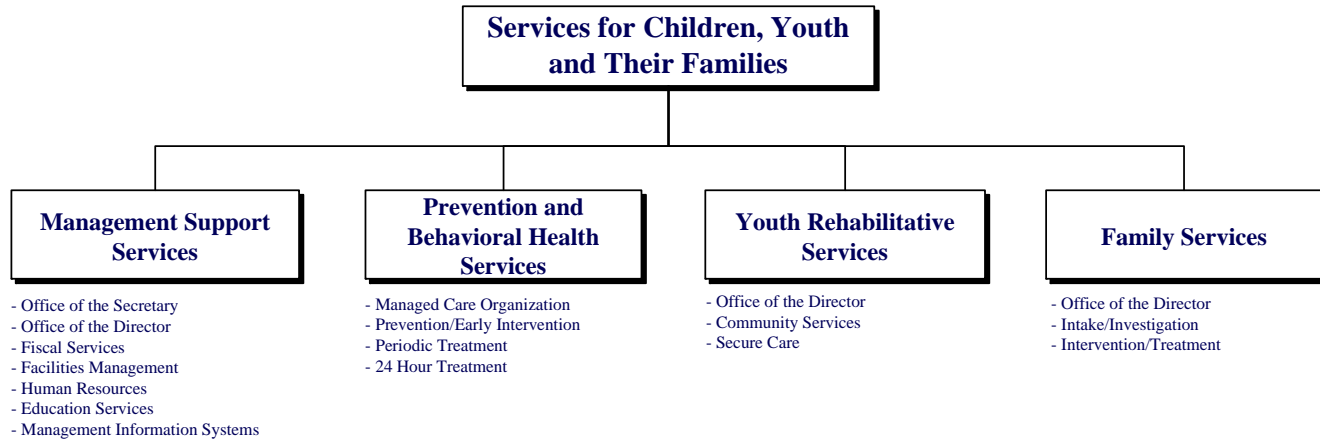


SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

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

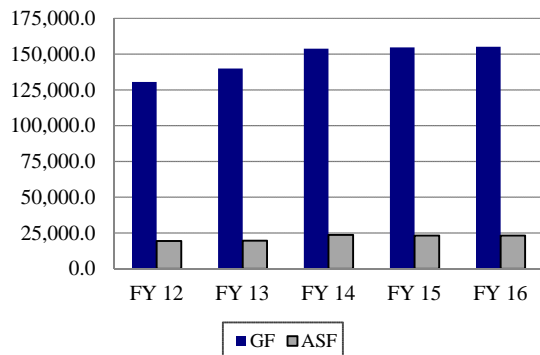
- Provide family services including: investigation of alleged abuse, neglect or dependency, out-of-home placement as necessary, in-home treatment and adoption to reduce re-abuse, timely reunification with family when appropriate, timely achievement of permanency either through adoption, guardianship 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 healthcare 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 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	148,969.0	155,065.8	159,876.9
ASF	25,644.2	23,224.6	22,707.3
TOTAL	174,613.2	178,290.4	182,584.2

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	1,054.7	1,055.9	1,058.8
ASF	98.1	98.1	98.1
NSF	50.2	48.0	47.1
TOTAL	1,203.0	1,202.0	1,204.0

MANAGEMENT SUPPORT SERVICES

37-01-00

MISSION

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

KEY OBJECTIVES

- Oversee the department's ability to maintain sound accounting practices in line with state and federal requirements.
- Provide centralized administrative functions in accounting, human resources, payroll, contracts and procurement, management of state and federal funds, technology and facility operations.
- 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.

BACKGROUND AND ACCOMPLISHMENTS

In Fiscal Year 2015, the accomplishments of Management Support Services included:

- The Cost Recovery unit exceeded the Fiscal Year 2015 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 Management Information System unit received, documented and responded to over 4,400 service desk tickets; and
- The Maintenance unit oversaw the roof replacement projects at Ferris School and the Terry Center, the replacement of the cooling tower at the Administration Building and staff relocation to Concord Plaza.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	19,590.8	20,734.1	21,245.8
ASF	3,209.6	2,922.8	2,922.8
TOTAL	22,800.4	23,656.9	24,168.6

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	184.8	183.0	184.8
ASF	6.7	6.7	6.7
NSF	12.3	12.1	10.3
TOTAL	203.8	201.8	201.8

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 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of Youth Rehabilitative Services (YRS)/Prevention and Behavioral Health Services (PBHS) contracted community-based expenditures of total contracted expenditures	48	54	54
% of children returned to DSCYF service within 12 months of case closure	30	26	26
% of children in DSCYF out-of-home care	12	12	12

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 bidding, grants and contracts.

PERFORMANCE MEASURE

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of annual revenue goal achieved	108.6	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 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of accounts payable transactions processed in First State Financials without the need for modification	98	95	95

FACILITIES MANAGEMENT **37-01-25**

ACTIVITIES

- Maintain facilities and grounds.
- Oversee facilities/construction management.
- Maintain a comprehensive preventative maintenance program.
- Provide capital improvement planning and administration.
- Oversee safety, emergency and security planning, policy and procedures.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

- Manage fleet services.
- Oversee records management.

PERFORMANCE MEASURE

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of work orders completed within established time standards	95	95	95

HUMAN RESOURCES **37-01-30**

ACTIVITIES

- Oversee staff recruitment/retention activities.
- Administer classification and position management.
- Manage compensation activities.
- Ensure compliance with equal employment opportunity and affirmative action standards.
- Provide employee relations communications.
- Implement the Employee State Time and Attendance Reporting system.
- Process transactions and maintain records in the Payroll Human Resource Statewide Technology system.
- Oversee benefits and administration.
- Provide administrative support for the employee performance review and continuous feedback process.
- Provide professional/career development.
- Support new employee orientation.

PERFORMANCE MEASURE

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of days to fill vacancies for recruited positions (average)	30	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 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of adjudicated students maintaining school or employment placement for 90 days or more after discharge	51	70	70
% of students in an agency school for six months or more, that increase their academic performance on a standardized achievement test:			
Mathematics	81	69	69
Reading	79	59	59

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.
- Ensure compliance with state and industry standards for security, software and hardware.

PERFORMANCE MEASURE

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of time Family and Child Tracking System (FACTS) is available during regular working hours	100	100	100

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

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

- Lead the public children's behavioral healthcare system to assure quality and effective treatment.
- 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 healthcare system that integrates behavioral and/or mental health and substance abuse treatment for department children with severe challenges who are eligible for Medicaid, the Children's Health Insurance Program (CHIP) or are uninsured.
- Enhance prevention (including suicide prevention), early intervention, school-based services and services integrated within primary care.
- 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 effectiveness using family, youth and other stakeholder input, outcome-driven data and collaboration with partners.

BACKGROUND AND ACCOMPLISHMENTS

In Fiscal Year 2015, accomplishments of PBHS include:

- Partnered with Medicaid to operate a public managed care organization for children's behavioral healthcare using a professional 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 four SAMHSA grants for suicide prevention, improved and integrated services to children in high-risk communities, prevention of psychosis and increased access to services and enhanced family involvement;
- Continued successful operation of the Early Childhood Mental Health Consultation program statewide; and
- Maintained accreditation of the division's Crisis Stabilization, Residential Treatment facilities, Day Treatment and Outpatient Treatment services.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	38,250.6	40,609.1	42,545.6
ASF	20,070.3	18,258.8	18,256.5
TOTAL	58,320.9	58,867.9	60,802.1

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	205.0	204.5	204.5
ASF	72.5	72.5	72.5
NSF	4.0	4.0	4.0
TOTAL	281.5	281.0	281.0

MANAGED CARE ORGANIZATION

37-04-10

ACTIVITIES

- Manage intake and assessment.
- Deliver quality 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.
- 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

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

and inform the public about Delaware's public children's behavioral health system.

PERFORMANCE MEASURE

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% timeliness for intake dispositions: emergencies - same day service	93	95	95

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 Behavioral Health Consultants 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.
- Promote fatherhood and teen-focused services.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of parents with children in the K-5 Early Intervention program that were satisfied with improvements in their children's behavioral health	97	97	97
% of teachers satisfied with improvements in behavior of their students in the K-5 Early Intervention program	90	90	90

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.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of identified clients presenting in crisis, treated without hospital admissions	76	80	80
% of identified clients successfully completing intensive outpatient mental health services	61	65	65

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.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of hospital readmissions within 30 days of discharge	14	10	10
% of hospital readmissions within 180 days of discharge	26	25	25
% of inpatient hospital expenditures as a total of all treatment expenditures	23	20	20

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

YOUTH REHABILITATIVE SERVICES

37-05-00

MISSION

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

KEY OBJECTIVES

- Recognize the needs of youth and 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 continues to partner 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. The

division is now evaluating services in Ferris School, as well as those in Grace, Snowden and Mowlds Cottages with this protocol.

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. To date, 118 workers have been trained 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: To support the transition and re-integration of youth returning to the community from Ferris School, the Youth Advocate Program (YAP) was selected to implement their program by focusing specifically on those youth who are returning to the City of Wilmington in zip codes 19801, 19802 and 19805. The advocate meets with the youth and family during the youth's final phase in Ferris School, followed by six months in the community. During the final phase of the youth's time in Ferris, their probation officer, Ferris worker, education representative, YAP worker, youth and family meet to develop a solid reentry plan to ensure services are in place prior to the youth's exit. Through the program, the provider is authorized to serve up to 25 youth during the year.

Prison Rape Elimination Act: Four YRS facilities successfully completed Prison Rape Elimination Act audits as mandated by the U.S. Department of Justice. This law was enacted to protect youth in residential facilities from sexual assault and harassment from other youth and staff. The agency is well ahead of the national trend for meeting compliance, and audits for the balance of facilities will be completed within a year.

Dog Training Program: The Second Chance program brings together youth incarcerated in the Cottages at the Ferris campus with abandoned, neglected and abused dogs in the State's shelter system. Many of the youth in the juvenile justice system have been the victim of abuse, neglect and abandonment. The purpose of the program is to teach the youth basic dog care and training skills and compassion for dogs, while improving the behavior of dogs to increase their adoptability. The

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

Second Chance program recognizes that dogs are also a therapeutic way for the youth to experience unconditional love and begin to experience the human-animal bond, which gives one purpose and improves one's ability to heal from abuse and neglect.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	40,100.8	42,179.7	43,093.6
ASF	372.7	--	--
TOTAL	40,473.5	42,179.7	43,093.6

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	369.0	368.0	368.0
ASF	--	--	--
NSF	4.0	4.0	4.0
TOTAL	373.0	372.0	372.0

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.
- Establish a Data Quality unit.

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 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of Level IV recidivism	36	35	35
% of initial probation contacts on time	92	100	100
% of ongoing probation contacts on time	93	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.
- Provide appropriate education, treatment, counseling, recreation, vocational training, medical care and family-focused case management for youth in secure residential facilities.
- Maintain American Correctional Association accreditation for secure care institutions.

PERFORMANCE MEASURE

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of Ferris School recidivism	46	40	40

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

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, qualified foster families and improved quality of life for children living in foster care;
- Foster families have the support, training 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 19,058 reports of abuse, neglect and dependency in Fiscal Year 2015, which represents an increase of 6 percent over Fiscal Year 2014. Of the reports received, 47 percent were "screened-in" for an investigation; of those accepted, 13 percent were substantiated.

Protective Treatment: In Fiscal Year 2015, a total of 2,365 families and children received treatment services.

Placement: During Fiscal Year 2015, 370 children entered placement and 318 children exited placement. At the end of the fiscal year, there were 595 children in foster care, an increase from 568 at the end of Fiscal Year 2014.

Independent Living: During Fiscal Year 2015, 82 children aged out of the foster care system. Independent Living providers provided life-skills and other trainings for 387 children in care and youth who had aged-out, preparing them for adulthood.

Adoption: In Fiscal Year 2015, 83 children for whom the division held parental rights were adopted. This was a decrease from 92 children adopted in Fiscal Year 2014.

Child Care Licensing: In Fiscal Year 2015, the Criminal History unit completed 6,536 criminal history record checks and 51,545 Child Protection Registry checks, resulting in the disclosure of 2,914 arrest reports.

Accomplishments

- Completed the onsite case review required by the third round of the federal Child and Family Services Review.
- Continued a comprehensive, multi-year system enhancement initiative called "Outcomes Matter," resulting in diverting almost 50 percent of children from entering care by developing comprehensive safety plans with extended family.
- Piloted a program to implement kinship care, which is designed to help keep children who otherwise might enter foster care with family or fictive kin.
- Engaged with the Annie E. Casey Foundation to initiate "Ice Breaker" meetings that are designed to allow parents and foster parents an opportunity to meet and talk about the needs of the child. This is part of the larger "Partnering for Success" initiative the department has undertaken.
- Contracted with a pharmacist consultant to provide oversight and monitoring of medication and mental health services to youth in foster care.
- Reduced teen entries into foster care by 40 percent over the last two years through Differential Response and other Outcomes Matter initiatives.
- Established a partnership with WJBR to create "Our Kids Matter" campaign, which rotates free monthly radio public service announcements to recruit foster and adoptive parents.
- Partnered with the YMCA of Delaware to allow 30 children in foster care to attend a residential summer camp.

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- Submitted successfully to 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 202 youth that have aged-out of foster care through the Achieving Self-Sufficiency and Independence through Supported Transition program.
- Submitted the updated Child and Family Services Plan to the federal government. This plan is required to receive federal funding under Titles IV-B and E of the Social Security Act.
- Continued the process to revise Delacare rules for child care centers.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	51,026.8	51,542.9	52,991.9
ASF	1,991.6	2,043.0	1,528.0
TOTAL	53,018.4	53,585.9	54,519.9

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	295.9	300.4	301.5
ASF	18.9	18.9	18.9
NSF	29.9	27.9	28.8
TOTAL	344.7	347.2	349.2

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 2015 Actual	FY 2016 Budget	FY 2017 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 2015 Actual	FY 2016 Budget	FY 2017 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 create risk for 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 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of timely initial treatment contacts	87	100	100
% absence of maltreatment within 12 months	99	95	95
% of exits to adoption in less than 24 months	36	37	37