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The Department of  
Services for Children,  
Youth and Their Families

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*Delaware Department of Services for  
Children, Youth & Their Families*

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*Joint Finance Committee Hearing  
FY08 Budget*

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*The Honorable Cari DeSantis  
Cabinet Secretary*

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## *Title 29, Chapter 90*

**A bold experiment to achieve consolidation to:**

- **Avoid fragmentation / duplication**
- **Increase accountability**
- **Deliver comprehensive / unified services**
- **Within a continuum of care**
- **Involve the family**
- **Least restrictive environment**
- **Emphasize prevention**
- **Avoid costs of instability**



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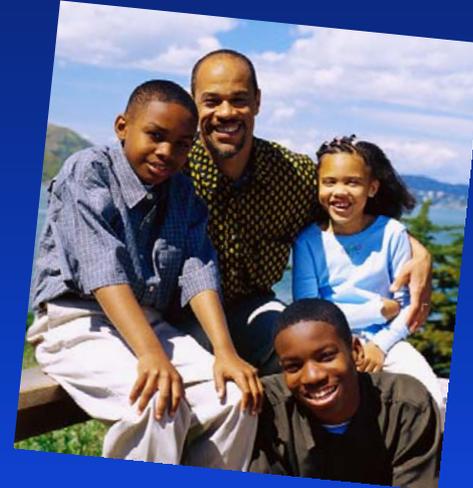


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*Our Vision drives our success*

- **Foster Care Reform**
- **Deinstitutionalization**
- **Expanded MH Services**
- **Detention Reform**
- **Probation Redesign**
- **System of Care**
- **Sound Business Practices**
- **Customer Service**
- **Performance Excellence**



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## *Four-Year Strategic Plan*

### *Pressures & Challenges*

- **Growing population**
- **Cost-shifting from federal government**
- **Increasing costs**
- **Fragile infrastructure**
- **Under-resourced systems**

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## *Four-Year Strategic Plan*

### *Two Key Goals*

- 1. Address Infrastructure Needs**
- 2. Reform Juvenile Justice**

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## *Budget*

### *Structural Shortfalls Due To...*

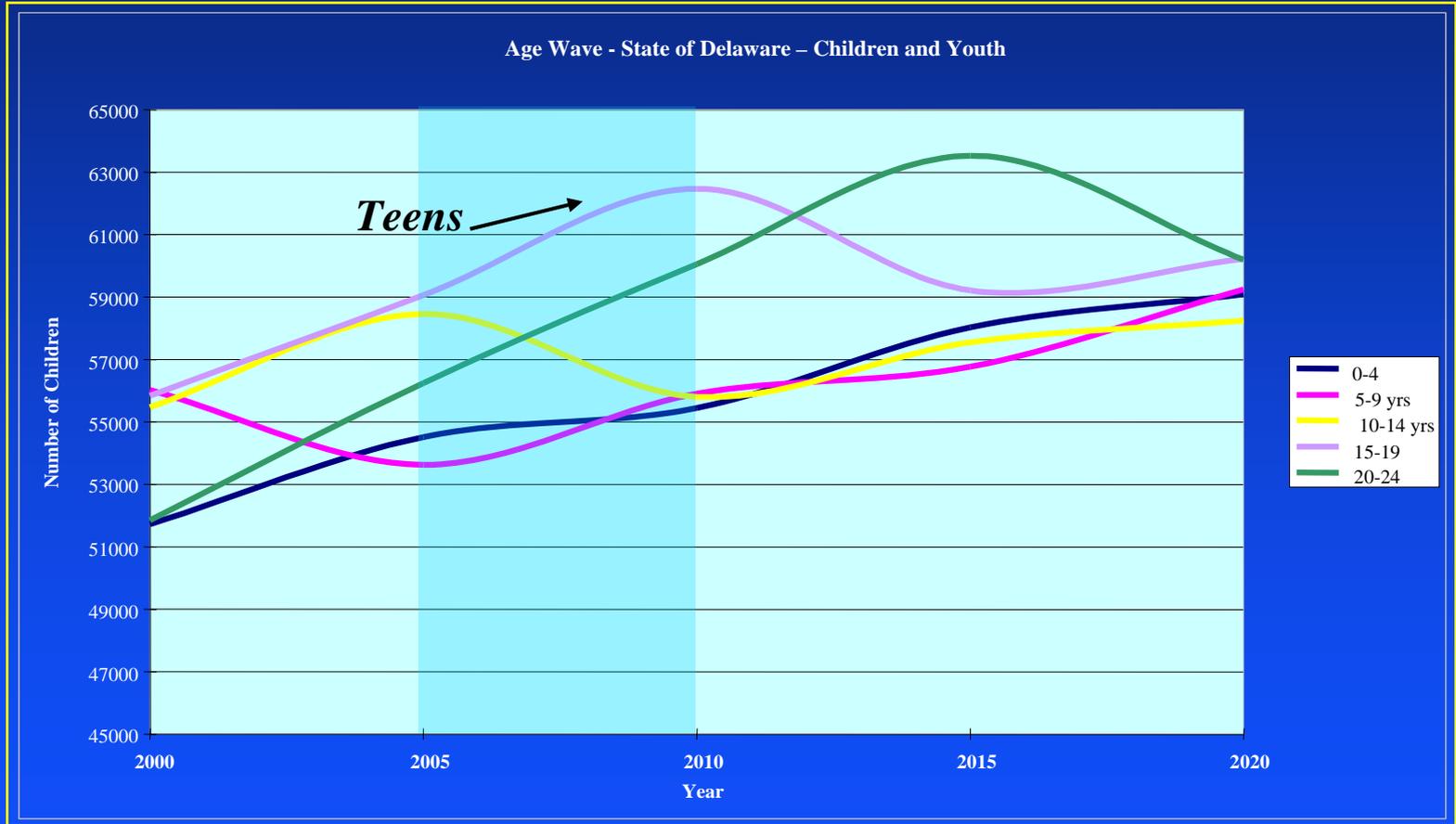
- **Volume Increases – More Kids in Care**
- **Federal Withdrawal of Support**
- **Reduced Title 4-E Funds**
- **Unfunded Mandates**

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*More Children = More Cost*  
*Est. 10,600 more kids in 2010 than 2000*



Data Source: Delaware Population Consortium

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## *More Children = More Costs*

- **11% Increase in Teens in care**
- **Over 40% of foster children are age 13+**
- **More dependent children needing special placements / costly foster care**



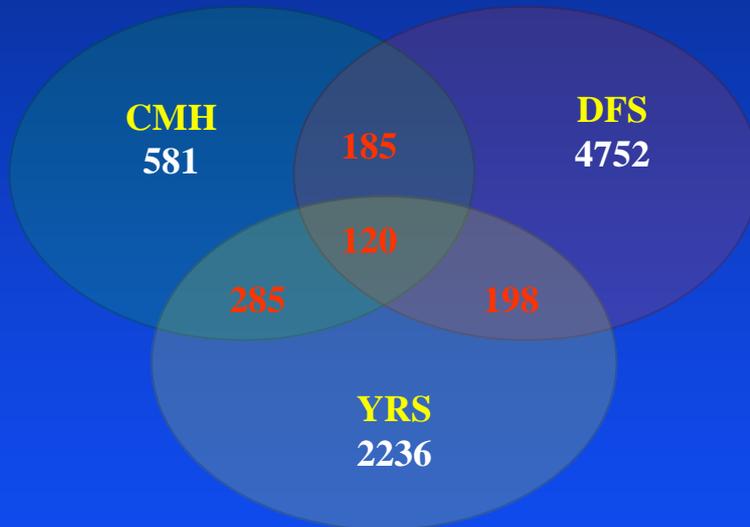
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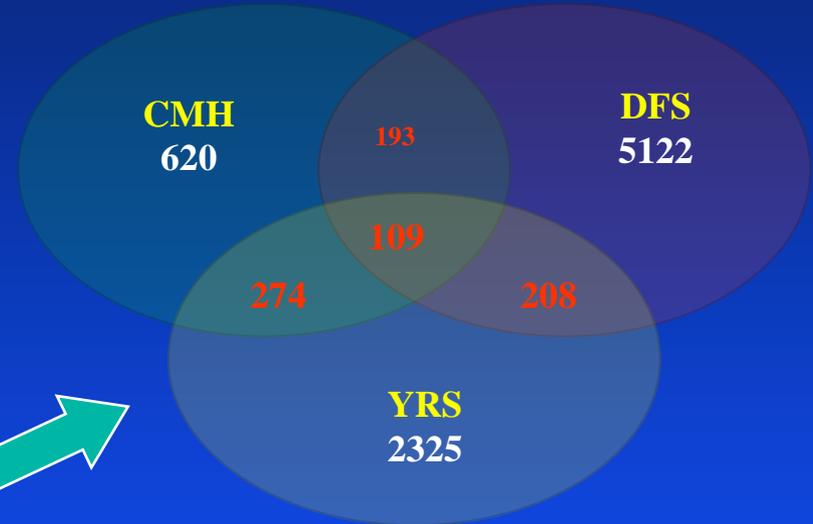
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# *Volume Increases*

*Over 8,800 Kids Every Day*  
*More than 22,000 Kids Per Year*



*December 31,  
2005 8,357*



*December 31, 2006  
8,851*

*Children Served per day increased by 494 in just one year.*

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# *Juvenile Justice*

## *Delaware Trends*

- **More teens statewide**
- **High juvenile arrest rate**
- **More girls in juvenile justice system**
- **More mental illness**
- **More substance abuse**
- **Disproportionate minority children**
- **Disturbing drop-out rates**



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# *Juvenile Justice*

## *Delaware Juvenile Offenders*

- **3,000<sub>±</sub> children/day, mostly 13-17 years old**
- **70%+ with mental illness or substance abuse**
- **50%<sub>±</sub> of youth in secure care with learning disabilities**
- **20% of youth report at least one incarcerated parent**
- **Unemployed juvenile offenders are 3X more likely to re-offend than employed juveniles**
- **Few youth in JJ system go on to college**

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# *Cost / Benefit of Juvenile Justice Reform*

## *Research*

- **Vanderbilt U. – Lifetime Costs to State**
- **Justice Policy Institute – Cost/Benefit Analysis**
- **Proven Effective / Best Practices**
  - **Multi-systemic Therapy**
  - **Intensive Aftercare**
  - **Lower Probation Caseloads**



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# *Juvenile Justice*

## *Four-Year Strategic Plan*

- **Prevent Delinquency**
- **Embed Mental Health Services**
- **Address Dependency**
- **Enhance Community-based Programs**
- **More One-on-One**
- **Engage Families**

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# *FY08 Governor's Recommended Budget*

## *Juvenile Justice Reform*

- **Replace federal funds – Comprehensive Aftercare Program**
- **Annualizations of FY07 Initiatives**
- **CMH Substance Abuse Intensive Outpatient Care**

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# *FY 2008 Joint Finance Committee Hearing*

## *Division of Management Support Services*

Henry Smith, III  
Division Director



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# Why We Exist

**Our Mission:** “Helping Those Who Help Children and Families”

**Our Customers:**

- Frontline service workers
- Department managers and support staff
- The Minner Administration
- The Legislature

**Our Vision:** “Lifeline to the Frontline”

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# Our Basic Assignments

## **Education Services:**

Classroom Instruction

## **Financial Management:**

Fiscal management, Budget  
Development, Cost Recovery,  
Grants & Contracts

## **Information Management:**

FACTS, Information & Assessment,  
Planning & Evaluation

## **Human Resources Management:**

Applicant Support  
Payroll  
AA/EEOC/Grievances

## **Facilities Management:**

Building/Grounds maintenance,  
Workplace Safety  
Fleet Services

## **Case Management and Prevention and Early Intervention Services**

Interstate Compact, Quality Review  
and Interdivisional Case  
Management, K-3 and prevention.



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# Contemporary Challenges

## Key Issues:

## Consequences & Results:



Loss of Federal Funds → More State Costs

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# Current Investments: Fiscal Year 2007

Replaced lost ASF: \$3,700.0

Department-wide inflation \$ 500.0

Structural shortfalls for

DFS Child Welfare \$2,900.0

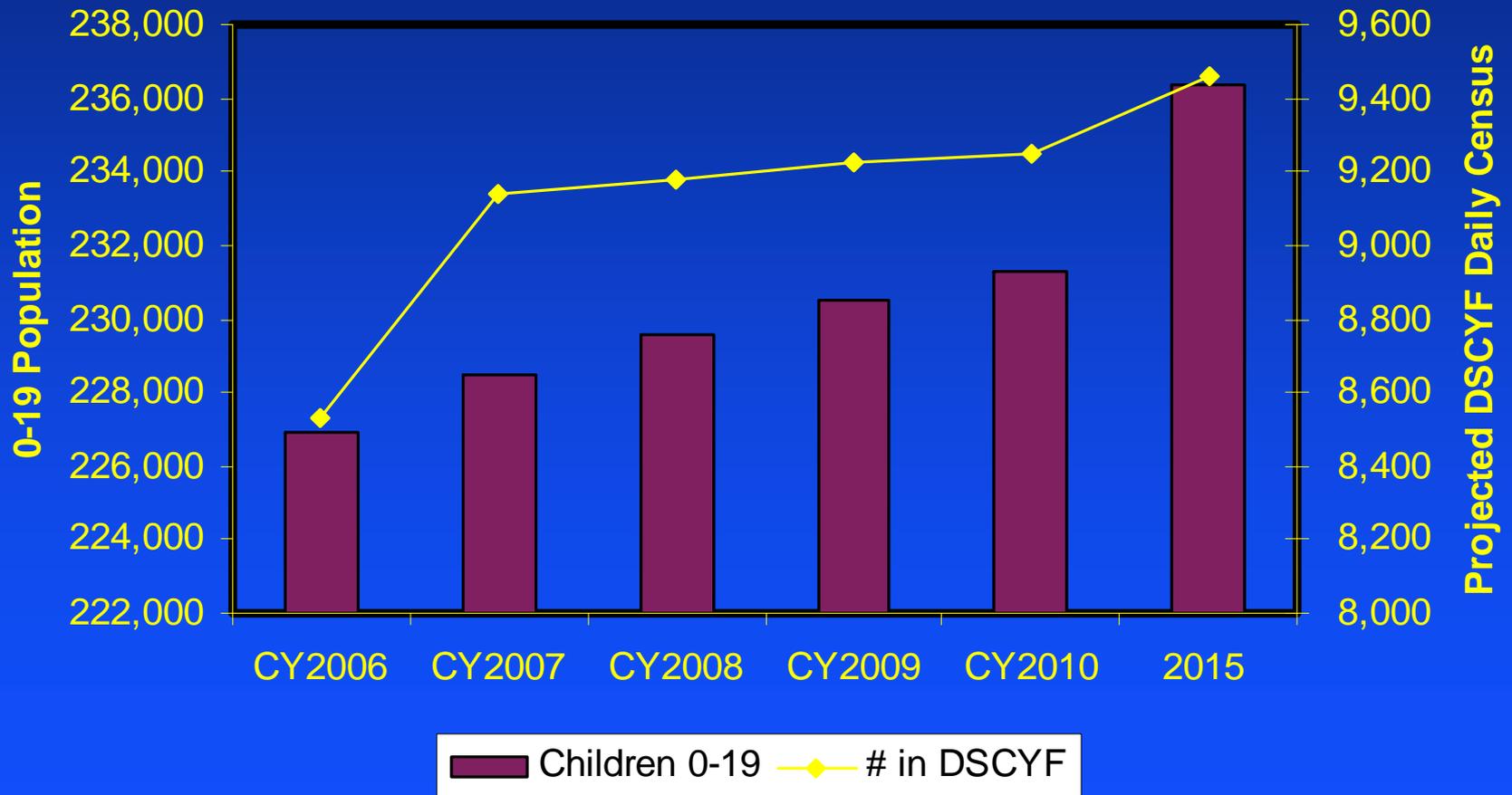
Secure Care Supplies \$ 500.0

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# Future Projections



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# Our Four-Year Strategic Financial Plan

Helping to Transform  
Juvenile Service  
Delivery:  
*Improving Educational  
Services*



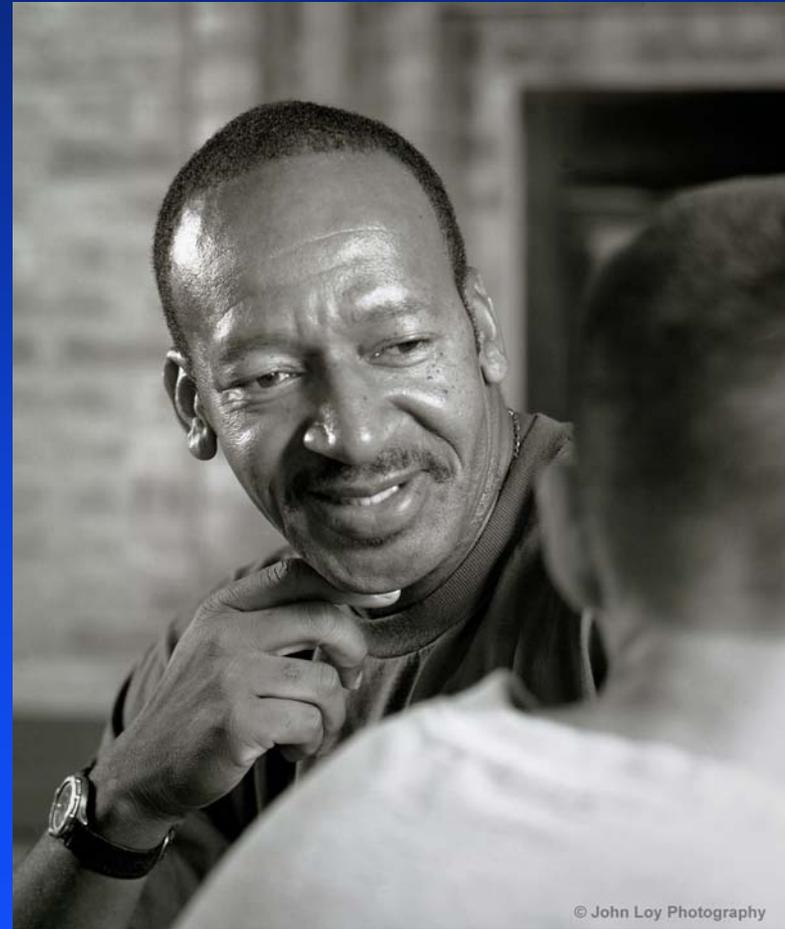
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# *Improving Educational Services*

An Imperative to  
Transforming  
Juvenile Service  
Delivery



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# Our Four-Year Strategic Financial Plan

## Fixing Structural Deficiencies in the Division

- Staffing Support
- Technology Support
- Addressing Service Gaps
- Volume and Inflation
- Prevention/Early Intervention Services

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# FY 2008 Governor's Recommended Budget

	<u>\$</u>	<u>FTEs</u>
Interstate Compact -OCM	88.3	1.0





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# Questions



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# FY08 Joint Finance Committee Hearing Division of Child Mental Health Services

## **MISSION:**

To provide accessible, effective treatment for children through collaboration with families and service providers.

## **VISION:**

Children and Families: Reaching Their Fullest Potential

Susan A Cycyk, M.Ed, Director

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# Mission/Vision

- **Increase Access**
- **Improve Quality**
- **Enhance Public System**



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## Increase Access

### Fiscal Year '06:

**144 Foster Children Screened**

**412 Detention Youth Screened**

**61 Served in Drug Court**

**Child Psychiatry Residency Program**

**Partnership with Law Enforcement**

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# Increase Access: Partner with Law Enforcement



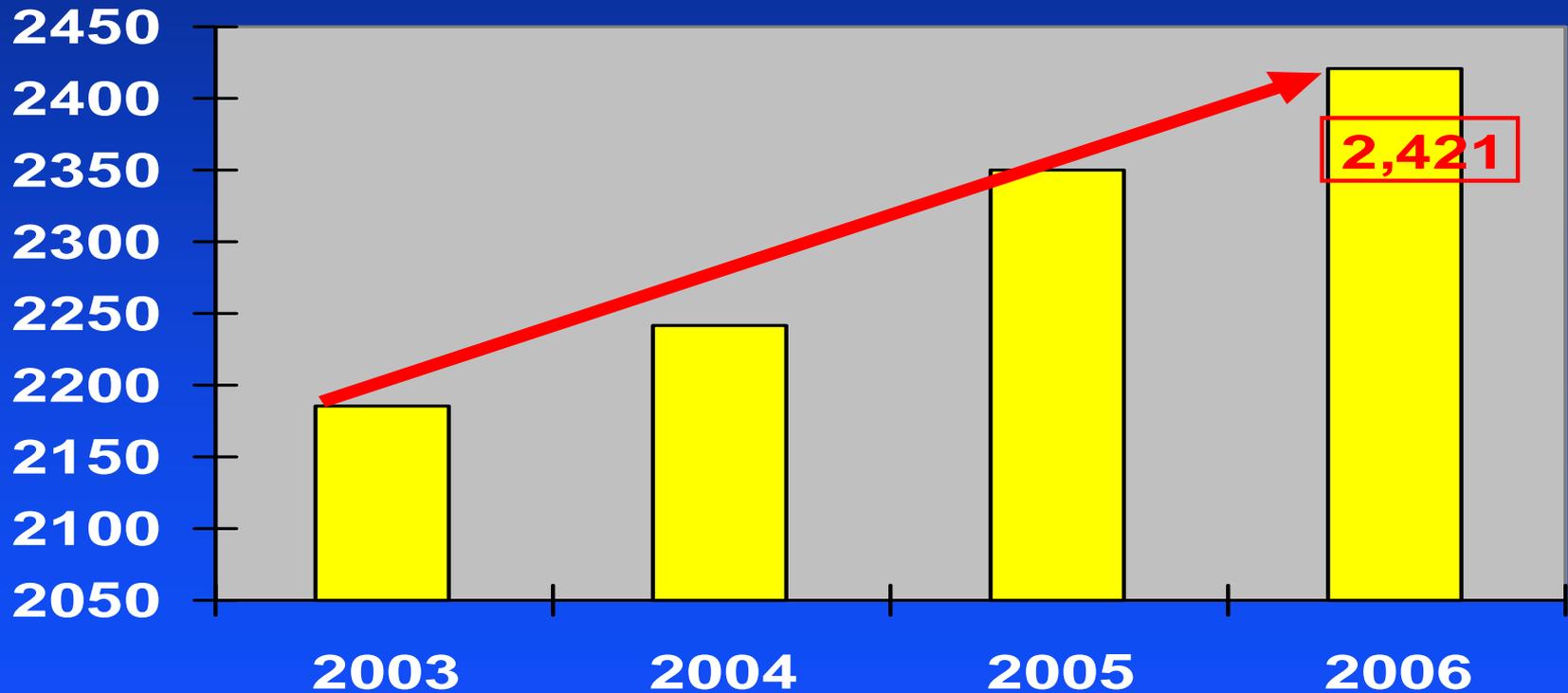
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# Increase Access

## Unduplicated Count of Children Served (State Fiscal Years)



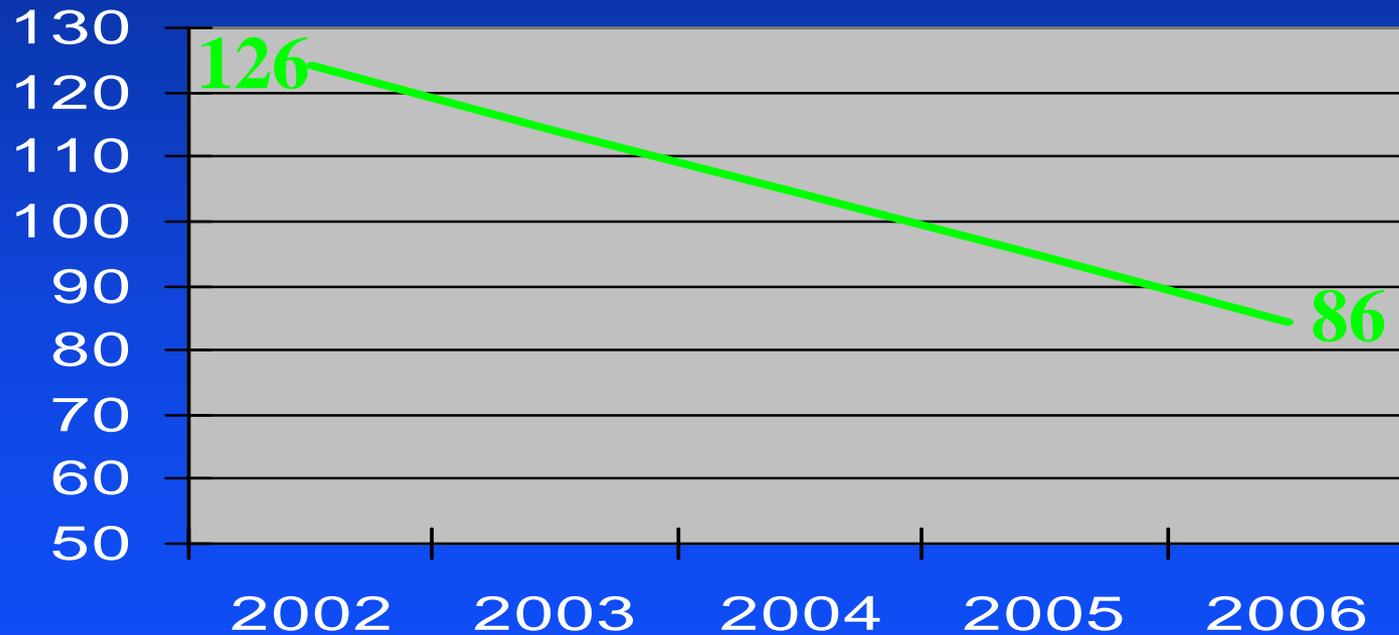
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# Quality of Treatment

## Fewer Children Sent to Out of State Services (State Fiscal Years)



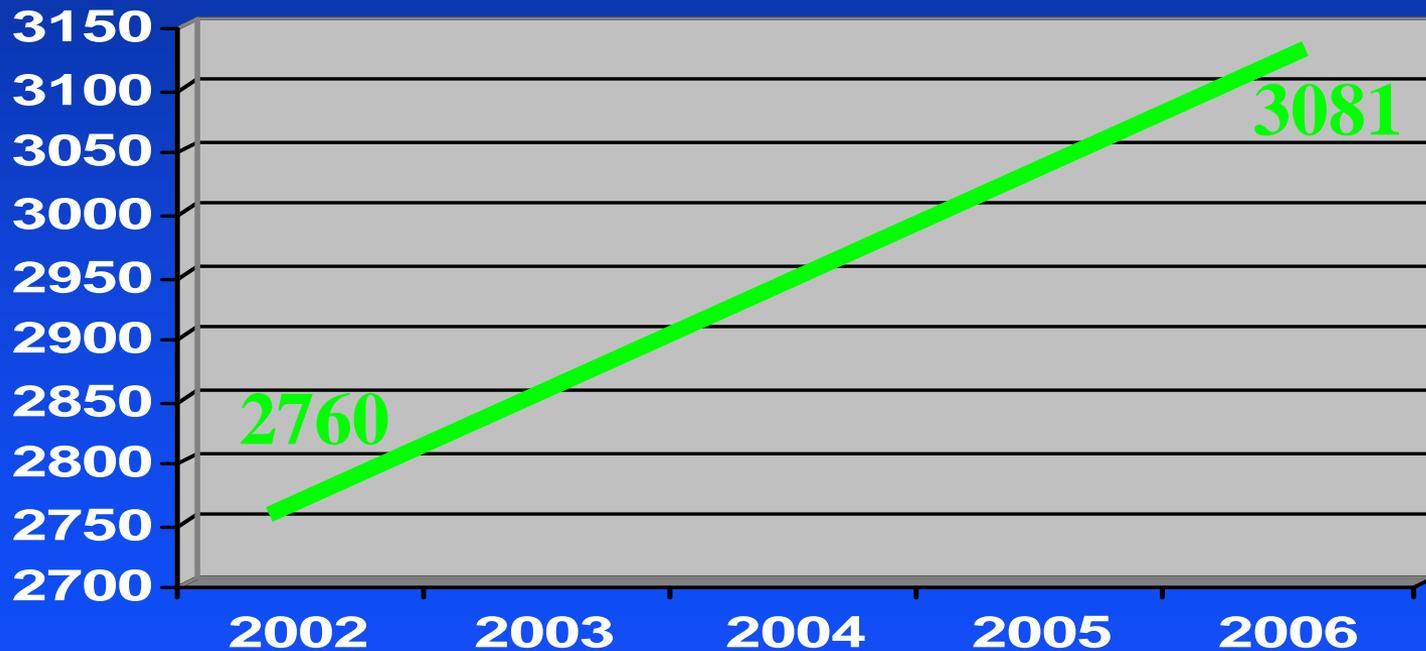
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# Quality of Treatment

## Increased Community-Based Services Provided (State Fiscal Years)



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# Quality of Treatment

444 Assessments

1 Psychologist

2 YRC's

Care Management



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# Quality of Treatment

## Resources

- \$300.0 CMS
- \$423.0 CJC
- \$1,600.0 SAMHSA



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# Improve the System



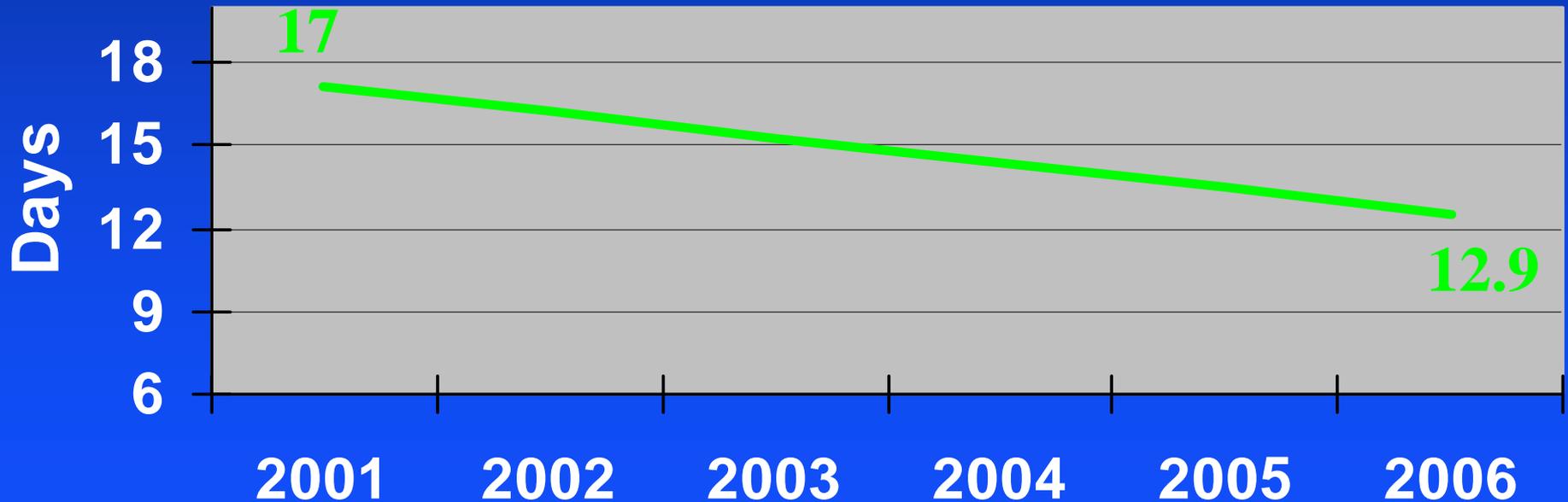
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# Improving the Children's Public Behavioral Healthcare System

## Average Inpatient Hospital Lengths of Stay (State Fiscal Years)



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# Improving the Children's Public Behavioral Healthcare System



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# Improving the Children's Public Behavioral Healthcare System

- **Responsible Management**
- **Stewardship**
- **Partnership**
- **Solid Outcomes**
- **Increased Demand**

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# Quality Of Treatment

**GRB recommendation**

**\$125.0 Substance Abuse  
Intensive Outpatient**



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# DCMHS Thanks You!



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# Division of Family Services



Carlyse Giddins, Director

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# Mission and Overview

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# Foster Care Reform

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# Foster Care & Educational Excellence



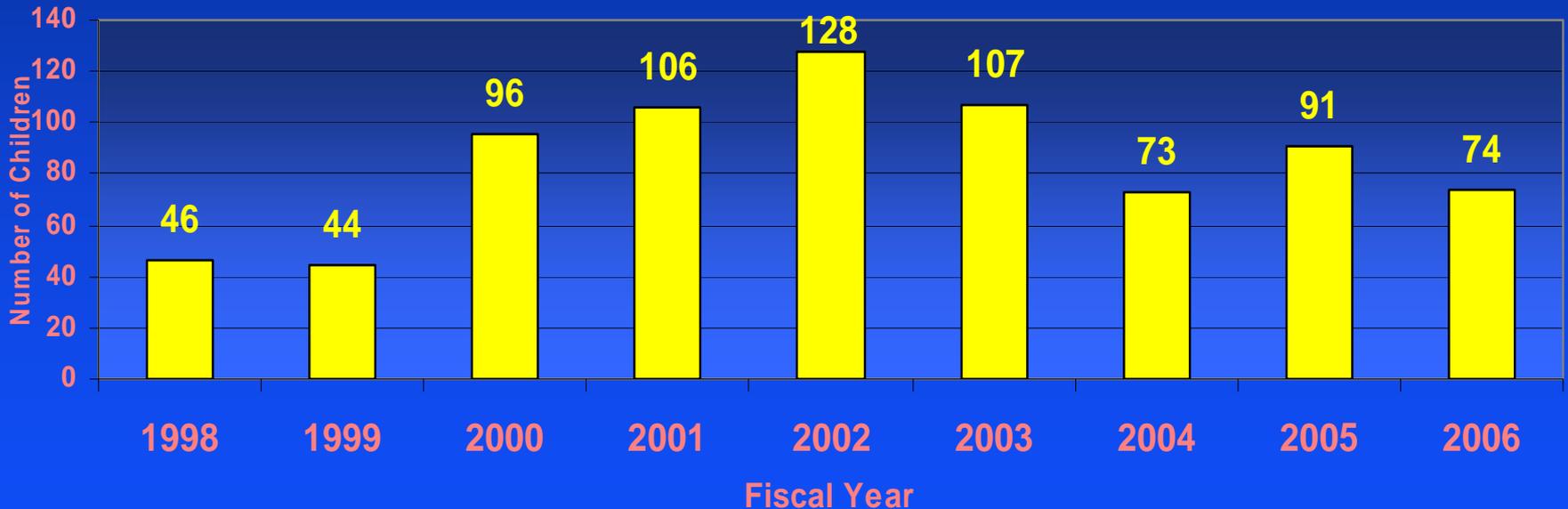
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# Adoption

Number of Children Adopted per Fiscal Year



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## Office of Child Care Licensing



## Child Care Center Regulations

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# Caseworker Turnover



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# FEDERAL CASE REVIEW

**Child**

**and**

**Family**

**Services**

**Review**

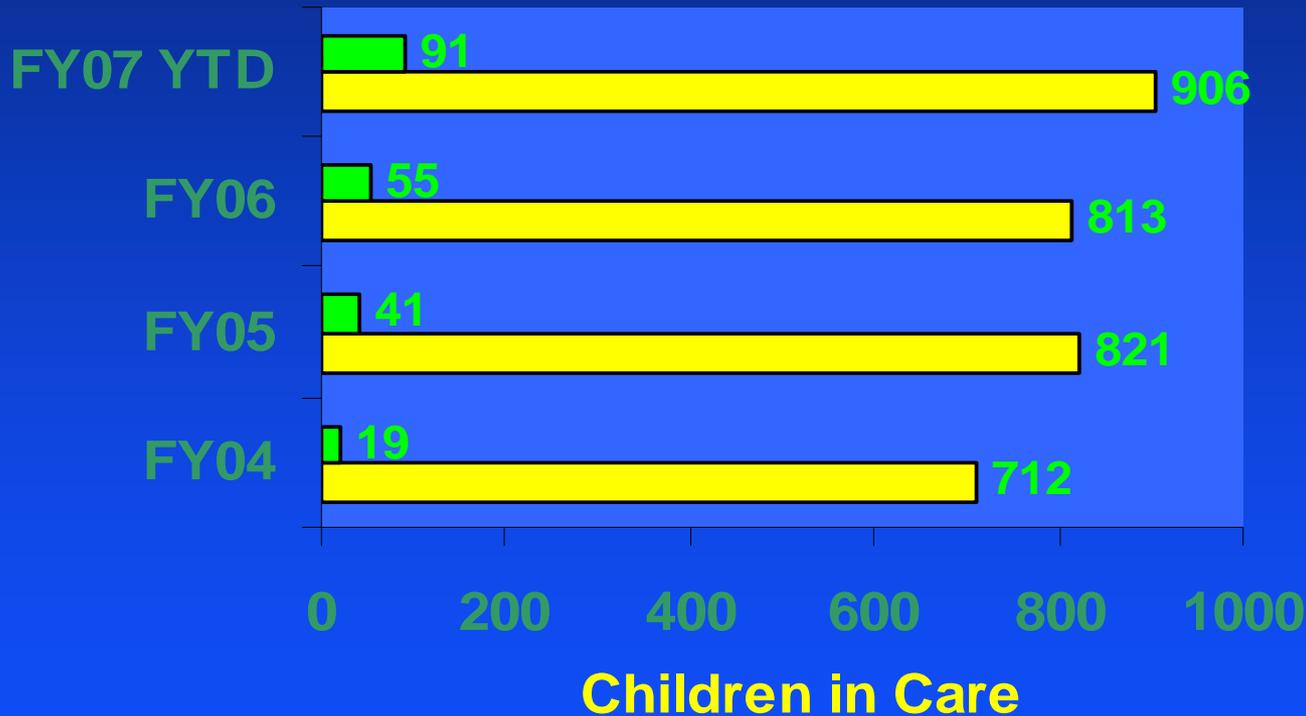
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# Foster Care

Foster Care Special Placements



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# Foster Care Continuum-NCC

- **FY 2007 Volume and Budget Shortfall - \$2.9**
- **Foster Care RFP**
  - **Enhanced Foster Care Continuum**
  - **Create alternative placements to curve growing deficit**
- **New Group Home**
- **Treatment Foster Care Homes**

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# Independent Living (Youth Aging Out of Foster Care)



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# Building the Infrastructure



## System of Care

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# Governor's Recommended Budget

- **Frontline Treatment Staff (\$124.8)**
- **Treatment Supervisor (\$70.0)**
- **Staff to Support Interstate Compact (\$122.8)**
- **Data for Independent Living (\$150.0)**
- **Independent Living Expansion (\$55.8)**
- **Volume and Inflation – (\$3.750.0)**

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**Thank You**



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# Division of Youth Rehabilitative Services

*“Transforming Juvenile Justice  
Through a System of Care”*

Perry Phelps, Director



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# Division of Youth Rehabilitative Services



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# Division of Youth Rehabilitative Services

## *Community Services*

- Annie E. Casey
- Provide probation and aftercare services to roughly 5,400 youth per year
- Community Services Reengineering



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# Division of Youth Rehabilitative Services

## COMPREHENSIVE AFTERCARE PROGRAM (CAP)



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# Division of Youth Rehabilitative Services

System of Care



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# Division of Youth Rehabilitative Services

Community Services Working  
Within the System of Care



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# Division of Youth Rehabilitative Services

The Day in the Life of  
a Probation Officer



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# Division of Youth Rehabilitative Services

## FUTURE INITIATIVES

- Enhance Probation Team
- Expand CAP to New Castle County
- Caseload Standards for Juvenile Probation
- Transitional Living Services
- Vocational Curriculum/Career Training



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# Division of Youth Rehabilitative Services

## FUTURE INITIATIVES CONTINUED

- Vocational Curriculum/Career Training
- Substance Abuse/Mental Health Treatment
- Prove-effective Community Program



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# Division of Youth Rehabilitative Services

*“Transforming Juvenile Justice  
Through a System of Care”*



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