

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

MANAGEMENT SUPPORT SERVICES

37-01-00

OFFICE OF THE SECRETARY

37-01-10

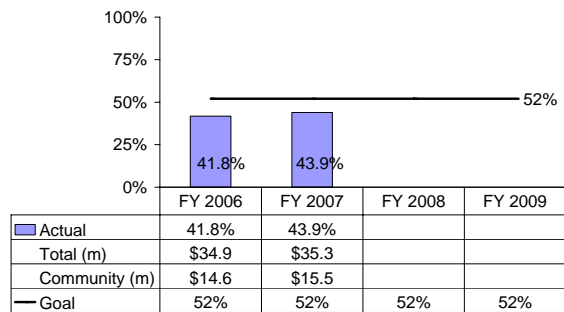
The Office of the Secretary and Division Directors are responsible for the Department's Report Card performance measures. These measures are grouped in the four perspectives found in balanced scorecards: Financial Management, Customer, Process Management, and Employee Perspectives.

Note: In the following charts, the actual results for FY 2006 and FY 2007 are indicated by the bars while the goals for FY 2006 through FY 2009 are indicated by the line graph.

Performance Measures

Financial Management Perspective

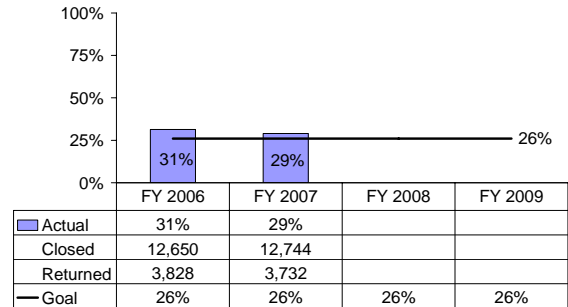
% Contracted Community-Based Expenditures of Total YRS/CMH Contracted Services in Millions



This measure is an important System of Care (SOC) and financial management measure as it tracks DSCYF contract expenditures for community-based (in-home) services as a percent of total contracted services (including out-of-home residential care). The percent of contracted expenditures for community-based services increased from 41.8% in FY 2006 to 43.9% in FY 2007. The goal remains 52% for FY 2008 and FY 2009.

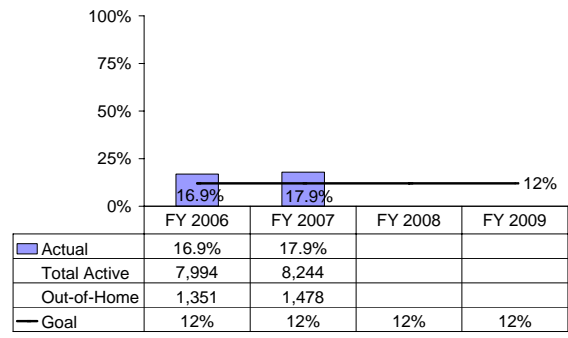
Customer Perspective

% Children Returned to DSCYF Service within 12 Months of Case Closure



The percent of children who returned to service within 12 months of case closure decreased from 31% in FY 2006 to 29% in FY 2007. The goal remains 26% for FY 2008 and FY 2009.

% Children in DSCYF Out-of-Home Care

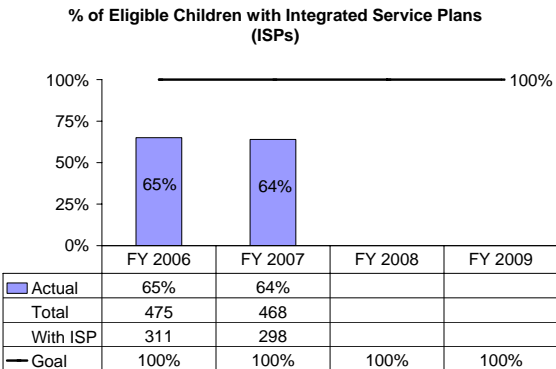


The percent of children in out-of-home care at the end of the fiscal year increased from 16.9% in FY 2006 to 17.9% in FY 2007. Both the total number of children active in open cases and in out-of-home placements increased from the end of FY 2006 to the end of FY 2007. The goal remains 12% for FY 2008 and FY 2009.

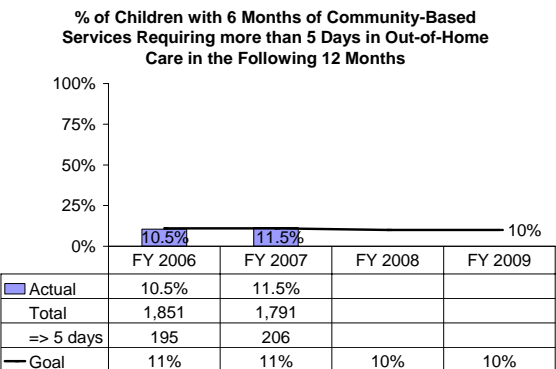
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Process Management Perspective



Having an Integrated Service Plan (ISP) that assigns responsibilities for services and identifies community and other informal supports is a key process measure in a System of Care environment. The percent of eligible children with ISPs decreased from 65% in the last quarter of FY 2006 to 64% in the last quarter of FY 2007. The goal remains 100% for FY 2008 and FY 2009.



Another process management measure of effectiveness tracks the percent of children with 6 successive months of community-based services that require more than 5 days of out-of-home care during the following 12 months. The percent of children in community-based services who required more than 5 days of out-of-home care increased from 10.5% in FY 2006 to 11.5% in FY 2007. The goal for FY 2008 and FY 2009 is 10%.

Employee Perspective



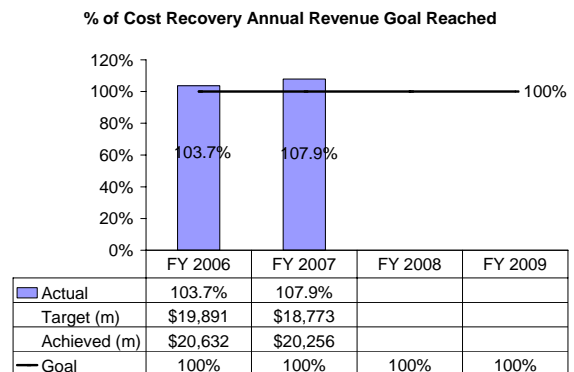
Employee satisfaction is one of several possible indicators of organizational health. In FY 2007, the employee satisfaction rate was 71.4%. The goal for this measure for FY 2009 is 75%.

Note: The Department conducts this survey every other year with the next employee satisfaction survey planned for FY 2009.

OFFICE OF THE DIRECTOR

37-01-15

Performance Measure



Each year, DSCYF projects additional revenues to the state that it expects to obtain through federal reimbursements for Title IV-E and Medicaid services provided by the Department. In FY 2007, the Department continued its record of exceeding the goal established for the fiscal year.

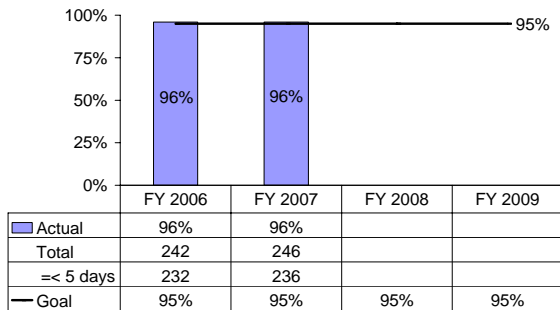
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FISCAL SERVICES 37-01-20

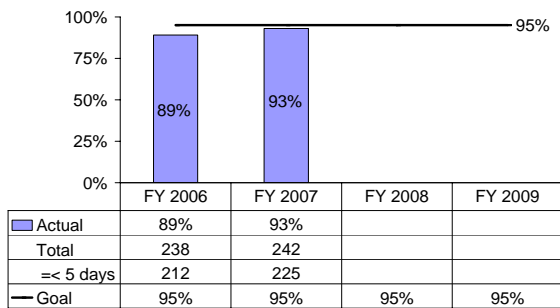
Performance Measures

% of Requisitions/Purchase Orders Processed within 5 Working Days



An important factor for the Division of Management Support Services internal customers is the percent of requisitions and purchase orders that are processed in a timely manner. In FY 2007, Fiscal Services processed 96% of these requests within 5 working days. The goal for this performance measure remains at 95% for FY 2008 and FY 2009.

% of Vendor Payments Processed within 5 Working Days

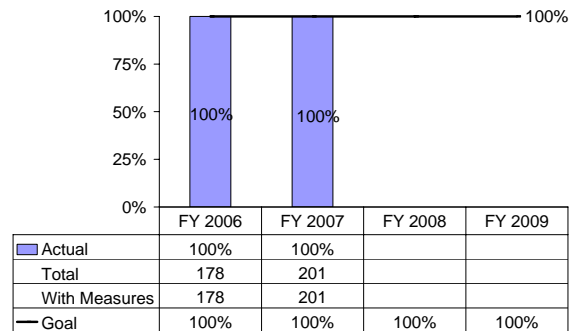


The percent of vendor payments processed within 5 working days increased from 89% in FY 2006 to 93% in FY 2007. The goal for this performance measure remains at 95% for FY 2008 and FY 2009.

PLANNING AND EVALUATION 37-01-25

Performance Measure

% Client Service Contracts with Outcome Measures

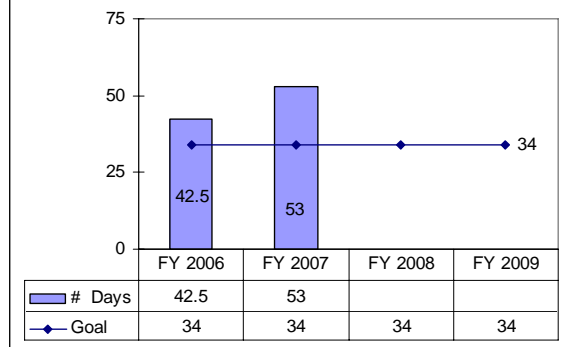


The Department's contracted client service providers are essential to our operations and the creation of positive outcomes for children and youth in our care. Through language included in the "Operating Guidelines" for all FY 2007 client service contracts, 100% of service providers are required to have outcome performance requirements aligned with the Department's Report Card measures.

HUMAN RESOURCES 37-01-30

Performance Measure

Average Number of Days to Fill Vacancies for which DSCYF Recruits



The average for this measure increased from 42.5 days in FY 2006 to 53 days in FY 2007. The goal for the average number of days to fill vacancies for which the Department recruits remains at 34 days for FY 2008 and FY 2009.

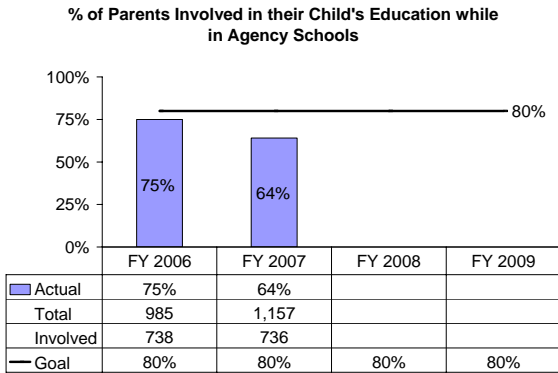
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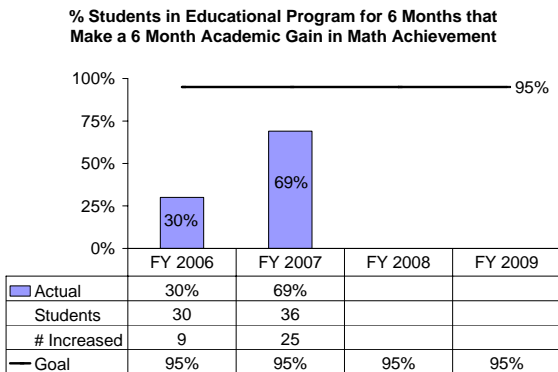
EDUCATION SERVICES

37-01-40

Performance Measures



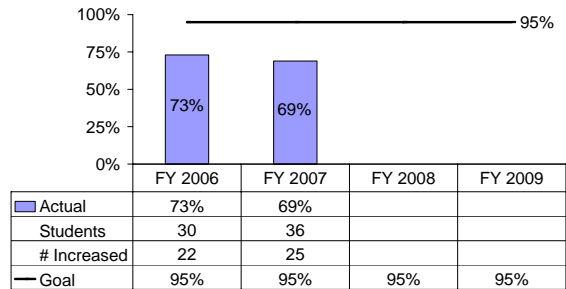
Parent involvement in their child's educational program is a factor in student success and achievement. The percent of parents involved in their child's educational program while in one of our agency schools decreased from 75% in FY 2006 to 64% in FY 2007. The goal for this measure for FY 2008 and FY 2009 remains at 80%.



The Department's academic gain measures track the percentage of students who make six-months of academic progress in a six-month period in a DSCYF school program. Academic gain is measured by standardized tests for academic achievement in math and reading. The two academic gain measures for this IPU do not include students in educational programs in Ferris School (Ferris student academic gains are reported in the performance measures for the 37-05-50 IPU). For all students in a DSCYF school program (excluding Ferris), the percent of students who made a 6-month gain in mathematics

increased from 30% in FY 2006 to 69% in FY 2007. The goal for this measure for FY 2008 and FY 2009 is 95%.

% Students in Educational Program for 6 Months that Make a 6 Month Academic Gain in Reading Achievement

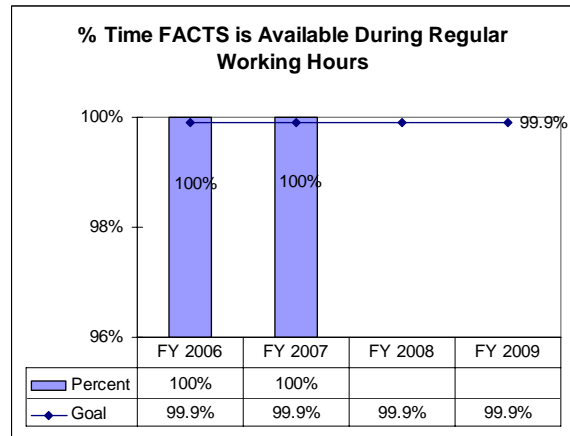


The percent of all students who made a 6-month gain in reading decreased from 73% in FY 2006 to 69% in FY 2007. The goal for this measure for FY 2008 and FY 2009 is 95%.

MANAGEMENT INFORMATION SYSTEMS

37-01-50

Performance Measure



The Management Information Systems (MIS) Unit works to minimize unexpected or unplanned outages during regular business hours of the Family and Child Tracking System (FACTS), the Department's electronic client information data base. In FY 2007, there were no unplanned or unexpected outages of FACTS during regular business hours.

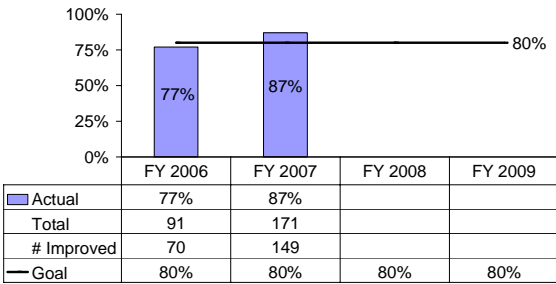
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PREVENTION/EARLY INTERVENTION 37-01-60

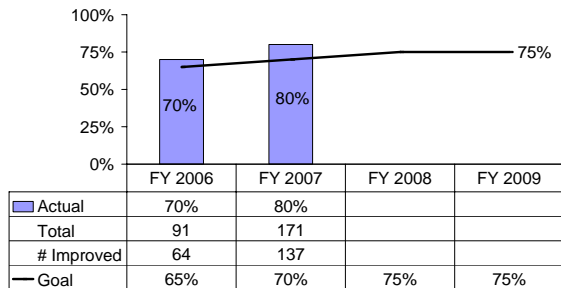
Performance Measures

% Children in the K-3 Early Intervention Program Maintaining or Improving Behavioral Functioning within 6 Months of Program Entry



For students entering the K-3 Early Intervention Program during FY 2007, 87% of children had improved behavioral functioning within six months of entering the program. This represented a 10% increase from FY 2006 when 77% of the students entering the program in that fiscal year showed improved behavioral functioning within six months of entering the program. The goal for FY 2008 and FY 2009 remains at 80%.

% Children in the K-3 Early Intervention Program Improving School Performance within 6 Months of Program Entry



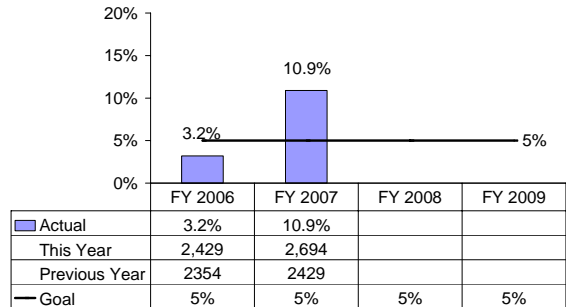
For students entering the K-3 Early Intervention Program during FY 2007, 80% of children had improved school functioning within six months of entering the program. In FY 2006, only 70% of students entering the program had improved school performance within six months. The goal for FY 2008 and FY 2009 is 75%.

CHILD MENTAL HEALTH SERVICES 37-04-00

MANAGED CARE ORGANIZATION 37-04-10

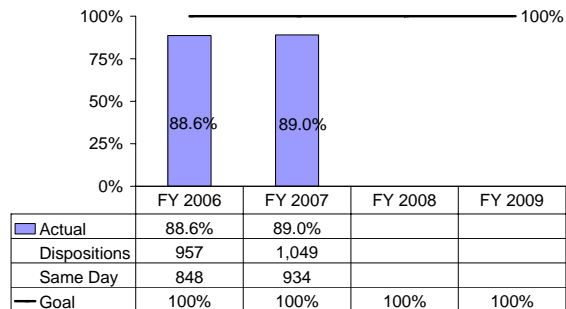
Performance Measures

% Increase in Unduplicated Count of CMHS Children Served



The Division of Child Mental Health Services has significantly increased the number of children being served through focused outreach efforts and special programs such as Foster Care Mental Health Screenings, Child Development-Community Policing (CDCP) and work with youth in the juvenile justice system which have contributed to earlier identification and intervention with a growing number of children needing services.

% Timeliness of Emergency Intake Dispositions (Same Day Service)

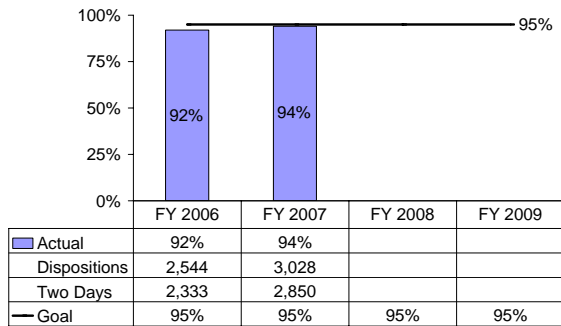


The Division of Child Mental Health Services continues to maintain a high rate of completion for emergency intake dispositions within 24 hours despite increasing demands, including the number of cases resulting from the Child Development Community Policing Program (CDPD).

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% Timeliness of Routine Dispositions (Response within 2 Working Days)

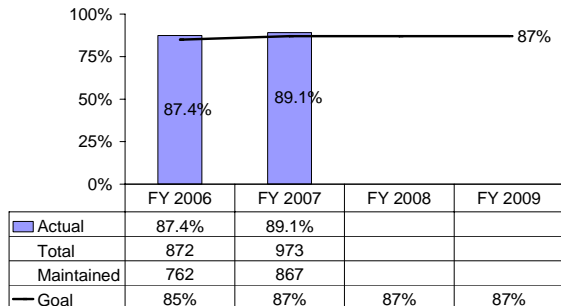


The rate for this measure increased from 92% in FY 2006 to 94% in FY 2007. The goal for this measure for FY 2008 and FY 2009 remains at 95%.

PERIODIC TREATMENT 37-04-30

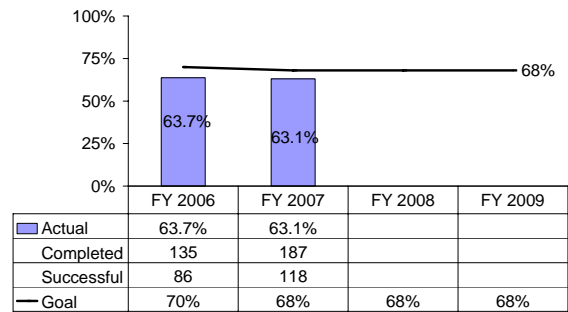
Performance Measures

% Identified Clients Presenting as "in Crisis" Maintained Safely without Hospital Admission



The performance on this measure increased from 87.4% in FY 2006 to 89.1% in FY 2007. The goal for this measure for FY 2008 and FY 2009 remains at 87%.

% of Identified Clients Successfully Completing Intensive Outpatient Mental Health Service



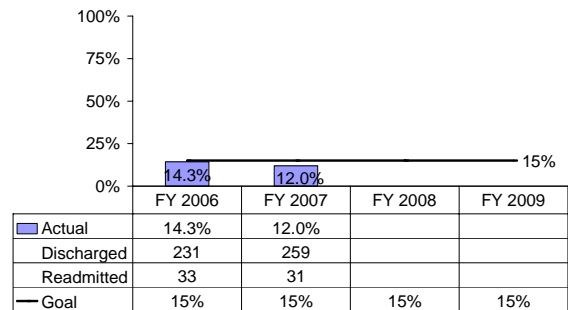
The percent of youth discharged from Intensive Outpatient Treatment to a lower level of care that were maintained at the lower level for six months or more decreased from 63.7% in FY 2006 to 63.1% in FY 2007. This slight decline maybe reflective of the increased demand and the complexity of youth served in intensive outpatient treatment services.

The goal for this measure for FY 2008 and FY 2009 is 68%.

24 HOUR TREATMENT 37-04-40

Performance Measures

% Hospital Readmissions within 30 Days of Discharge

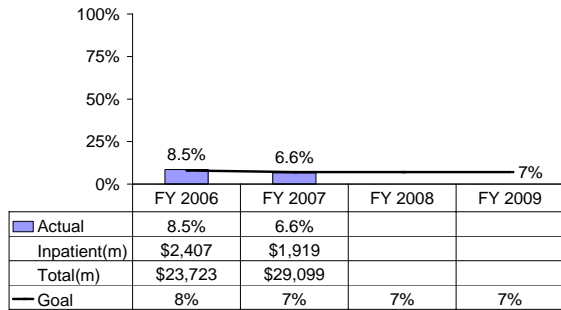


The goal of keeping psychiatric hospital readmissions below 15% within 30 days of discharge was achieved in both FY 2006 and FY 2007 with performance on this measure improving from FY 2006 to FY 2007.

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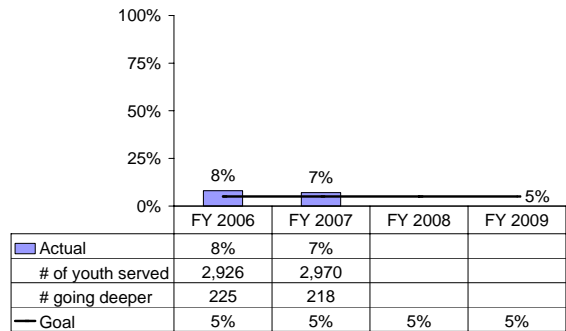
% of Expenditures on Inpatient Hospital Treatment of Total Treatment Expenditures



Expenditures for child mental health inpatient hospital services as a percentage of total child mental health treatment expenditures fell from 8.5% in FY 2006 to 6.6% in FY 2007. This decrease may be reflective of reduced average length of psychiatric hospital stays.

FY 2006 to 38% in FY 2007. The goal for Level IV recidivism for FY 2008 and FY 2009 is 35%.

% YRS Probation Youth Requiring Deeper End Services



The percent of first-time probation youth requiring deeper end services declined from 8% in FY 2006 to 7% in FY 2007. The goal for this measure for FY 2008 and FY 2009 remains at 5%.

YOUTH REHABILITATIVE SERVICES

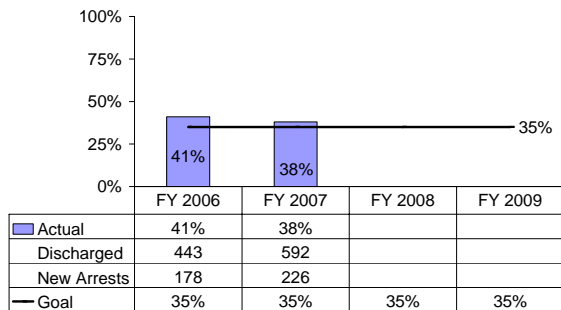
37-05-00

COMMUNITY SERVICES

37-05-30

Performance Measures

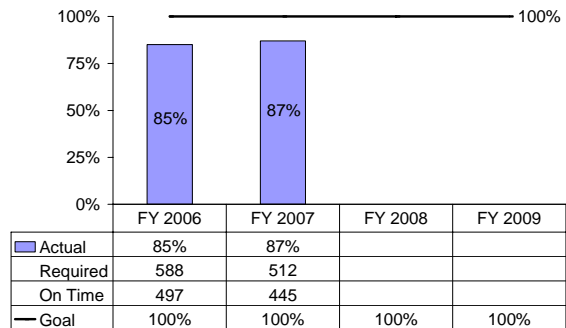
Level IV Juvenile Justice Alternative Placements Recidivism Rates



Note: The recidivism rates for IPU's 37-05-30 and 37-05-50 were obtained from the draft 1994-2006 Juvenile Level III, IV, & V Recidivism Study prepared by the Delaware Statistical Analysis Center (SAC) dated September 2007.

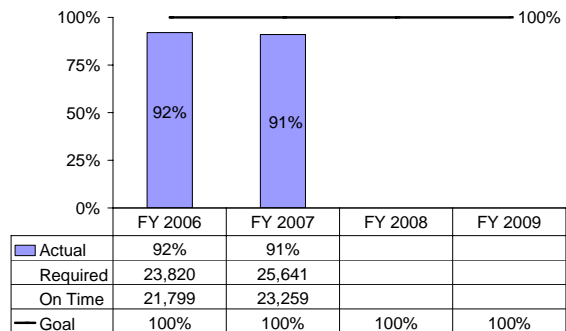
The Level IV recidivism rate decreased from 41% in

% Initial Probation Contacts on Time



The percent of initial probation contacts on time increased from 85% in FY 2006 to 87% in FY 2007. The goal for this measure for FY 2008 and FY 2009 is 100%.

% On-Going Probation Contacts on Time



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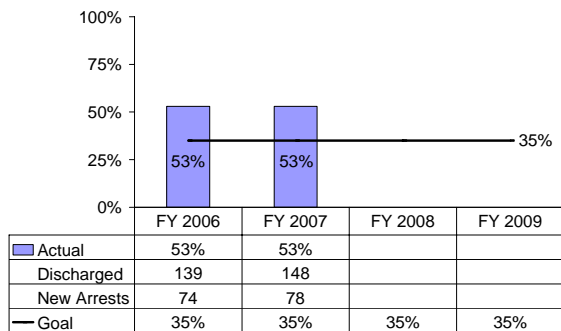
The percent of on-going probation contacts on time decreased from 92% in FY 2006 to 91% in FY 2007. The goal for this measure for FY 2008 and FY 2009 remains at 100%.

SECURE CARE

37-05-50

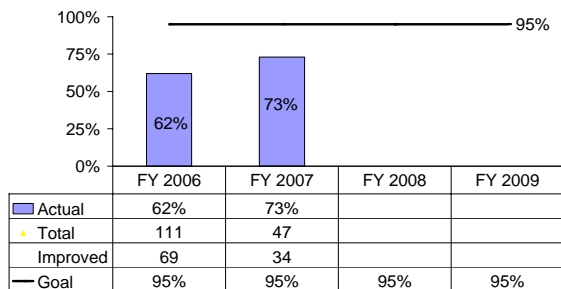
Performance Measures

Ferris School Level V Recidivism Rates



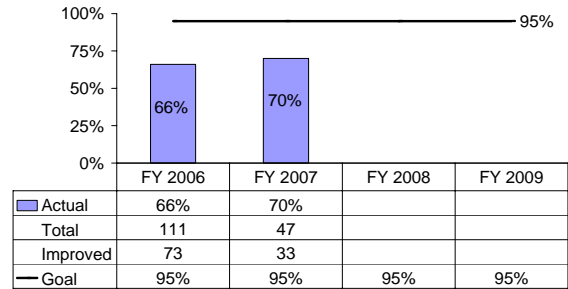
The Level V Felony arrest rate within one year of discharge for youth released from Ferris School (a Level V facility) remained Level in FY 2006 and FY 2007 at 53%. The FY 2007 recidivism rate is for juveniles released during FY 2006 and the FY 2006 recidivism rate is for youth released during FY 2005.

% Students in the Ferris Educational Program for 6 Months that Make a 6 Month Academic Gain in Math Achievement



The percent of Ferris School students who made a six month academic gain in mathematics increased from 62% in FY 2006 to 73% in FY 2007. The goal for this measure for FY 2008 and FY 2009 remains at 95%.

% Students in for Ferris Educational Program for 6 Months that Make a 6 Month Academic Gain in Reading Achievement



The percent of Ferris School students who made a six month academic gain in reading increased from 66% in FY 2006 to 70% in FY 2007. The goal for this measure for FY 2008 and FY 2009 is 95%.

FAMILY SERVICES

37-06-00

OFFICE OF THE DIRECTOR

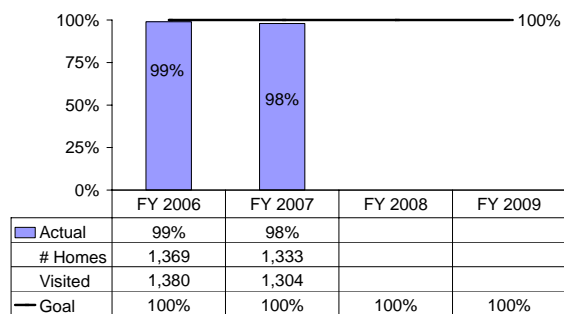
37-06-10

Performance Measure

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

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% Family Child Care Homes Receiving an Annual Compliance Visit

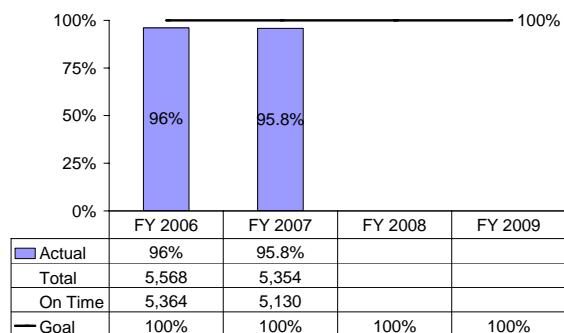


This performance measure for the Office of Child Care Licensing (OCCL) covers family day care homes. The percent of family day care homes receiving an annual compliance visit decreased from 99% in FY 2006 to 98% in FY 2007. The goal for this measure for FY 2008 and FY 2009 is 100%.

INTAKE/INVESTIGATION 37-06-30

Performance Measure

% of Initial Investigation Contacts On Time

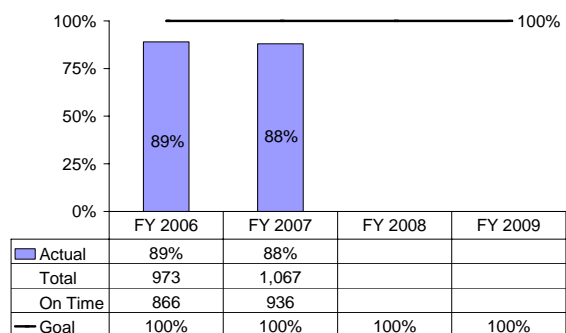


The time standard for initial child abuse investigation contacts is twenty-four hours for urgent reports (including diligent efforts made by staff to contact families) and ten days for routine reports. The percent of initial investigation contacts on time decreased slightly from 96% in FY 2006 to 95.8% in FY 2007. The goal for this measure remains at 100% for FY 2008 and FY 2009.

INTERVENTION/TREATMENT 37-06-40

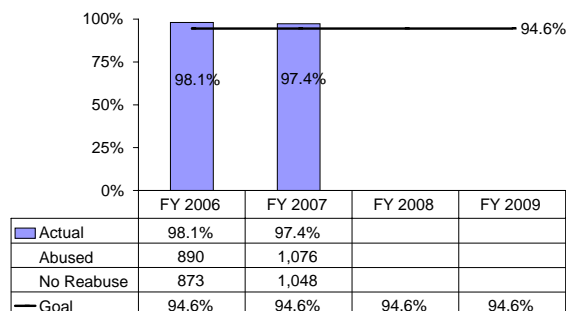
Performance Measures

% of Initial Treatment Contacts On Time



The percent of initial treatment contacts on time (including diligent efforts made by staff to contact families) declined from 89% in FY 2006 to 88% in FY 2007. The time standard for making an initial treatment contact is 14 calendar days. The goal for this measure remains at 100% for FY 2008 and FY 2009.

% Children with Absence of Maltreatment Recurrence



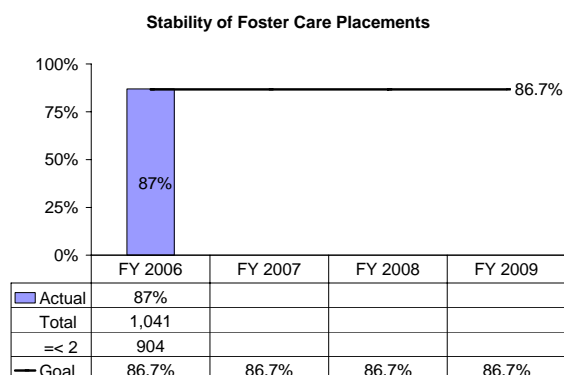
The goal for this national outcome measure is established by the Administration for Children and Families (ACF) within the federal Department of Health and Human Services. ACF reworded this measure from a negative statement (Recurrence of Maltreatment) to a positive statement (Absence of Maltreatment Recurrence) during the past fiscal year. The national standard definition for this measure is “of all children who were victims of substantiated or indicated child abuse or neglect during the first six

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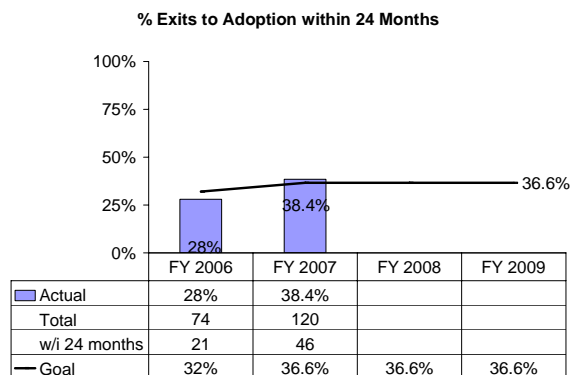
months of the period under review, for at least 94.6% of these children there will be an absence of the recurrence of maltreatment within the following six months.” The division’s performance on this measure exceeded the national standard in both FY 2006 and FY 2007. The goal for this measure remains at 94.6% for FY 2008 and FY 2009.

through adoption within 24 months increased from 28% in FY 2006 to 38.4% in FY 2007. Performance on this measure exceeded the goal in FY 2007. The goal for this measure remains at 36.6% for FY 2008 and FY 2009.



The standard for this national outcome measure is set by the Administration for Children and Families (ACF) within the federal Department of Health and Human Services. The national standard definition for this measure is “of all children who have been in foster care less than twelve months from the time of the latest removal (from home), 86.7% or more children had no more than two placements.”

Because of the federal AFCARS program improvements (or AFCARS Improvement Plan [AIP]) that are underway in our information system, the data for FY 2007 is unavailable at this time. The goal for this measure remains at 86.7% for FY 2008 and FY 2009.



The percent of children who achieved permanency