



Department of Services for Children, Youth & Their Families

FY 23 Budget Presentation - Public Hearing

**Cabinet Secretary Josette D. Manning
Deputy Secretary Steven Yeatman**

FY22 Budget Update

*Thank
You*





Division of Family Services

**Director Trenee Parker
Deputy Director Sue Murray**

DFS Services

- **Child Abuse and Neglect Report Line/ Intake**
- **Investigation**

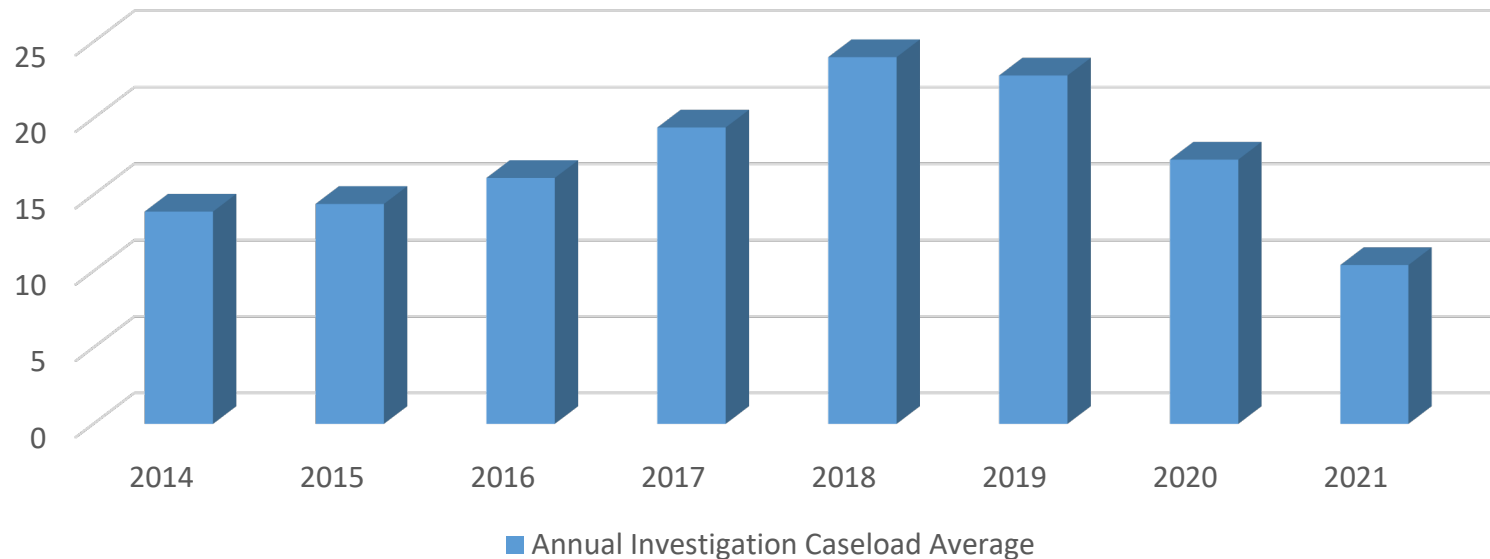
- **Treatment**
- **Foster Care**
- **Adoption**
- **Independent Living**

- **Program and Policy Support**
- **Continuous Quality Improvement**



Investigation Case Management

Increase in the Annual Investigation Caseload Average
FY2014 to FY2020



FY 23 Budget Request

Project Name	FY 23 Total Request
Therapeutic Foster Care	\$1,500,000





Division of Prevention & Behavioral Health Services

**Director Aileen Fink
Deputy Director Stephanie Traynor**

PBHS Services

Prevention

- Delivered via contracts with community-based organizations
- Serves any interested child/family; priority for high-risk communities
- Target: Preventing violence, suicide and substance use

Early Intervention

- Delivered in elementary school and childcare settings via staff and contracts
- Serves families self-referred and by administrators
- Target: Stabilizing functioning to prevent need for treatment

Treatment

- Delivered in community and residential settings via staff and contracts
- Crisis service for all children and families; remainder for children who are uninsured and Medicaid covered
- Target: Treating and stabilizing behavioral health conditions



FY 23 Budget Request

Project Name	FY 23 Total Request	FTEs
Terry Children's Center Staffing	\$248,500	4



FY 23 Budget Request

Project Name	FY 23 Total Request
Crisis Bed Expansion	\$735,000



FY 23 Budget Request

Project Name	FY 23 Total Request
Respite	\$180,000



FY 23 Budget Request

Project Name	FY 23 Total Request
Gang Prevention Programming	\$130,000





Division of Youth Rehabilitative Services

Acting Director Renee Ciconte

DYRS Services

Community Services

- Civil Citation
- Community Supervision
 Probation and Aftercare
- Residential Alternatives to Detention

State Run Secure Care Facilities:

- New Castle County Detention Center
- Stevenson House Detention Center
- Ferris School
- Residential Cottages



FY 23 Budget Request

Project Name	FY 23 Total Request	FTEs
Full-Time Food Service Workers	\$170,000	3



FY 23 Budget Request

Project Name	FY 23 Total Request	FTEs
24/7 SJO Monitoring and Response Unit	Reallocation of Existing Contractual Resources	4





Division of Management Support Services

**Director Alison McGonigal
Deputy Director Carrie Hyla**

DMSS Services

- **Office of Case Management**
- **Office of Professional Standards**
- **Center For Professional Development**

- **Central Records**
- **Budget Development and Fiscal Services**
- **Facilities and Maintenance**

- **Human Resources**
- **Education**
- **Management Information Systems**



FY 23 Budget Request

Project Name	FY 23 Total Request
FOCUS Licensing Costs	\$808,800



FY 23 Budget Request

Project Name	FY 23 Total Request
NVR Annual Support	\$75,000





Capital Budget Requests

FY 23 Capital Request - Major Capital Funds

Project Name	FY 23 Total Request
Cleveland White Building Renovation	\$3,500,000
New Castle County Detention Center Exterior Fencing and Surveillance	\$750,000



FY 23 Capital Request - Minor Capital Funds

Project Name	FY 23 Total Request
Minor Capital Improvement	\$2,000,000
Maintenance and Restoration	\$200,000



FY2023 DSCYF Budget Summary

FY23 Department Wide Budget Door Openers and Initiatives			
Priority	Request Title	Cost	FTE's
Door Opener	Support for Increased FOCUS Licensing /software costs	\$ 808,800	
Door Opener	NVR Annual Support	\$ 75,000	
1	Therapeutic Foster Care	\$ 1,500,000	
2	Crisis Bed Expansion	\$ 735,000	
3	24/7 SJO Monitoring and Response Unit	reallocated resources	4
4	Facility Full-Time Food Service Workers	\$ 170,000	3
5	Terry Children's Center New FTE YRCs	\$ 248,500	4
6	Gang Prevention Programming	\$ 130,000	
7	Respite Care	\$ 180,000	

FY23 DSCYF Capital Request	
Request Title	Cost
Cleveland White Building Renovations*	\$ 3,500,000
NCCDC Exterior Fencing and Surveillance	\$ 750,000
Minor Capital Improvement and Equipment*	\$ 2,000,000
Maintenance and Restoration	\$ 200,000

