



*Engage families and communities to promote the safety and well-being of children through prevention, intervention, treatment and rehabilitative services.*

**DSCYF FY24 Operating and Capital Budget Requests**

<b>Door Openers</b>	
<b>Request</b>	<b>Cost</b>
Behavioral Health Diagnostic and Stabilization Unit – Wharton Hall Residential	\$ 832,700
<b>Budget Initiatives</b>	
<b>Request</b>	<b>Cost</b>
ICPC home study contract increase	\$ 300,000
Campus Network Connectivity	\$ 266,400
Surveillance Systems Services Plan	\$ 455,950
Recruitment and Community Outreach	\$ 376,000
Tuition Reimbursement	\$ 25,000
Incentivized Contracting	\$ 400,231
DSCYF MIS Service Desk FTE's	\$ 223,849
<b>Capital Budget Request</b>	
<b>Request</b>	<b>Cost</b>
Cleveland White Building Renovations	\$ 7,050,000
Secure Care Roof Replacements	\$ 2,000,000
Minor Capital Improvement and Equipment	\$ 2,000,000
Maintenance and Restoration	\$ 250,000

The overall mission of the department is to engage families and communities to promote the safety and well-being of children through prevention, intervention, treatment, and rehabilitative services. With the FY24 Operating and Capital Budget requests, the department aims to keep advancing this mission with investments in our employees, the children and families we serve, and in the technological infrastructure that ensures our programs operate safely and securely.

### **Behavioral Health Diagnostic and Stabilization Unit**

The department was awarded ARPA funds to remodel an existing building on the administrative campus in Wilmington which will be used to house a 16-bed, state-run facility that offers diagnostic assessment, stabilization, and crisis services for youth 18 and younger. This project will provide an opportunity for additional, specialized clinician assessment for enhanced intervention to stabilize adolescents who require more than a short-term crisis bed admission and for whom additional intervention is needed to support their success in community living arrangements such as a family home, foster home, and congregate care. The building renovations have an anticipated completion date of December 2024.

Until the renovation is complete, the adolescent diagnostic and stabilization services will be provided at the Terry Children's Center starting in the spring of 2023. As such, the department is requesting \$832,700 for three additional full time employees (FTEs) and contractual costs associated with providing 24/7 medical services and a behavioral analyst contract which are necessary for this new specialized model.

### **ICPC home study contract increase**

The department is required to conduct a home-study evaluation and provide supervision whenever another state finds a potentially suitable caregiver resource in Delaware for dependent children. Currently the department receives approximately 16 to 18 of these requests per month resulting in approximately 140 ongoing cases at any point in time. The department contracts with providers to conduct the home-study evaluations and provide ongoing supervision services. Due to the increased need for capacity, coupled with more intensive supervision time and increased service costs, the department is requesting an additional \$300,000 to fully fund this required service.

### **Recruitment and Community Outreach**

The department is requesting \$376,000 for advertising and marketing materials designed to fulfill a variety of needs, from recruiting employees and foster care families, to promoting behavioral health prevention services and awareness of our youth crisis response and child abuse hotlines. The department does not have an existing advertising and marketing budget.

This effort is aligned with the department's strategic plan to promote the agency's mission and vision through Delaware. It will allow the department to respond in real-time to public health needs that arise and allow us to proactively promote critical needs and messaging, from aggressively recruiting foster care families to advertising hiring events.

## **Tuition Reimbursement**

To further support retention efforts within the department, we are requesting an additional \$25,000 for tuition reimbursement. We began this program in FY21 and have been able to provide partial reimbursement to eligible employees. Realizing the financial impact tuition has on our employees and knowing that tuition reimbursement is a benefit that many organizations are offering as a recruitment and retention tool, we are requesting the increase to support a greater number of employees. If funded, this will increase the tuition program to a total of \$75,000, assisting approximately 35 employees annually.

## **Incentivized Contracting**

The department is requesting \$400,200 to pilot contractual provider increases. Each direct service division will identify contracted services where a clear service performance goal can be established and measured during the fiscal year. The pilot would focus on services where measures can be quickly established using existing outcome data and where the contractor will agree to the contract change. All contractors providing a selected class of service would be offered the incentive to avoid the appearance of any impropriety or favoritism. The goal is to reward quality performance and incentivize providers to achieve better outcomes for our youth and families.

## **Network Connectivity, Surveillance Systems Services Plan and MIS Service Desk FTEs**

The department cannot fulfill its mission to promote the safety and well-being of children through its service divisions without the technology and infrastructure to ensure our systems operate effectively and efficiently. That requires major investments to improve network connectivity, to fund 24/7/365 service and support of surveillance systems and to hire additional MIS service desk technicians.

To support these technology and infrastructure needs, the department is requesting \$266,400 for an additional network circuit to create redundancy and continuity of day-to-day operations. The department is also requesting \$455,950 to enter an annual comprehensive service/support plan with the state-approved vendor for proactive and reactive 24/7 system maintenance and support of security and surveillance systems.

Finally, DSCYF, in conjunction with the Department of Technology and Information (DTI), requests eight (8) new FTEs with an investment of \$223,849 to support the DSCYF Service Desk. The number of FTEs is based on DTI best practice ratios that outline the quantity of technicians needed based on the number of devices/per technician and the quantity of service calls/emails/tickets per technician.

## **Capital Budget Request:**

### **Cleveland White Renovations**

The department is requesting \$7,050,000 in additional funding to support the full renovation of the Cleveland White Building on the administration campus in Wilmington. Project design has

revealed the project is currently under-funded because of inflation/increased costs per square foot, parking, storm water management and related site work requirements. When renovated, the building will accommodate 110 staff, allowing the department to reduce lease expenditures for non-state-owned sites.

### **Roof Replacements**

The department is requesting \$2,000,000 for FY24 to begin roof replacement projects at three DSCYF facilities -- the New Castle County Detention Center, Stevenson House Detention Center, and Ferris School.

### **Minor Capital Improvement and Equipment**

The department is requesting \$2,000,000 for Minor Capital Improvements. This funding will support:

- Installation and enhancement to site security and surveillance systems
- Replacement of secure facility doors
- Replacement of building HVAC and electrical systems and equipment
- Upgrades to living quarters in residential facilities

### **Maintenance and Restoration**

The department is requesting \$250,000 for Maintenance and Restoration. This funding will enable the department to carry out minor maintenance and restoration projects which will avert or delay the need for major renovation and maintenance projects in our facilities.