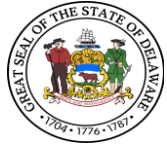


Department of Services for Children, Youth and Their Families (37-00-00)
Fiscal Year 2023 Governor's Recommended Budget Summary

Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended FTEs			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Fiscal Year 2022 Budget (Base Budget)	35.7	41.4	1,226.9	\$6,855.4	\$197,566.9					
Fiscal Year 2022 Personnel Contingency					\$3,827.3					
Requests										
For Our Children's Ultimate Success (FOCUS) Ongoing System License Support Funding to support the increased costs associated with software licensing, data storage, and network support of the FOCUS system. FOCUS is a transactional database capturing each client encounter in a cloud-based, tracking system.					\$808.8					
Network Video Recorder (NVR) Security Management System Funding will allow for the ongoing maintenance related to the replacement of video surveillance equipment at the Department's residential facilities. The agreement will ensure maximum performance of equipment, replacement, and repair due to hardware failure, access to stored data, and ongoing software and technical support.					\$75.0					
Therapeutic Foster Care (TFC) Funding to support the implementation of Therapeutic Foster Care (TFC). The TFC service provides intensive, highly coordinated, trauma-informed placement for youth who have complex emotional and behavioral needs.					\$1,500.0					
Crisis Bed Expansion Funding will be used to support the expansion of crisis beds to meet the needs of youth requiring short-term crisis care in southern Delaware. This funding will allow for the increased capacity of four beds thereby reducing the burden for families in Kent and Sussex counties.					\$735.0					
Serious Juvenile Offender (SJO) Monitoring and Response Unit Add 3.0 FTE Senior Probation and Parole and 1.0 FTE Senior Probation and Parole Supervisor in the SJO Unit to provide 24/7/365 real-time installation, monitoring and rapid response to GPS alerts across all three counties for youth who are court ordered to mandated monitoring.			4.0							
Youth Rehabilitative Services Full-Time Staff Funding to add 3.0 FTE Correctional Officer/Youth Rehab Food Service Specialist I positions to the secure care facilities. Currently, staffing is reliant on casual/seasonal positions to provide nutritional meals and ensure a clean and safe environment for the youth.								3.0		\$170.0



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Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended FTEs			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Terry Children's Center Full-Time Staff Add 4.0 FTE Youth Rehabilitative Counselor III positions to the Terry Children's Center to provide a more stable workforce for the care and custody of the children and reduce reliance on casual/seasonal staff.								4.0		\$248.5
Gang Prevention Programming - Targeted Youth Prevention Funding to support increased prevention programming with a focus on high crime and high youth gang activity including exposure and involvement.					\$130.0					
Respite Care Funding to allow respite services to families with youth who have serious, emotional disturbances, including those with co-occurring intellectual and/or other developmental disabilities. Funding is calculated at \$50.00 per hour for 100 youth receiving an average of 36 hours per year.										\$180.0
Other Adjustments										
Background Check Center Increase spending authority to reflect criminal history fee collections.				\$80.0						
Staff Recruitment and Retention Efforts Funding to support staff recruitment and retention efforts through a tuition reimbursement initiative.					\$50.0					
Tobacco Prevention Program Increase spending authority to support Tobacco Prevention Programs for Youth reflecting HFAC Recommendations to fully fund the request.				\$2.4						
Children's Advocacy Center Funding to support ongoing operations for the pass through organization as federal resources have decreased.					\$50.0					
Position Adjustments Technical adjustments to reflect operational needs.	(2.4)	2.3	0.1							
Fiscal Year 2023 Recommended Budget	33.3	43.7	1,231.0	\$6,937.8	\$204,743.0			7.0		\$598.5
<i>Increase/Decrease</i>	-2.4	2.3	4.1	\$82.4	\$7,176.1					
<i>% Increase/Decrease</i>	-6.7%	5.6%	0.3%	1.2%	3.6%					
<i>% Increase/Decrease without Personnel Contingency</i>					1.7%					