



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

Office of the Secretary

(302) 633-2500

DSCYF FY25 Operating and Capital Budget Requests

	Funding			FTE's		
	GF	GF One Time	ASF	GF	ASF	NSF
FY24 Final Operating Budget	\$210,445.1		\$6,937.8	1,233.00	43.70	33.30
Door Openers						
Child Welfare Increase	\$2,800.5		\$1,000.0			
FOCUS licensing	\$881.1		\$1,500.0			
Budget Initiatives						
Children's Advocacy Center	\$60.0					
MIS Secure Care Cameras and Control Rm Equip	\$72.0	\$316.0				
Life Cycle Computers	\$313.3					
Stevenson House Network Connectivity	\$50.0	\$185.1				
Trauma Response for Youth	\$1,107.0					
Structural						
Personnel Contingency	\$5,906.9					
Switchfund Staff				0.5	1.0	(1.5)
OCCL Transfer to DOE	(\$1.1)					
FY25 Requested Operating Budget	\$221,634.8	\$501.1	\$9,437.8	1,233.50	44.70	31.80

Capital Budget Request	
Request	GF
Cleveland White Building Renovations	\$1,000.0
Secure Care Roof Replacements	\$3,000.0
Ferris School Window Replacement	\$1,165.8
Minor Capital Improvement and Equipment	\$2,000.0
Maintenance and Restoration	\$250.0

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 FY25 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.

FOCUS Licensing

FOCUS is the DSCYF cloud based, child welfare tracking system and transactional database. It is an enterprise solution that went live in February of 2018 after careful planning and collaboration with our partners at DTI. The department is requesting \$881,100 in General Fund dollars to support the increased annual costs associated with software licensing, data storage and network support for the FOCUS case management system.

Additionally, effective July 1, 2024, the department will no longer be in a “development” phase as defined by the Administration of Children and Families (ACF). As such, we will no longer be permitted to direct charge Federal IV-E for payments relating to the FOCUS system. However, we are permitted to claim a percentage of these costs within the Title IV-E administrative claim. Therefore, we are requesting to increase our ASF authority by \$1,500,000 to support this switch of funding mechanisms.

DFS Foster Care Increase

The department is mandated by Delaware Code to provide foster care services to those youth that are placed in the custody of the department by the Court. These foster care services are provided through several different levels of care, including contracted foster family homes and contracted group care settings. Several of our foster care contracts have not had rate increases in over ten years. As a result of newly negotiated contract rates, based on current market value, costs for foster care will increase. As such, the department is requesting \$2,800,500 in state general funds to begin to meet the current market rates.

In addition to increased service costs, the foster care population continues to gradually increase post-pandemic. To address a potential increase in the number of children and families being served, the department is requesting \$1,000,000 in ASF authority.

Children’s Advocacy Center

The department is requesting \$60,000 to address direct salary increases for the Children’s Advocacy Center. This is a pass-through agency, obligated by law to provide services per 16 *Del. C. c. 9* and the Multidisciplinary Response to Child Abuse and Neglect MOU.

DSCYF Technology Request

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. To support these technology and infrastructure needs, the

department is requesting \$387,900 to update surveillance cameras and access control systems in the department's 24/7/365 secure-care and residential facilities. We are also requesting \$266,400 for an additional network circuit to create redundancy and continuity of day-to-day operations. The final part of this request is for \$313,000 to replace aging desktop computers and laptops for department employees as warranties expire.

Trauma Response for Youth (TRY)

In 2006, the department initiated a program partnership with the Wilmington Police Department to provide support to children exposed to trauma. This includes a trauma specific treatment intervention shown to reduce the development of Post-Traumatic Stress Disorder, as well as case management to link family members to needed services and resources. This program was expanded to Georgetown with grant funding. Due to the success of the program, the department is requesting \$1,100,000 in state general funds to expand this program to other communities throughout the state.

Capital Budget Request:

Cleveland White Renovations

The department is requesting \$1,000,000 in additional funding to support the full renovation of the Cleveland White Building on the administration campus in Wilmington. This increase is to address inflation assuming a July 2024 bid award. 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 \$3,000,000 to complete roof replacement projects at two DSCYF facilities --Stevenson House Detention Center, and Ferris School. Funding for the New Castle County Detention Center roof was allocated in FY24.

Ferris Window Replacement

The department is requesting \$1,165,800 for the removal and replacement of all exterior window glass and glazing, removal and replacement of all interior and exterior caulking, and scraping and painting of all interior and exterior window frames. The existing window structures are original to the building. As the windows age, the glazing has worn, which compromises the structural integrity of the correctional grade window glass.

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.