DIVISION OF MANAGEMENT SUPPORT SERVICES

NORESCO Savings

- 11/30/12-10/31/13: $149,580
- 11/30/13-10/31/14: $154,114
- 11/30/14-10/31/15: $157,957

Guaranteed Savings: $153,320
Actual Savings: $157,152

Total: $157,152
Expanded Prevention Focus

Summer & Afterschool Programs

Federally Grant Funded - $9,760,000

- Project CORE – Psychosis Prevention
- Project SAFETY – Suicide Prevention
- Project LAUNCH – Young Children in Wilmington

1,400 children served to date
DIVISION OF PREVENTION AND BEHAVIORAL HEALTH SERVICES

- Integration into Education
  - Early Childhood Mental Health Consultation Program
Integration into Education continued
- K-5 Early Intervention Program
- Behavioral Health Consultation Program
DIVISION OF PREVENTION AND BEHAVIORAL HEALTH SERVICES

- Family Driven System of Care
- Training
  - Trauma-Focused Cognitive Behavioral Therapy
  - Parent Child Interactive Therapy
DIVISION OF YOUTH REHABILITATIVE SERVICES (YRS)

SECURE CARE

- American Correctional Assoc. (ACA)
- Performance-based Standards (PbS)
- Community-based Standards (CbS)
- Prison Rape Elimination Act (PREA)
Community Services Contracted Residential Placements
Average Population

- FY-08: 115
- FY-09: 61
- FY-10: 57
- FY-11: 56
- FY-12: 51
- FY-13: 48
- FY-14: 62
- FY-15: 42
- FY-16: 31

Non-Secure Detention
Out of State placements
Initiatives:

- Civil Citation
  - 208 youth were referred, 195 were eligible
  - Average age is 14.4
  - 118 males/86 females were referred
  - 138 AA/Hispanic, 68 Caucasian
  - 100 Sussex and Kent & 94 New Castle County
  - 88% successful

- Youth Advocate Program (YAP)
Child Abuse & Neglect Report Line Trend

Number of Reports Received
Number of Reports Investigated
Best Practice Initiatives

- Safety Organized Practice – A child welfare practice model
- Team Decision Making
- Family Engagement
- Ice Breakers
- Entry Cohort Longitudinal Database
- Structured Decision Making
- Tiered Investigation
- The Office of Evidence Based Practice – Pharmacy Consultant.
- Differential Response – F.A.I.R.
- Family Team Meetings
- Treatment Outcome Package – TOP
- Kinship
- Update Child Care Regulations
- Foster Care Recruitment Development and Support
## Structured Decision Making (SDM)

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Reports Received</th>
<th>Reports Investigated</th>
<th>Percentage Accepted</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
<td>11,222</td>
<td>6,533</td>
<td>58%</td>
</tr>
<tr>
<td>2011</td>
<td>14,010</td>
<td>7,358</td>
<td>55%</td>
</tr>
<tr>
<td>2012</td>
<td>16,678</td>
<td>8,782</td>
<td>53%</td>
</tr>
<tr>
<td>2013</td>
<td>17,333</td>
<td>7,999</td>
<td>45%</td>
</tr>
<tr>
<td>2014</td>
<td>18,054</td>
<td>8,221</td>
<td>45%</td>
</tr>
<tr>
<td>2015</td>
<td>19,058</td>
<td>8,909</td>
<td>47%</td>
</tr>
<tr>
<td>2016</td>
<td>20,778</td>
<td>8,951</td>
<td>43%</td>
</tr>
</tbody>
</table>
DIVISION OF FAMILY SERVICES (DFS)

• Ready by 21

ASSIST (Achieving Self-Sufficiency & Independence through Supported Transition) Program
### FY18 Door Opener:

<table>
<thead>
<tr>
<th>Project Name</th>
<th>FY 2018 TOTAL Request</th>
<th>FY 2018 NSF Request</th>
<th>FY 2018 GF Request</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. FOCUS On-Going Support</td>
<td>$1,557.0</td>
<td>$653.9</td>
<td>$903.1</td>
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</tbody>
</table>
Division of Family Services (DFS)

Increase in the Number of Cases Transferred to Treatment

- FY 2018 Budget Request
- Increase in the Number of Cases Transferred to Treatment

Graph showing the increase in cases transferred to treatment from FY 2011 to FY 2016.
Department Wide Lease Increases

Annual Lease Costs

<table>
<thead>
<tr>
<th>Year</th>
<th>Annual Lease Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY14</td>
<td>2,000.00</td>
</tr>
<tr>
<td>FY15</td>
<td>2,500.00</td>
</tr>
<tr>
<td>FY16</td>
<td>2,500.00</td>
</tr>
<tr>
<td>FY17</td>
<td>3,000.00</td>
</tr>
</tbody>
</table>

Note: The values are in thousands of dollars.
FY 2018 Budget Request

PBHS School Based Services - $473.6

- Two contractual Family Crisis Therapists ($156.0)
- Four Behavioral Health Consultants ($317.6)
Comparison of Contracted verses DFS Managed Level 1 and 2 Foster Care Board Payments

<table>
<thead>
<tr>
<th>Agency</th>
<th>Level 1 Placement</th>
<th>Level 2 Placement</th>
</tr>
</thead>
<tbody>
<tr>
<td>Children’s Choice</td>
<td>$43.66</td>
<td>$43.66</td>
</tr>
<tr>
<td>Children &amp; Families First</td>
<td>$48.90</td>
<td>$57.23</td>
</tr>
<tr>
<td>Pressley Ridge</td>
<td>$61.21</td>
<td>$61.21</td>
</tr>
<tr>
<td>DFS</td>
<td>$20.00</td>
<td>$30.00</td>
</tr>
</tbody>
</table>
## FY2018 1% Potential Reduction

<table>
<thead>
<tr>
<th>Division</th>
<th>Potential Reduction</th>
</tr>
</thead>
<tbody>
<tr>
<td>DMSS</td>
<td>$(49.4)</td>
</tr>
<tr>
<td>PBHS</td>
<td>$(248.0)</td>
</tr>
<tr>
<td>DYRS</td>
<td>$(159.3)</td>
</tr>
<tr>
<td>DFS</td>
<td>$(314.3)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$(771.0)</strong></td>
</tr>
</tbody>
</table>
FY18 Capital Budget Request

<table>
<thead>
<tr>
<th>Project Name</th>
<th>STATE CAPITAL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Electronic Health Record System</td>
<td>$950,000</td>
</tr>
<tr>
<td>2. New Castle County Detention Center Roof</td>
<td>$1,035,000</td>
</tr>
<tr>
<td>3. Minor Capital Improvement and Equipment</td>
<td>$2,000,000</td>
</tr>
<tr>
<td>4. Maintenance and Restoration</td>
<td>$250,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$4,235,000</strong></td>
</tr>
</tbody>
</table>