

JOINT FINANCE COMMITTEE HEARING

FISCAL YEAR 2019 BUDGET



RENEE BEAMAN
DIVISION DIRECTOR

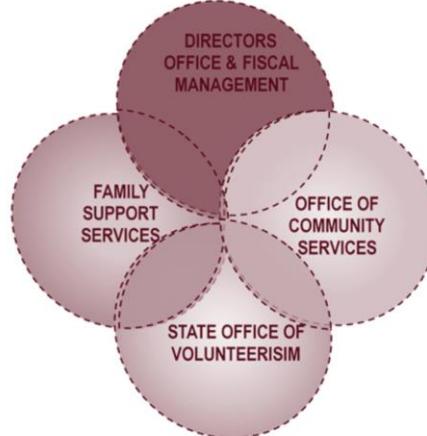
DIVISION OF STATE SERVICE CENTERS
Department of Health and Social Services
FEBRUARY 20, 2018
Legislative Hall, Joint Finance Committee Hearing Room

Good Afternoon, Senator McDowell, Representative Smith, members of the Joint Finance Committee and members of the public. I am Renee Beaman, Director of the Division of State Service Centers (DSSC). With me today is Cynthia Manlove, our Division Deputy, and Joanne Sunga our Fiscal Management Unit Senior Administrator.

Thank you for the opportunity to speak with you today and present our accomplishments and Fiscal Year (FY) 2019 Governor's Recommended Budget.

OUR MISSION STATEMENT

Our mission is to provide convenient access to human services, assist vulnerable populations, support communities and promote volunteer and service opportunities.

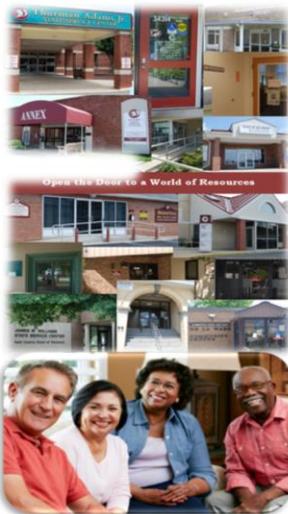


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DSSC is distinctly unique in our service delivery through the State Office of Volunteerism, the Office of Community Services and our Family Support Services. We accomplish our goals & priorities by:

- Targeting and providing services and resources to those individuals and families in greatest need;
- Effectively using public and private resources to mitigate the causes and conditions of poverty in Delaware;
- Delivering high impact services that support and meet the expectations of our internal and external customers and stakeholders to better advance our mission in the present, with an eye toward the future;
- Increasing access to information regarding services via effective communication networks and increased technological capacity; and
- Last but definitely not least, ensuring operational effectiveness, efficiency & excellence for all of our Programs.

ACCOMPLISHMENTS



- 616,000 Client Visits to State Service Centers
- 3,142 Individuals & Families Housed
- 681 Families received supervised Access & Visitation Services
- 320 Employees and Partners trained
- Over \$5 million in heating benefits to low income families
- 374 Furnaces repaired and/or replaced and 139 home repairs
- 357,561 Volunteer DE 50+ hours (equivalent to \$8.3 million)
- 14% Increase in AdoptA Family donations



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Our Department and Division priorities have also yielded great initiatives and accomplishments in many areas. I'd like to share some of those accomplishments with you:

- With over 616,000 client visits annually to our 15 State Service Centers, our client satisfaction survey results showed 89% to 96% client satisfaction.
- 3,142 homeless individuals and families were housed through our Emergency Shelter and/or Transitional Housing partners.
- 681 families with a history of domestic violence and abuse were provided a safe and secure supervised access and visitation location at our centers. The program recorded 1,479 monitored exchanges, 2,137 individual visitations and 1,688 group visitations.
- Implementation of our Operational Effectiveness, Efficiency & Excellence Plan (E-Plan) was launched with 320 employees and partner staff from other Divisions and organizations participating in Performance Management and Customer Service training. We have most recently begun a Division-wide Trauma Informed Training Project.
- Over \$5 million in heating benefits was provided to low income families through the Low Income Home Energy Assistance Program (LIHEAP).
- 374 furnaces were repaired or replaced and 139 healthy home repairs were completed through the Replace and Repair Heaters & Conserving Energy Program.
- Over 357,561 recorded volunteer hours, equivalent to \$8.3 million, were provided through the Volunteer Delaware 50+ program. If combined with our other volunteer programs statewide, the total value of contributed volunteer hours is equivalent to \$16.4 million.
- Our Adopt A Family donations increased by 14%. These resources help low-income families with various year-round needs (school supplies, holiday and emergency needs).

LOOKING AHEAD

The collage consists of several photographs and icons. At the top right is a circular graphic with hands forming a circle around a central white area containing the text 'Trauma-Informed Care'. Below this are two larger images: one showing the exterior of a brick building with a green oval sign that says 'Wilmington University', and another showing a group of six people in professional attire standing together. To the right of these are three smaller images: one of a woman speaking to an audience, one of a man giving a presentation, and one of a woman writing on a whiteboard. In the bottom right corner of the collage is a red circular icon with a white stylized arrow or ribbon design.

Looking ahead to provide better quality of services for our clients, DSSC has focused its priorities and activities on implementing the Governor's Action Plan. In particular, we have led the effort within DHSS to enhance meaningful, timely and personalized professional development that is centered on common themes such as trauma informed practice, communication with families, cultural competency and humility and standard-based training.

We are leading the Trauma Informed Approach initiative in partnership with our Sister Divisions, the Division of Social Services and the Division of Child Support Services and our academic partner, Wilmington University. By December 31st of this year, over 1,000 staff will be trained to address and assess the needs of clients by using a trauma informed approach. The goal of this approach will be to create increased effectiveness in our services which can produce improved engagement, partnership and outcomes for those whom we serve.

FY 19 GOVERNOR'S RECOMMENDED BUDGET

FY 2019 Governor's Recommended Budget (\$ in thousands)

	GF	ASF	NSF	Total
FTEs	102.0	0.0	18.6	120.6
Dollars (\$)	\$11,561.5	\$663.1	\$22,242.4	\$34,467.0



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The slide above shows the budget included in the FY 2019 Governor's Recommended Budget (GRB).

Our Division's FY 2019 GRB is:

- \$11,561.5 [Eleven million, five hundred sixty one thousand dollars] in General Funds (GF);
- \$663.1 [Six hundred sixty three thousand dollars] in Appropriated Special Fund (ASF) spending authority; and
- \$22,242.4 [Twenty two million, two hundred forty two thousand dollars] in Non-Appropriated Special Funds (NSF).

These funds will allow us to maintain the FY 2018 level of service while we continue to explore no and/or low cost program improvements that meet the goals set by the Governor's Action Plan.



THANK YOU

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Thank you for the opportunity to share with you the challenges and opportunities facing the Division of State Service Centers.

I am happy to answer any questions you may have.