

Department of Health and Social Services

Office of the Secretary

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Cabinet Secretary

Joint Finance Committee Hearing Fiscal Year 2026 Budget

February 25, 2025



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Department Overview

Division for the
Visually Impaired
(DVI)

Office of the Secretary
(OSEC)

Division of Child
Support Services
(DCSS)

Division of Services for
Aging and Adults with
Physical Disabilities
(DSAAPD)



Division of Health
Care Quality
(DHCQ)

Division of Substance
Abuse and Mental Health
(DSAMH)

Division of
Developmental
Disabilities Services
(DDDS)

Division of Social Services
(DSS)

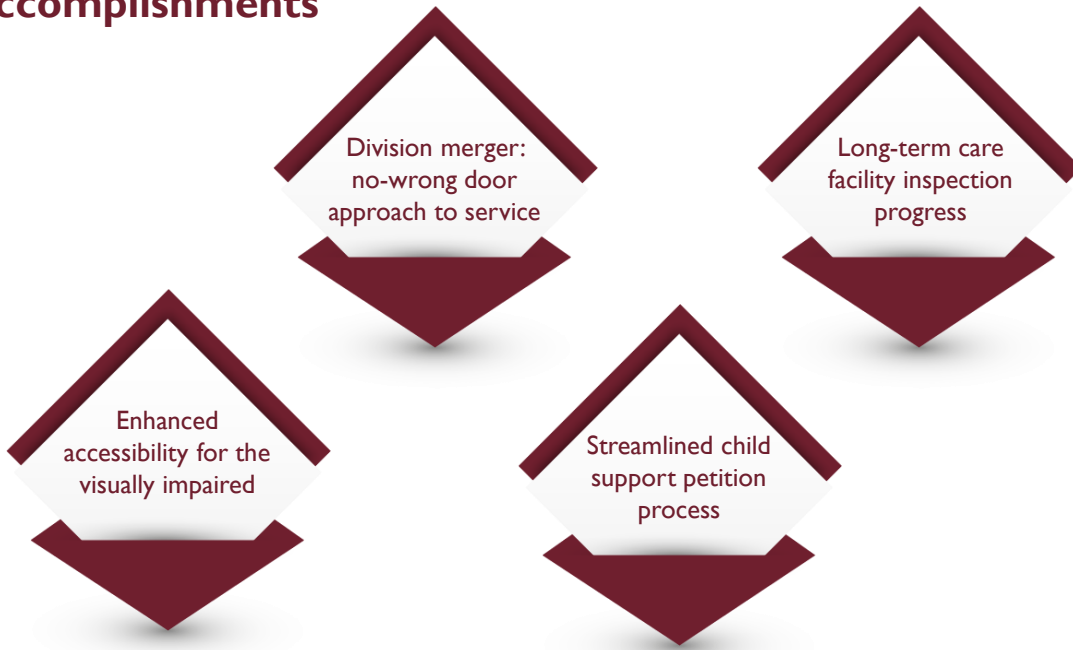
Division of Public Health
(DPH)

Division of Medicaid &
Medical Assistance
(DMMA)



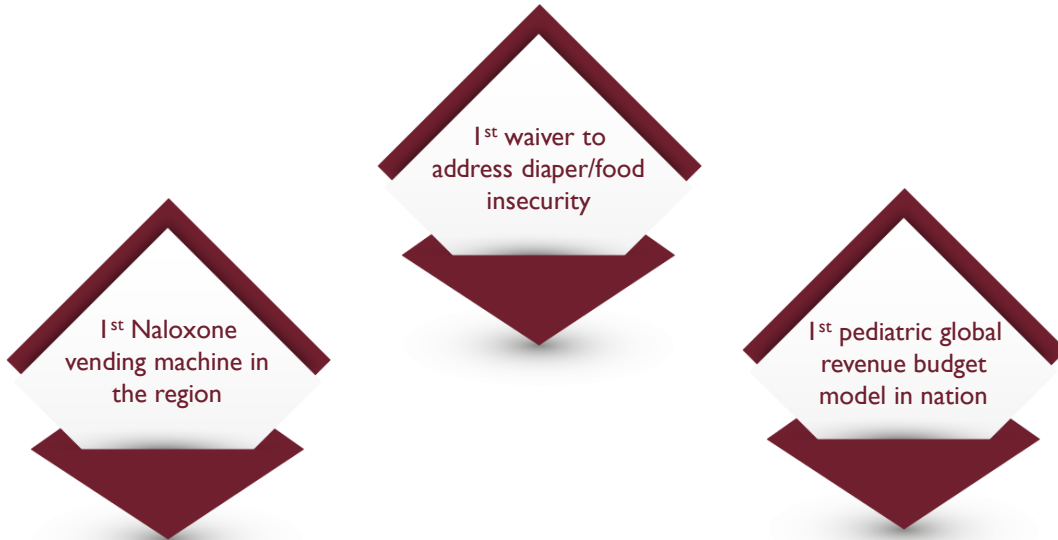
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Accomplishments



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Accomplishments – DHSS Firsts



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Vacancies

| As of 1/23/2025 | Total FTEs | | Percentage |
|-----------------|----------------|------------|---------------|
| | Authorized | Vacant | |
| OSEC | 591.1 | 98 | 16.57% |
| DCSS | 183 | 14 | 7.65% |
| DHCQ | 70 | 10 | 14.28% |
| DDDS | 409.2 | 107 | 26.14% |
| DMMA | 200.5 | 26 | 12.96% |
| DPH | 812.8 | 129* | 15.87% |
| DSS | 502.7 | 49 | 9.75% |
| DSAMH | 575.1 | 149 | 25.90% |
| DSAAPD | 608.7 | 185 | 30.40% |
| DVI | 65 | 11 | 16.92% |
| Totals | 4,018.1 | 778 | 19.36% |

*45 of DPH BPs will be deactivated by end of February

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Performance Measures

| Performance Measure Name | Fiscal Year 2024 Actual | Fiscal Year 2025 Budget | Fiscal Year 2026 Governor's Recommended |
|--|-------------------------|-------------------------|---|
| % of Managed Care Organization (MCO) spending in value-based purchasing arrangement | 60 | 70 | 70 |
| # of annual all drug overdose deaths | 527 | 501 | 476 |
| % of tobacco use by Delawareans 18 years and older | 20.9 | 18 | 17.5 |
| Number of clients served by DSAMH contracted addiction treatment providers | 22,658 | 24,924 | 27,416 |
| % of Temporary Assistance for Needy Families (TANF) participation rate in work training programs | 16.3 | 17 | 20 |

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Performance Measures Continued

| Performance Measure Name | Fiscal Year 2024 Actual | Fiscal Year 2025 Budget | Fiscal Year 2026 Governor's Recommended |
|--|-------------------------|-------------------------|---|
| # of state service center client visits | 615,162 | 676,678 | 744,345 |
| # of customers served by vocational rehabilitation | 224 | 228 | 233 |
| # of customers served by impendent living and older blind programs | 373 | 384 | 396 |
| % of paternity establishment | 87.4 | 90 | 90 |
| Healthy Aging program participation | 1,350 | 2,025 | 3,038 |



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FY 2026 Governor's Recommended Budget

(\$ in Thousands)

| | GF | ASF | NSF | Total |
|--------------|---------------|-------------|---------------|---------------|
| FTEs | 2,919.2 | 82.1 | 955.8 | 3,957.1 |
| Dollars (\$) | \$1,756,255.4 | \$175,837.5 | \$3,332,945.9 | \$5,265,038.8 |

An increase of 3.0%



Budget Definitions:

GF – General Funds

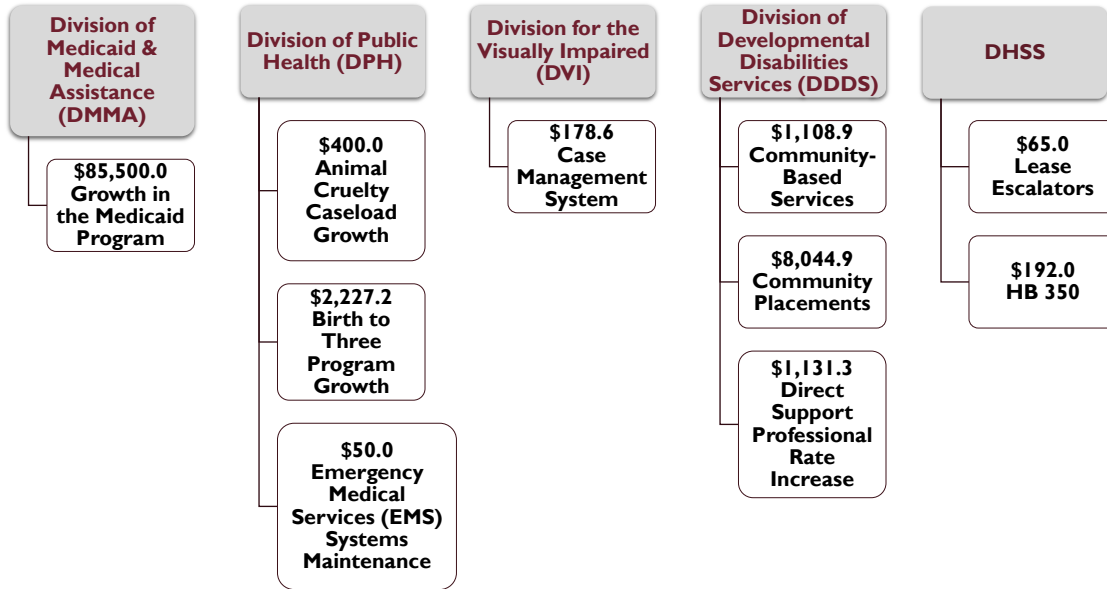
ASF – Appropriated Special Funds

NSF – Non-Appropriated Special Funds

FTEs – Full Time Equivalent Positions

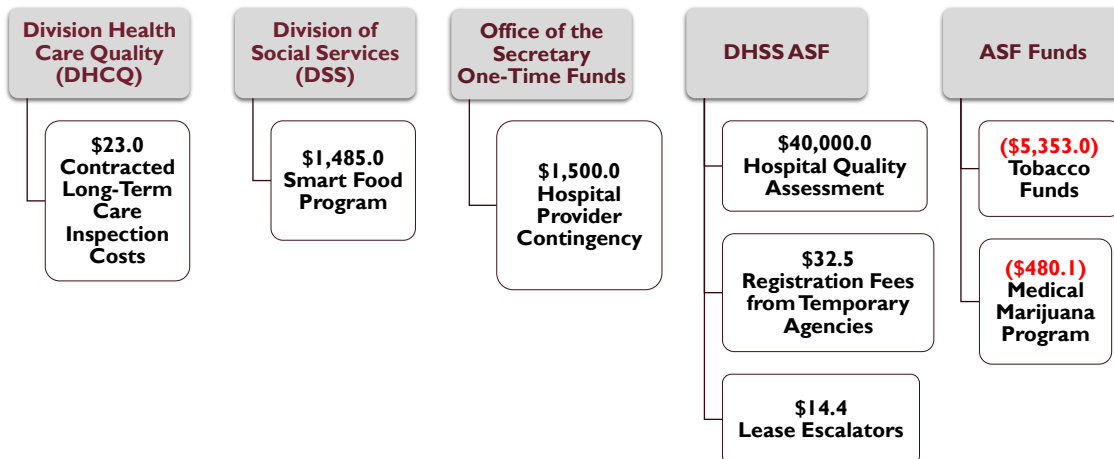
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FY 2026 Governor's Recommended Budget Cont.



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FY 2026 Governor's Recommended Budget Cont.



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Looking Ahead



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Meyer Administration Values

INTEGRITY

Actions speak louder than words - actions build trust. We will lead with transparency and accountability to ensure every decision serves the public good.

EFFICIENCY

Government should work smarter, not harder. We will eliminate waste, streamline services, and prioritize execution over excuses.

COLLABORATION

Lasting change requires teamwork. We will break down silos, build strong partnerships, and deliver solutions that work.

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