

**Department of Health and Social Services (35-00-00)**  
**Fiscal Year 2025 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
<b>Fiscal Year 2024 Budget (Base Budget)</b>	1,011.5	79.0	2,940.6	\$144,023.6	\$1,496,077.8					
Fiscal Year 2024 Personnel Contingency					\$15,094.8					
Fleet Services Adjustment					\$228.4					
<b>Requests (DO = Door Opener)</b>										
<b>Division of Public Health (DPH)</b>										
Delaware Public Health Laboratory Operating Fund (DO)					\$230.0					
Add funding to support the additional operating costs as a result of the increased square footage and workload of the new facility.										
Marijuana Control Act Annualization (DO)										\$359.6
Add funding to annualize FY24 funding (9 months) for 6.0 FTEs and the enforcement of regulations associated with the Act.										
Sterile Needle and Syringe Exchange Program (DO)					\$3.0					
Add funding to support the Sterile Needle and Syringe Exchange Program per the requirements of SB52 of the 152nd GA providing needles and syringes on an as needed basis.										
Animal Welfare Funding										\$450.0
Add funding to support Rabies Control and Animal Cruelty. Funds will cover the costs associated with veterinary care and sheltering animals seized in cruelty investigations or requiring quarantine.										
Add funding to support the response to dog barking complaints in New Castle County.										\$148.0
My Healthy Community Maintenance Costs										\$850.0
Add funding to provide maintenance support for the My Health Community data tracking platform as a repository of population health and health equity data.										
Delaware Electronic Reporting Surveillance System Maintenance (DERSS)										\$767.7
Add funding to meet the significant need to provide maintenance support for the replacement infectious disease surveillance system.										
Health Equity and the State Health Improvement Plan										\$391.6
Add funding to support the internal tracking of equity indicators and to fund community-based health equity work addressing social determinants of health.										
Add one-time funding in the amount of \$187.1 to convene a health coalition of community stakeholders to assess the goals and recommendations of the State										



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Office of Emergency Medical Services Add one-time funding in the amount of \$138.0 to maintain effective Emergency Medical Services including the contract for electronic prehospital patient care reports, the Statewide Trauma System, the Cardiac Arrest Registry, and radio system upgrades.										\$138.0
Public Health Preparedness Funding Add one-time funding in the amount of \$200.0 to provide state support to the federal funding provided by the Centers for Disease Control and Prevention. State dollars will ensure a more efficient response to emergency situations.										\$200.0
Delaware Public Health Laboratory Instrument Replacement Add one-time funding in the amount of \$174.8 to support the replacement of laboratory instruments used to detect trace levels of dangerous compounds.										\$174.8
<b><u>Division of Social Services (DSS)</u></b>										
Summer Electronic Benefit Transfer (EBT) Add funding to support Delaware's EBT processor allowing DSS to make system changes to implement a permanent Summer EBT program.										\$500.0
Add one-time funding in the amount of \$500.0 to support eligibility system changes to implement a permanent Summer EBT program.										\$500.0
<b><u>Division of State Service Centers (DSSC)</u></b>										
Unarmed Security Services Add funding to cover the increased rates of Unarmed Security, a required use contract managed by Government Support Services, as well as additional locations and an increase in the number of officers during peak hours.										\$227.2
Document Imaging Solution Add funding to support the initial development, recurring software, and support cost to expand an existing DSS contract to include document imaging allowing for real-time client verifications.										\$90.2



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<b><u>Division of Medicaid and Medical Assistance (DMMA)</u></b>										
DMMA Medicaid Inflation and Volume (DO) Add funding to address the shift in the Federal Matching Assistance Percentage (FMAP), which governs federal funding, the change in capitation payments in Calendar Year 2025, and projected growth in the number of persons eligible.					\$84,200.0					
Personal Needs Allowance Increases Add funding to support an increase in the personal care allowance for Medicaid recipients who are residents of nursing facilities. The increase from \$50 to \$75 allows residents funding for basic personal care items and services.										\$298.5
<b><u>Division for the Visually Impaired (DVI)</u></b>										
Assistive Technology Expansion Add funding to support Assistive Technology services in Kent and Sussex Counties in response to the growing populations and increased need for services.										\$24.3
System Replacement And Contractual Support Add funding to support the replacement of the DVI case management system, the Visually Impaired Client Registry.										\$325.7
System Replacement And Contractual Support Add one-time funding in the amount of \$433.3 for the system implementation of the case management system to improve efficiencies, maintain federal reporting requirements, and achieve more inclusive and accessible services.										\$433.3
<b><u>Division of Services for Aging and Adults with Physical Disabilities (DSAAPD)</u></b>										
DSAAPD Population Growth Add funding to support an increased need for services where demand exceeds supply based on the projection of the older adult population. These funds will prevent an expansion of people identified as high-risk on service waitlists.					\$627.4					\$800.0
Personal Attendant Services Waitlist Reduction Add funding to reduce the volume of high-risk individuals on the current waiting list specific for personal care and other approved support services for adults needing assistance to carry out functions of daily living, self-care, and mobility.										\$1,375.0



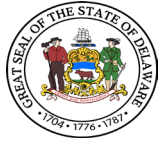
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<b><u>Division of Substance Abuse and Mental Health (DSAMH)</u></b>										
Certified Recovery House Fund (DO) Add funding to support the service operations of the First State Alliance of Recovery Residences to provide certification, support services, placement, education, research, and advocacy related to recovery houses per HS1 for HB114 of the 152nd General Assembly.					\$400.0					
DSAMH Housing Growth - State Rental Assistance Program (SRAP) (DO) Add funding to support housing vouchers to DSAMH clients ensuring housing opportunities for individuals covered under the U.S. DOJ Settlement. Funding includes an annual 5% increase to existing vouchers and to support a total of 460 vouchers for DSAMH in FY25.					\$508.0					
Substance Use Treatment Provider Rate Increases Add funding to increase the Substance Use Disorder rates for non-Medicaid providers to reflect the Medicaid rate increases in January 2023.					\$1,465.3					
Substance Use Disorder Treatment Expansion Add funding to support the expansion of Substance Use Disorder Services including Detox Beds, High Intensity Residential Treatment Beds, and Outpatient and Intensive Outpatient Services into Sussex County.										\$1,200.0
<b><u>Division of Developmental Disabilities Services (DDDS)</u></b>										
DDDS Community Placements (DO) Add funding to annualize FY24 funding (6 months) for 75 Community Placements and to fund 75 new Community Placements and related day, clinical and other services for 6 months in FY25.					\$6,930.1					
DDDS Special Schools Graduates (DO) Add funding to annualize FY24 funding (2 months) for 116 students and to fund 124 new Special School Graduates for 10 months in FY25.					\$949.4					
<b><u>Division of Child Support Services</u></b>										
IRS Required Masking of Lower Environments Add one-time funding in the amount of \$319.3 to "mask" or restrict maintenance vendor access to IRS data through the Delaware Child Support System to remain compliant with the IRS Safeguard Policy. Funding will mimic real life data for developers and testers.										\$319.3
<b><u>Office of the Secretary (OTS)</u></b>										
CISCO Phone Maintenance Add funding to cover the maintenance costs associated with the transition to the State's CISCO Voice Over IP phone system.										\$319.0



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Tuition Reimbursement Add funding to create opportunities for employee tuition reimbursement to support attraction and retention efforts.										\$250.0
Public Safety and Security Add one-time funding in the amount of \$172.5 to support public safety initiatives throughout the Department including camera and technology updates, radio and antenna upgrades, lifesaving equipment, and continued education, training, and supplies.										\$172.5
<b>Department-Wide Initiatives</b>										
Department-Wide Licensing & Maintenance Support Add funding to support the management of software licenses, including an inflation cost, for applications and network operations across DHSS.										\$1,700.0
Add funding to support the Delaware Eligibility System, known as the ASSIST Worker Web, to provide modern, efficient customer service and increased security controls to clients of the Division of Social Services.										\$574.3
<b>Other Adjustments</b>										
Reallocation from OMB for Diagnostic Breast Examinations Reallocate funding from OMB Contingencies and One-Time Items (10-02-11) for HS1 for HB60 Diagnostic Breast Examinations					\$217.5					
Reallocation from OMB for Long-Term Care Rate Increases Reallocate funding from OMB Contingencies and One-Time Items (10-02-11) for Skilled Nursing Facilities, Long-Term Care rate increases					\$5,000.0					
Childcare Rate Increases Reallocate funding from OMB Contingencies and One-Time Items to reach 100% of the 75th Percentile of the 2021 Market Rate Study					\$10,347.9					
Funding Adjustment Decrease funding to reflect the switch fund of positions of the Marijuana Control Act through structural change					(\$116.7)					
Position Movement Reallocate (6.0) FTEs to Office of Management and Budget (10-02-10) to reflect critical workforce needs.			(6.0)							



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Position Movement Reallocate (1.0) FTE to Office of Management Budget, Criminal Justice Council (10-07-01) to reflect critical workforce needs.			(1.0)							
Position Movement Reallocate (5.0) FTEs to Department of Natural Resources and Environmental Control, Climate, Coastal, and Energy (40-04-05) to establish the State Energy Office per SS1 for SB7 of the 152nd General Assembly.			(5.0)							
Position Movement Reallocate (6.0) FTEs to Department of Safety and Homeland Security, Office of the Secretary, Administration (45-01-01) to support the POST Commission per HB206 with HA3 of the 152nd General Assembly.			(6.0)							
Position and Funding Movement Reallocate (1.0) FTE and associated funding to Lt. Governor's Office (12-01-01) to reflect critical workforce needs.			(1.0)		(\$149.7)					
Position Switch Fund Switch fund of positions to reflect workforce needs.	(1.7)	6.0	(4.3)							
Position Adjustments Technical adjustments to reflect projected expenditures	(2.2)	(0.7)	2.9							
Spending Authority for HFAC Recommendations Spending authority adjustments to reflect HFAC recommendations				\$971.3						
Spending Authority Adjustments Spending authority adjustments to reflect projected expenditures				(\$11,571.2)						
<b>Fiscal Year 2025 Recommended Budget</b>	<b>1,007.6</b>	<b>84.3</b>	<b>2,920.2</b>	<b>\$133,423.7</b>	<b>\$1,622,013.2</b>					<b>\$12,589.0</b>
<i>Increase/Decrease</i>	-3.9	5.3	-20.4	<i>(\$10,599.9)</i>	\$125,935.4					
<i>% Increase/Decrease</i>	-0.4%	6.7%	-0.7%	-7.4%	8.4%					
<i>% Increase/Decrease without Personnel Contingency</i>					7.4%					

<b>Additional One-Time Supplemental Items</b>	
DMMA Medicaid Inflation and Volume (DO) Add one-time funding to address the shift in the Federal Matching Assistance Percentage (FMAP), which governs federal funding, the change in capitation payments in Calendar Year 2025, and projected growth in the number of persons eligible.	\$10,443.7



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DPH Community Health Residential Lead Remediation Add one-time funding to support the Residential Lead Remediation Program.					\$2,500.0					
DPH Community Health Childhood Lead Poisoning Prevention Add one-time funding to support the Childhood Lead Poisoning Prevention Program.					\$1,000.0					
DPH Emergency Medical Services Equipment Add one-time funding to maintain effective Emergency Medical Services, including radio system upgrades					\$62.0					
DSAMH Delaware Psychiatric Center (DPC) Medical Billing Add one-time funding to support the engagement of a contract to ensure DPC's electronic record system is appropriate to allow Revenue Cycle Billing (RBC). RBC will enable DPC to receive reimbursements from authorized non-state funding sources.					\$368.5					
DHCQ Licensing Surveys Add one-time funding to support the investigation of patient complaints as well as the completion of annual recertification surveys for long-term care facilities and intermediate care facilities for persons with intellectual disabilities.					\$207.7					
<b>Total Fiscal Year 2025 Recommended One-Time Funding</b>					<b>\$14,581.9</b>					