Collect, distribute, disburse and account for child support collections from non-custodial parents to families in Delaware and across the country

- Locate non-custodial parents
- Establish paternity for children born out-of-wedlock
- Establish and modify financial and medical court orders
- Respond to inquiries from the public, state and federal partners
COLLECTIONS AND PAYMENTS

Source of Payments

<table>
<thead>
<tr>
<th>Payment Types</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Electronic</td>
<td>66%</td>
<td>68%</td>
<td>66%</td>
</tr>
<tr>
<td>Business Checks</td>
<td>27%</td>
<td>22%</td>
<td>17%</td>
</tr>
<tr>
<td>Personal Payment</td>
<td>5%</td>
<td>4%</td>
<td>4%</td>
</tr>
<tr>
<td>Other</td>
<td>2%</td>
<td>6%</td>
<td>13%</td>
</tr>
<tr>
<td>Total</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

CUSTOMER SERVICE UNIT CALLS

Number of Calls Answered

<table>
<thead>
<tr>
<th></th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Automated Assistance Line</td>
<td>689,011</td>
<td>633,137</td>
<td>494,329</td>
</tr>
<tr>
<td>Customer Service Unit</td>
<td>65,992</td>
<td>68,138</td>
<td>65,086</td>
</tr>
</tbody>
</table>
WORKFORCE CHALLENGES

LOOKING AHEAD

Head Start/Early Childhood Assistance Programs

- Provide materials and literature
- Conduct training for HS/ECAP employees/providers
- Conduct presentations for HS/ECAP parents
- Waive application fee for eligible HS/ECAP families
## FY 2023 Governor’s Recommended Budget

($) in thousands

<table>
<thead>
<tr>
<th></th>
<th>GF</th>
<th>ASF</th>
<th>NSF</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>FTEs</td>
<td>54.1</td>
<td>2.5</td>
<td>125.5</td>
<td>182.1</td>
</tr>
<tr>
<td>Dollars ($)</td>
<td>5,644.3</td>
<td>1,263.4</td>
<td>26,434.7</td>
<td>33,342.4</td>
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</tbody>
</table>

**Budget Definitions:**
- GF – General Funds
- ASF – Appropriated Special Funds
- NSF – Non-Appropriated Special Funds
- FTEs – Full Time Equivalent Positions

*NOTE: Dollars may not add due to rounding*
THANK YOU
DIVISION OVERVIEW

Office of the Director

Office of the Medical Director

Delaware Psychiatric Center
Community Behavioral Health and Social Determinants
Policy, Compliance, and Workforce Development
Research, Evaluation, and Population Health
ACCOMPLISHMENTS

- Bridge Clinic
- Delaware Hope Line 1-833-9-HOPEDE
- Delaware Treatment and Referral Network (DTRN)

ACCOMPLISHMENTS

- Police Diversion Program
- Opiate Impact Fee Fund
- Successfully administering $37M Federal Statewide Opioid Response (SOR) grant
LOOKING AHEAD

- Implementing 988 number
- Expanding partnership with Delaware State Police
- Partnering with City of Wilmington

WORKFORCE

<table>
<thead>
<tr>
<th>DSAMH Vacancy Rate</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>FTEs</td>
<td>630.50</td>
<td>605.00</td>
<td>602.00</td>
</tr>
<tr>
<td>FTE Vacancies</td>
<td>123.00</td>
<td>96.50</td>
<td>135.00</td>
</tr>
<tr>
<td>Vacancy Rate</td>
<td>20%</td>
<td>16%</td>
<td>22%</td>
</tr>
</tbody>
</table>
**FY 2023 Governor's Recommended Budget**

($ in thousands)

<table>
<thead>
<tr>
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<th>GF</th>
<th>ASF</th>
<th>NSF</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>FTEs</td>
<td>569.2</td>
<td>1.0</td>
<td>3.0</td>
<td>573.2</td>
</tr>
<tr>
<td>Dollars ($)</td>
<td>118,072.9</td>
<td>6,079.2</td>
<td>24,539.0</td>
<td>148,745.1</td>
</tr>
</tbody>
</table>

**Budget Definitions:**
- GF – General Funds
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- NSF – Non-Appropriated Special Funds
- FTEs – Full Time Equivalent Positions

**General Funds**

<table>
<thead>
<tr>
<th>State Rental Assistance Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$96.0</td>
</tr>
</tbody>
</table>
THANK YOU
JOINT FINANCE COMMITTEE HEARING
FISCAL YEAR 2023 BUDGET

MARISSA CATALON
DIVISION DIRECTOR

DIVISION OF DEVELOPMENTAL DISABILITIES SERVICES
Department of Health and Social Services
February 24, 2022
Legislative Hall, Virtual, Conducted Via Zoom

Comments available online at https://dhss.delaware.gov/

DIVISION OVERVIEW

DDDS SERVES PEOPLE WITH...

INTELLECTUAL & DEVELOPMENTAL DISABILITIES

AUTISM

PRADER-WILLI SYNDROME
DIVISION OVERVIEW – CENSUS DATA TRENDS

DE DDDS Census Data Trend Chart

- Total
- Living in Own/Family Home
- Neighborhood Homes, Apartments or Shared Living
- DDDS Supported in Nursing Homes
- Stockley Center (ICF/IID)
- Other*

As of 6/30/2016
As of 6/30/2017
As of 6/30/2018
As of 6/30/2019
As of 6/30/2020
As of 6/30/2021
As of 12/31/2021

NUMBER OF PARTICIPANTS

0
1000
2000
3000
4000
5000
6000

DDDS CENSUS BY LIVING SETTING

DDDS Census by Living Setting - December 2021

- Private Home
- Community Residential
- DDDS Supported in Nursing Homes
- Stockley Center

1,149
3,814
68
44
DIVISION OVERVIEW — SERVICE EXPENDITURES BY SERVICE TYPE

DDDS FY 2021 Expenditure by Service

- Medicaid HCBS Services 79.99%
- Stockley 0.82%
- State Match Transfer to DMMA 1.20%
- State Funded Residential Services 1.24%
- Targeted Case Management 7.44%
- State Funded Day & Employment Services 6.24%
- Residential Site Subsidy 0.02%
- Other Client Services 0.01%

DIVISION OVERVIEW — SERVICE EXPENDITURES BY FUNDING

DDDS FY 2021 Service Expenditure by Funding Source

- Medicaid Federal Funds $105M 44.3%
- Medicaid State Funds $78M 33.1%
- GF $48.9M 20.5%
- ASF 2.1%

SPY21 Annual State GF Expenditures
SPY21 Annual State ASF Expenditures
SPY21 Medicaid State Funds
SPY21 Medicaid Federal Funds
DIVISION OVERVIEW – COST BY SERVICE

![Cost by Service Graph]

<table>
<thead>
<tr>
<th>Service</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community Residential Service</td>
<td>$155,981.46</td>
</tr>
<tr>
<td>Supportive Living</td>
<td>$51,751.67</td>
</tr>
<tr>
<td>Shared Living</td>
<td>$33,868.24</td>
</tr>
<tr>
<td>Day Services</td>
<td>$12,952.56</td>
</tr>
<tr>
<td>Behavior Consultation</td>
<td>$1,665.03</td>
</tr>
<tr>
<td>Nurse Consultation</td>
<td>$1,996.94</td>
</tr>
<tr>
<td>Respite Service</td>
<td>$1,584.60</td>
</tr>
</tbody>
</table>

ACCOMPLISHMENTS

- Supporting Our Providers
- Supporting Individuals and Families
- Strengthening the Division
LOOKING AHEAD

- Workforce Expansion, Development & Engagement
- Community Partnerships
- Service Innovation
- Supporting Families

WORKFORCE

Senior Social Worker/Case Manager: 35% Vacancy Rate
Nurses: 41% Vacancy Rate
CNAs: 38% Vacancy Rate

- 409.4 FTEs
- 107 Vacancies – 26%

Stockley Center
NOW HIRING SUPERHERO’S
Certified Nursing Assistant’s
Licensed Practical Nurse’s
Registered Nurse’s
SIGN ON BONUS AVAILABLE
APPLY NOW!
FY 2023 Governor’s Recommended Budget
($ in thousands)

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<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>FTEs</td>
<td>407.1</td>
<td>1.0</td>
<td>1.3</td>
<td>409.4</td>
</tr>
<tr>
<td>Dollars ($)</td>
<td>106,780.6</td>
<td>5,516.8</td>
<td>12,886.4</td>
<td>125,183.8</td>
</tr>
</tbody>
</table>

Budget Definitions:
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FY 2023 GOVERNOR’S RECOMMENDED BUDGET
DOOR OPENERS

- Annualized FY 2022 Services for School Graduates $195.6
- Annualized FY 2022 Services for Community Placements $1,723.2
- New FY 2023 Services for School Graduates $741.5
- New FY 2023 Services for Community Placements $835.3
THANK YOU