



**Department of Health and Social Services (35-00-00)**  
**Fiscal Year 2023 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 2022 Budget (Base Budget)</b>	897.1	81.0	2,944.0	\$139,710.3	\$1,288,966.7					
Fiscal Year 2022 Personnel Contingency					\$6,879.2					
<b>Requests</b>										
Child Care Program Growth Add funding to support the projected caseload growth in the Purchase of Care (POC) Program. POC assumes a projected 4.0% growth for FY22 and subsequent 5.0% growth in FY23.					\$1,196.5					
Delaware Healthy Children Program Growth Add funding to support the operational needs (increased capitation payments and projected growth) of the Delaware Healthy Children's Program. Federal reimbursement has fluctuated during the Public Health Emergency (PHE) and most recently decreased to 74.6% as of September 2021.					\$996.0					
DDDS - Community Placements Add funding to annualize FY22 funding (8 months) for 49 Community Placements and to fund 25 new Community Placements and related day, clinical and other services for 8 months in FY23.					\$2,558.5					
DDDS - Special Schools Graduates Add funding to annualize FY22 funding (2 months) for 131 students and to fund 92 new Special School Graduates for 10 months in FY23.					\$937.1					
Housing Growth - State Rental Assistance Program Add funding to support housing vouchers to Division of Substance Abuse and Mental Health (DSAMH) clients ensuring housing opportunities for individuals covered under the U.S. DOJ Settlement.					\$96.0					
Health Care Provider State Loan Repayment Program Add funding to annualize the loan repayment initiative for clinicians in the base budget for FY23 and subsequent years.					\$500.0					
Medicaid Inflation and Volume Add funding to address the increase in capitation payments and projected growth in the number of persons eligible for the Medicaid Program. During FY21, an average of 260,611 Delawareans were eligible for Medicaid each month.					\$16,975.5					
DSAAPD Population Growth and Service Costs 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 wait lists.										\$1,455.0



**Department of Health and Social Services (35-00-00)**  
**Fiscal Year 2023 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
<p>Primary Care Initiatives            Add funding to support the Delaware Health Care Commission with several initiatives focused on value-based care delivery models and advising and approving a Delaware Primary Care Model (per SS1 for SB120, 151st GA).</p> <p>Provider Rate Methodology - Consulting Services            Add funding to continue the efforts of the DHSS "Roadmap to Rate Setting" in reviewing and updating service reimbursement methodologies. Behavioral Health and Institutions for Mental Disease (IMDs) are the next service categories to be reviewed for rate rebase.</p> <p>Medicaid - Expanded Postpartum Coverage            Add funding to support expanded Medicaid benefits coverage from 60 days to 12 months postpartum. HB234, introduced during the 151st General Assembly, would mandate expansion of coverage for 12 months impacting an estimated 1,400 women each year.</p> <p>Assertive Community Treatment (ACT) Team            Add funding to support the expansion of a multidisciplinary Assertive Community Treatment Team statewide in an effort to eliminate the waitlist for individuals with Serious and Persistent Mental Illness (SPMI). Funding would be used to implement one additional team to address the need in New Castle County.</p> <p>Division of Health Care Quality (DHCQ) Licensing Surveys            Add funding to provide contractual services necessary for the Division of Health Care Quality to complete annual and recertification surveys as well as complaint investigations for long-term care facilities, assisted living, and intermediate care facilities.</p> <p>Division of Visually Impaired - Assistive Technology            Add funding to provide critical assistive technology materials to eligible adults, aged 55 and older, with blindness or severe visual impairment who are living on a fixed income.</p> <p>Licensing and Maintenance Support            Add funding to support five initiatives across the Department for technology infrastructure. These initiatives include network and license inflation adjustments, Division of Public Health's Food Inspection System, Division of Substance Abuse and Mental Health's Electronic Health Record, Division of Social Services' Delaware Eligibility System and Division of Child Support's Case Processing and Payment System.</p>					\$1,425.0					\$200.0
										\$200.0
										\$265.0
										\$513.9
										\$46.0
										\$3,282.0



**Department of Health and Social Services (35-00-00)**  
**Fiscal Year 2023 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
Lease Escalators Add funding to meet the contractual obligations, negotiated by the Office of Management and Budget, for leased space. These increased costs include 29 leased properties and other common area maintenance costs for the Department.				\$2.0						\$77.6
DHSS Security Initiatives Add funding to modernize public safety and security practices statewide. Initiatives will include contracted security staff to provide additional security coverage at high-risk sites and expand coverage to sites that are currently unmanned. Funding will also include additional training and support centralized command operations.										\$375.0
<b>Other Adjustments</b>										
Funding and Position Adjustments Technical adjustments to reflect operational needs.	104.5	(1.0)	(6.5)							
Tobacco Master Settlement Adjustments in funding to reflect Health Fund Advisory Committee recommendations and fiscal management.				\$1,432.7						
<b>Fiscal Year 2023 Recommended Budget</b>	<b>1,001.6</b>	<b>80.0</b>	<b>2,937.5</b>	<b>\$141,145.0</b>	<b>\$1,321,746.8</b>					<b>\$6,414.5</b>

<i>Increase/Decrease</i>	104.5	-1.0	-6.5	\$1,434.7	\$32,780.1
<i>% Increase/Decrease</i>	11.6%	-1.2%	-0.2%	1.0%	2.5%
<i>% Increase/Decrease without Personnel Contingency</i>					2.0%

<b>Additional One-Time Supplemental Items</b>	
DHSS Security Initiatives: Centralized Security Command and Equipment Add one-time funding in the amount of \$400.0 to modernize public safety and centralize security practices statewide.	400.0
DHSS IRM Support Add one-time funding in the amount of \$3,127.0 to provide support for the Department's Information Resource Management Technology Infrastructure.	3,127.0
Health Equity Add funding in the amount of \$200.0 to the Office of Minority Health to allow for continued system maintenance and development of Social Determinant	200.0
<b>Total Fiscal Year 2023 Recommended One-Time Funding</b>	<b>\$3,527.0</b>