

JOINT FINANCE COMMITTEE HEARING FISCAL YEAR 2022 BUDGET



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DIVISION OF DEVELOPMENTAL DISABILITIES SERVICES
Department of Health and Social Services
February 25, 2021
Virtual, conducted via Zoom

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

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DIVISION OVERVIEW

Mission: The Division of Developmental Disabilities Services (DDDS) values persons with intellectual and developmental disabilities, honors abilities, respects choices and achieves possibilities. We work together to support healthy and fulfilling lives.

DDDS SERVES PEOPLE WITH...

PRADER-WILLI
SYNDROME



AUTISM

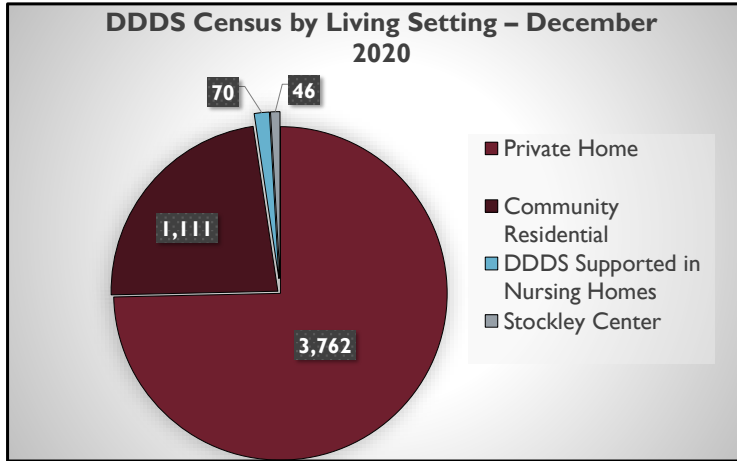
INTELLECTUAL &
DEVELOPMENTAL
DISABILITIES



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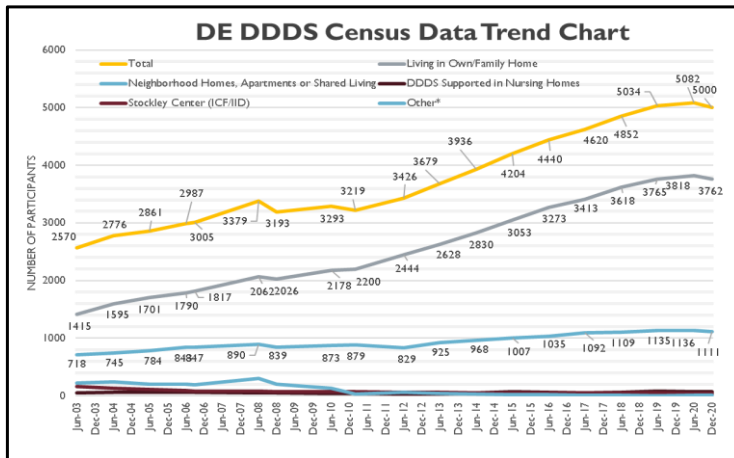
DIVISION OVERVIEW – CENSUS



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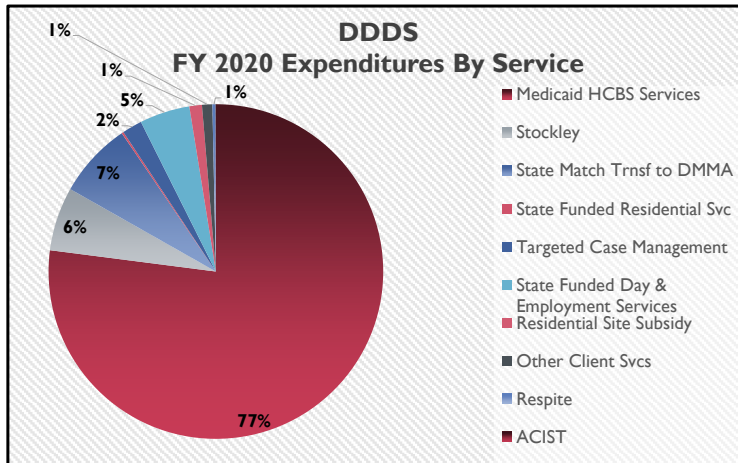
DIVISION OVERVIEW – CENSUS DATA TRENDS



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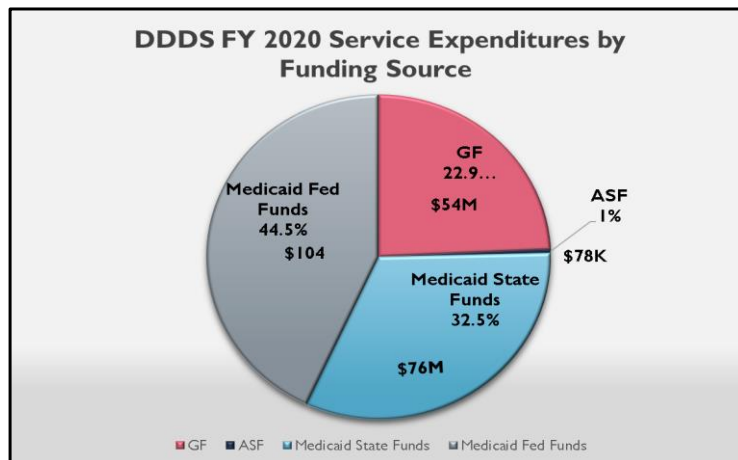
DIVISION OVERVIEW – SERVICE EXPENDITURES BY SERVICE TYPE



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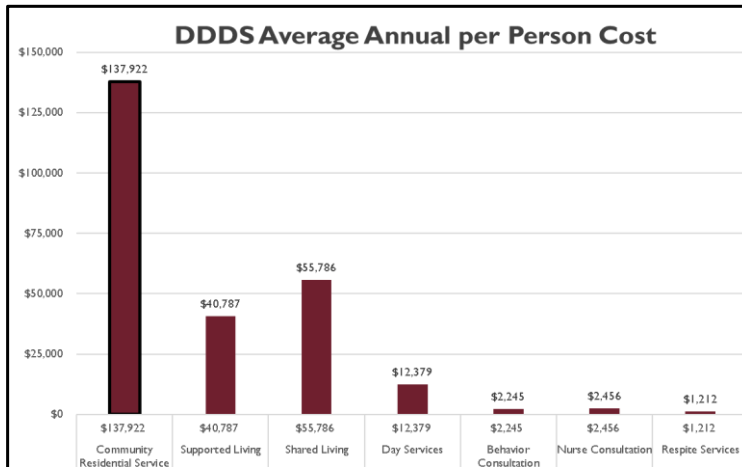
DIVISION OVERVIEW – SERVICE EXPENDITURES BY FUNDING



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DIVISION OVERVIEW – COST BY SERVICE



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ACCOMPLISHMENTS

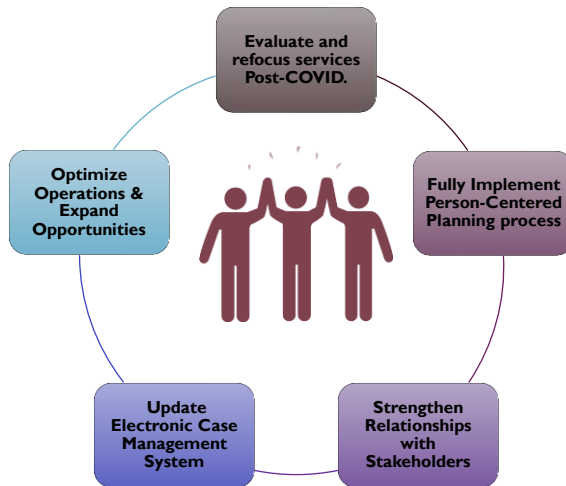
- COVID-19 Pandemic Response
 - Operational changes
 - Testing and Vaccination planning
 - Funding assistance
- Rate Study for Nurse and Behavior Consultation Services
- Rate Study for Day Services Transportation Services
- Employee workplace climate survey



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LOOKING AHEAD



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FY 2022 GOVERNOR’S RECOMMENDED BUDGET

FY 2022 Governor’s Recommended Budget (\$ in thousands)

	GF	ASF	NSF	Total
FTEs	412.7	1.0	1.3	415.0
Dollars (\$)	85,350.6	5,441.8	12,886.4	103,678.4

Budget Definitions:

- GF – General Funds
- ASF – Appropriated Special Funds
- NSF – Non-Appropriated Special Funds
- FTEs – Full Time Equivalent Positions

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FY 2022 GOVERNOR'S RECOMMENDED BUDGET

The FY 2022 Governor's Recommended Budget includes the following Door Openers:

- Annualized FY 2021 Services for School Graduates (2 months) \$49.9
- Annualized FY 2021 Services for Community Placements (6 months) \$303.5
- New FY 2022 Services for School Graduates (10 months) \$789.4
- New FY 2022 Services for Community Placements (4 months) \$873.9



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THANK YOU

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