



Department of Health and Social Services (35-00-00)
Fiscal Year 2022 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
Fiscal Year 2021 Budget (Base Budget)	815.6	81.0	3,028.5	\$146,434.1	\$1,239,610.3					
Fiscal Year 2021 Personnel Contingency					\$970.1					
Requests										
Community Placements					\$1,177.4					
Add funding to annualize FY21 funding (6 months) for 10 Community Placements and to fund 49 Community Placements and related day, clinical and other services for 4 months in FY22.										
Special Schools Graduates					\$839.3					
Add funding to annualize FY21 funding (2 months) for 50 current students and to fund 131 new Special School Graduates for 10 months.										
Housing Growth - State Rental Assistance Program					\$528.0					
Add funding to support housing vouchers to an estimated 55 additional clients ensuring housing opportunities for individuals covered under the U.S. DOJ Settlement.										
Delaware Healthy Children Program Growth					\$2,000.0				\$4,362.5	
Add funding to support the operational needs (increased capitation payments and projected growth) of the Delaware Healthy Children's Program. In FY20, the extra enhanced rate for federal reimbursement decreased by 11.5%; returning to the regular enhanced rate of about 67% federal financial participation for FY21 through FY23.										
Medicaid Growth					\$12,500.0				\$22,999.4	
Add funding to support the operational needs (increased capitation payments and projected growth) of the Medicaid Program. There are continued fluctuations in the Federal Medical Assistance Percentages, 57.74%-64.38% through CY2021, (due to the pandemic) and an increase in the number of individuals eligible for services.										
Increase Spending Authority for Background Check Center					\$1,000.0					
Add spending authority to support the replacement of the existing Background Check System including the purchase of the new system, maintenance fees, repair costs, and monthly fees.										
Increase Spending Authority for the Opioid Impact Fund					\$695.0					
Add spending authority to support the initiatives of the Behavioral Health Consortium in addressing the response to addiction.										



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Other Adjustments										
Health Care Provider State Loan Repayment Program Add funding to support the Health Care Provider State Sponsored Loan Repayment Program including awards, marketing materials and the administrative infrastructure.					\$500.0					
Substance Use Disorder (SUD) Mitigation Add funding to support a statewide Syringe Services Program (SSP) and the distribution of Naloxone to trained, community-based providers in an effort to reduce the number of overdoses.					\$100.0					
Withdrawal Management Services Add funding to support the initiatives of the Behavioral Health Consortium in addressing addiction and mental health challenges. Funding will serve roughly 159 to 191 clients depending on need.					\$200.0					
Delaware Treatment Referral Network Expansion Add funding to support the expansion of the Delaware Treatment and Referral Network (DTRN) to an additional 50 providers.					\$510.0					
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.					\$1,494.0					
Hispanic Commission Add funding to support the Hispanic Commission in the mission to enrich the lives of the Hispanic community by improving delivery of services, and keeping the Hispanic community informed of state-assistance resources					\$50.0					
Group Violence Intervention (GVI) Add funding to support Group Violence Intervention (GVI). The program is intended to help high-risk individuals avoid involvement in the criminal justice system, keep them safe, stabilize their lives, and create accountability for violence.					\$100.0					
Position Adjustments Technical adjustments to reflect operational needs.	81.5		(81.5)							
Tobacco Master Settlement Adjustments in funding to reflect Tobacco Master Settlement recommendations and fiscal management.				(\$8,768.8)	\$8,101.0					
Fiscal Year 2022 Recommended Budget	897.1	81.0	2,947.0	\$139,360.3	\$1,268,680.1					\$27,361.9
<i>Increase/Decrease</i>	<i>81.5</i>	<i>0.0</i>	<i>-81.5</i>	<i>(\$7,073.8)</i>	<i>\$29,069.8</i>					

CGO Analyst: Victoria Brennan
 Secretary: Molly Magarik
 Deputy Secretary: Sarah Noonan Davis
 Deputy Secretary: Tanisha Merced



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% Increase/Decrease	10.0%	0.0%	-2.7%	-4.8%	2.3%					
% Increase/Decrease without Personnel Contingency				-4.8%	2.3%					

Additional One-Time Supplemental Items	
DMES Development Add funding to provide a state match for modifications to the Delaware Medicaid Enterprise System (DMES) to support providers' coordination of care.	\$120.0
Total Fiscal Year 2022 Recommended One-Time Funding	\$120.0