
JOINT FINANCE COMMITTEE HEARING

FISCAL YEAR 2021 BUDGET



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DIVISION OF DEVELOPMENTAL DISABILITIES SERVICES
Department of Health and Social Services
February 27, 2020
Legislative Hall, Joint Finance Committee Hearing Room

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

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



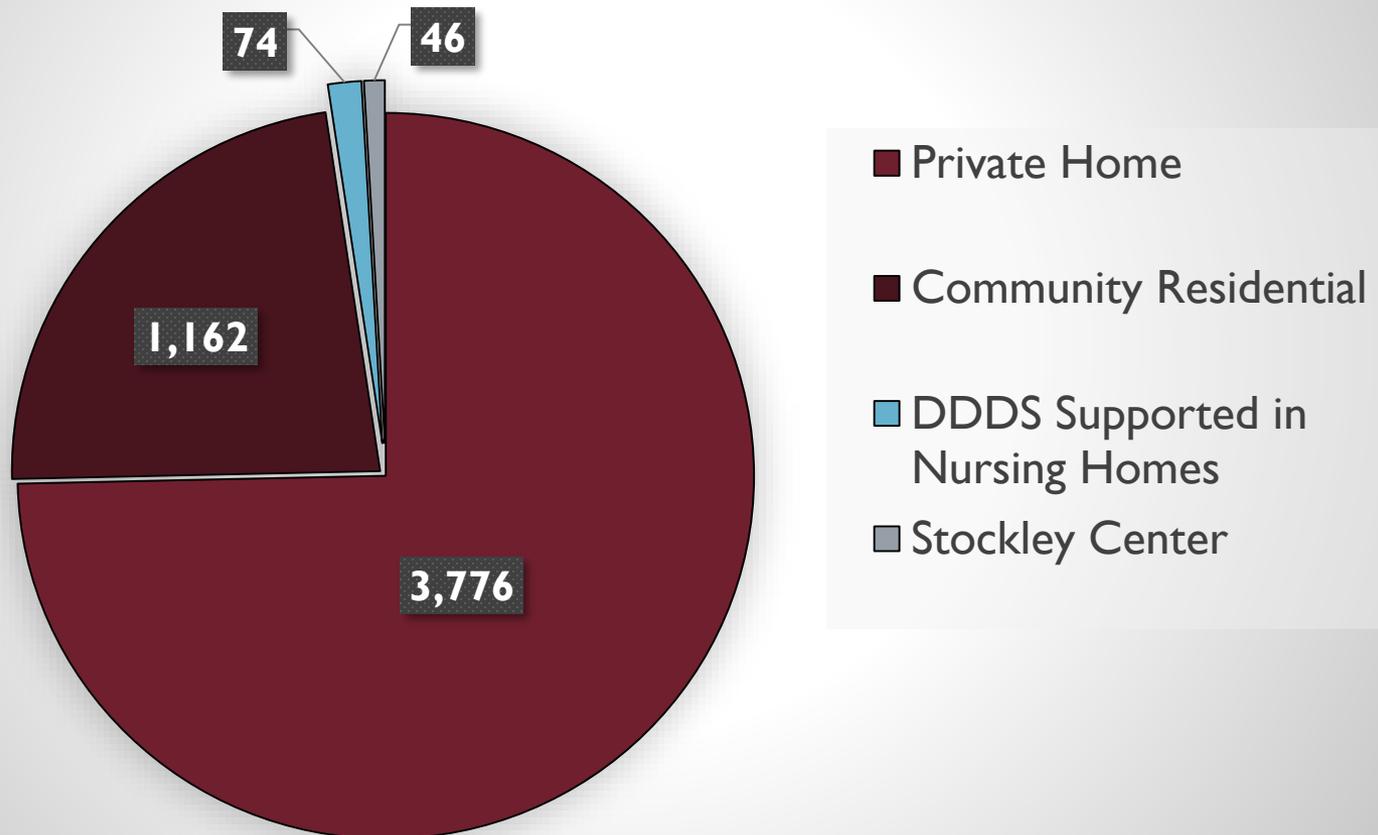
AUTISM



INTELLECTUAL &
DEVELOPMENTAL
DISABILITIES

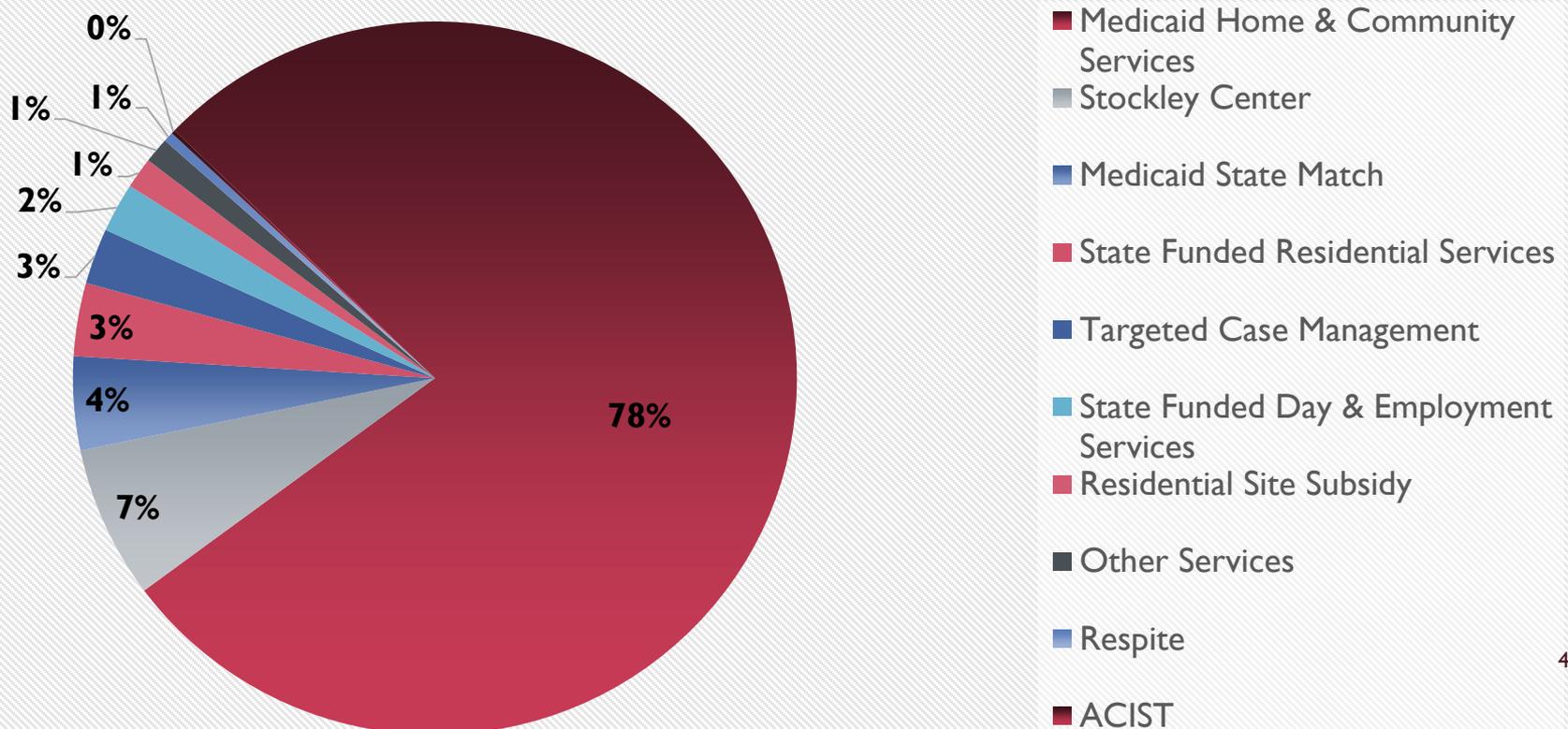
DIVISION OVERVIEW – CENSUS

DDDS Census by Living Setting – December 2019



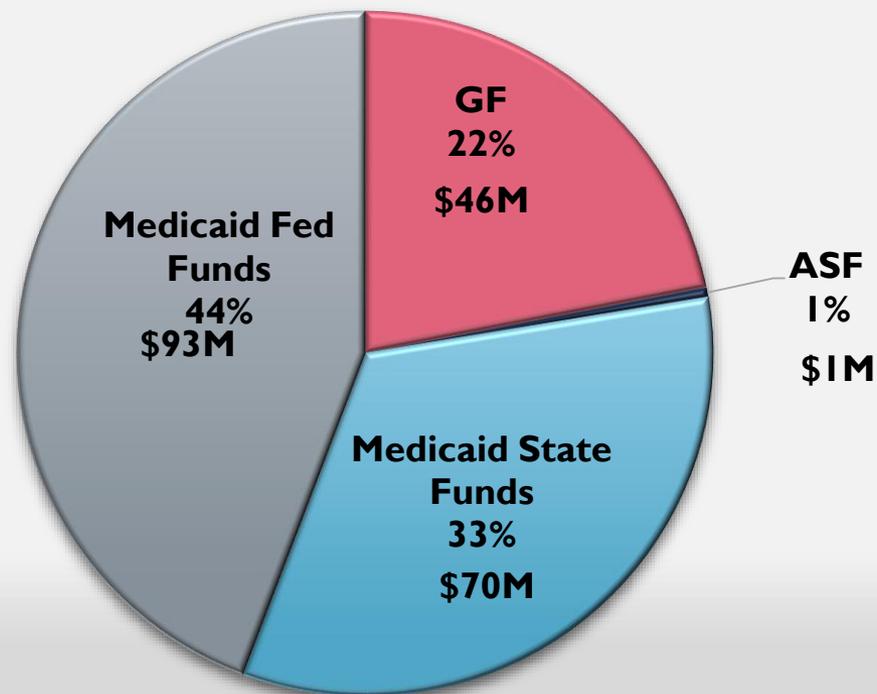
DIVISION OVERVIEW – SERVICE EXPENDITURES BY SERVICE TYPE

DDDS FY 2019 Expenditures By Service



DIVISION OVERVIEW – SERVICE EXPENDITURES BY FUNDING

DDDS FY 2019 Service Expenditures by Funding Source

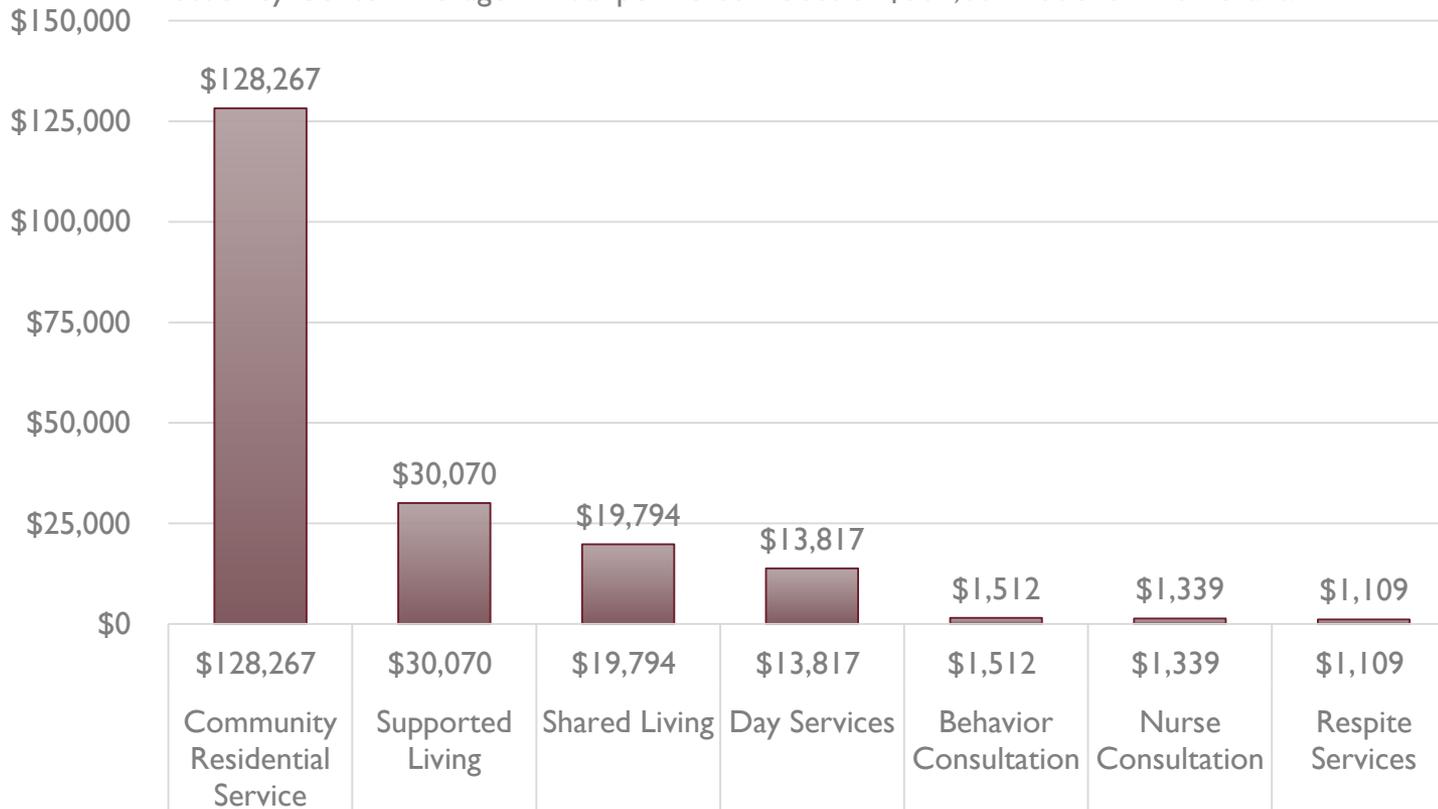


■ GF ■ ASF ■ Medicaid State Funds ■ Medicaid Fed Funds

DIVISION OVERVIEW – COST BY SERVICE

DDDS FY 2019 Average Annual per Person Cost by Service

Stockley Center Average Annual per Person Cost of \$384,604 not shown on chart.

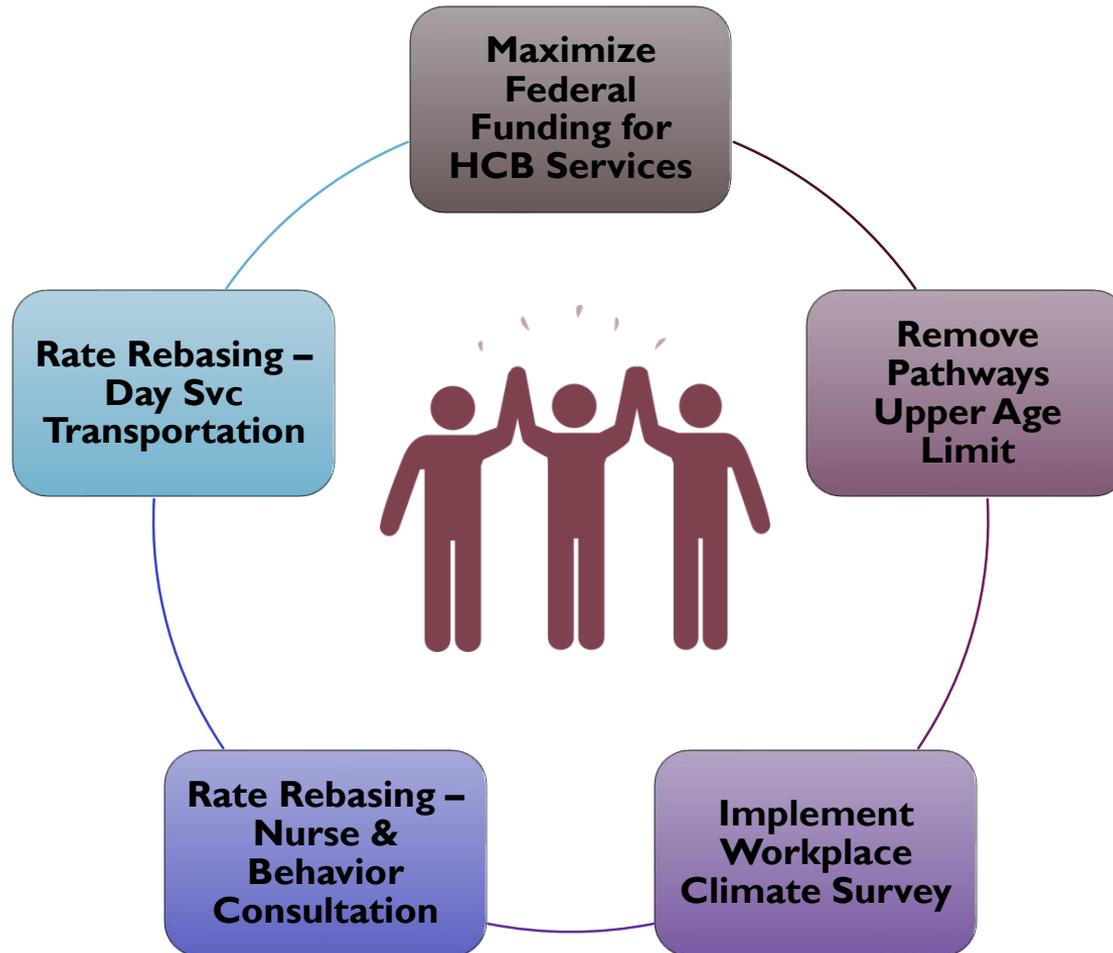


ACCOMPLISHMENTS

- ✓ Direct Service Provider (DSP) Rebasing Study
- ✓ Managed care for non-Home and Community Based Services (HCBS) benefits
- ✓ The Division of Developmental Disabilities Services (DDDS) Lifespan waiver renewal
- ✓ Pathways to Employment Program renewal
- ✓ Maximize Medicaid funding by:
 - ✓ Amending the Department of Health and Social Services (DHSS) Cost Allocation Plan
 - ✓ Requiring individuals seeking HCB services to enroll in a Medicaid Long Term Services and Supports (LTSS) authority



LOOKING AHEAD



FY 2021 GOVERNOR'S RECOMMENDED BUDGET

FY 2021 Governor's Recommended Budget (\$ in thousands)

	GF	ASF	NSF	Total
FTEs	441.1	1.0	1.3	443.4
Dollars (\$)	\$83,576.1	\$4,941.8	\$12,886.4	\$101,404.3

Budget Definitions:

GF – General Funds

ASF – Appropriated Special Funds

NSF – Non-Appropriated Special Funds

FTEs – Full Time Equivalent Positions



FY 2021 GOVERNOR'S RECOMMENDED BUDGET

The FY 2021 Governor's Recommended Budget includes:

■ Annualized FY 2020 Services for School Graduates (2 months)	\$150.8
■ Annualized FY 2020 Services for Community Placements (6 months)	\$2,001.0
■ New FY 2021 Services for School Graduates (10 months)	\$921.8
■ New FY 2021 Services for Community Placements (6 months)	\$2,781.4



FY 2021 GOVERNOR'S RECOMMENDED BUDGET

The FY 2021 Governor's Recommended Budget includes:

New Electronic Case Record (ECR) System
Development (One-time funding)

\$425.0





THANK YOU