

# JOINT FINANCE COMMITTEE HEARING

## FISCAL YEAR 2021 BUDGET

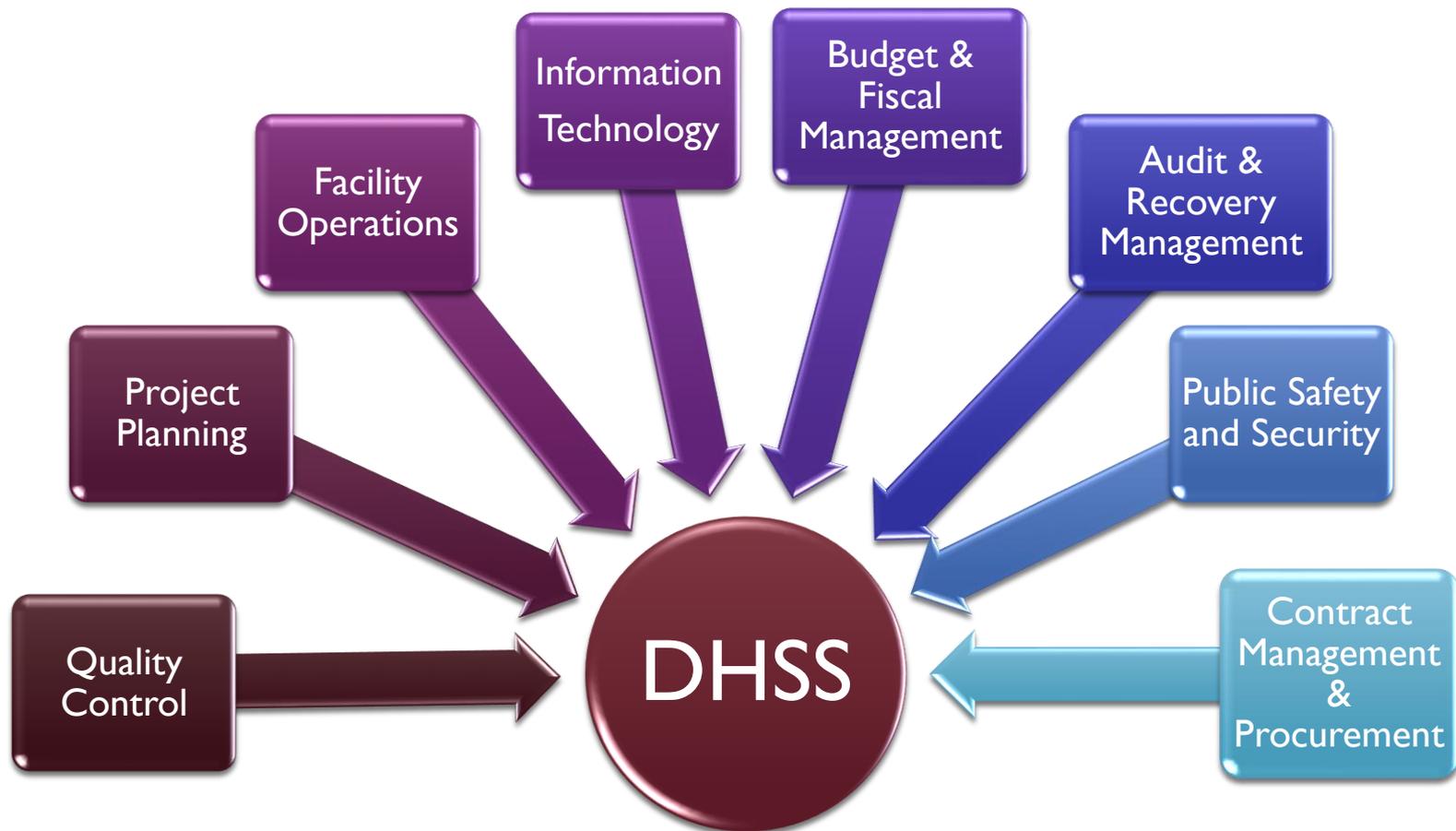


LISA BOND  
DIVISION DIRECTOR

DIVISION OF MANAGEMENT SERVICES  
Department of Health and Social Services  
February 25, 2020  
Legislative Hall, Joint Finance Committee Hearing Room

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

# DIVISION OF MANAGEMENT SERVICES OVERVIEW



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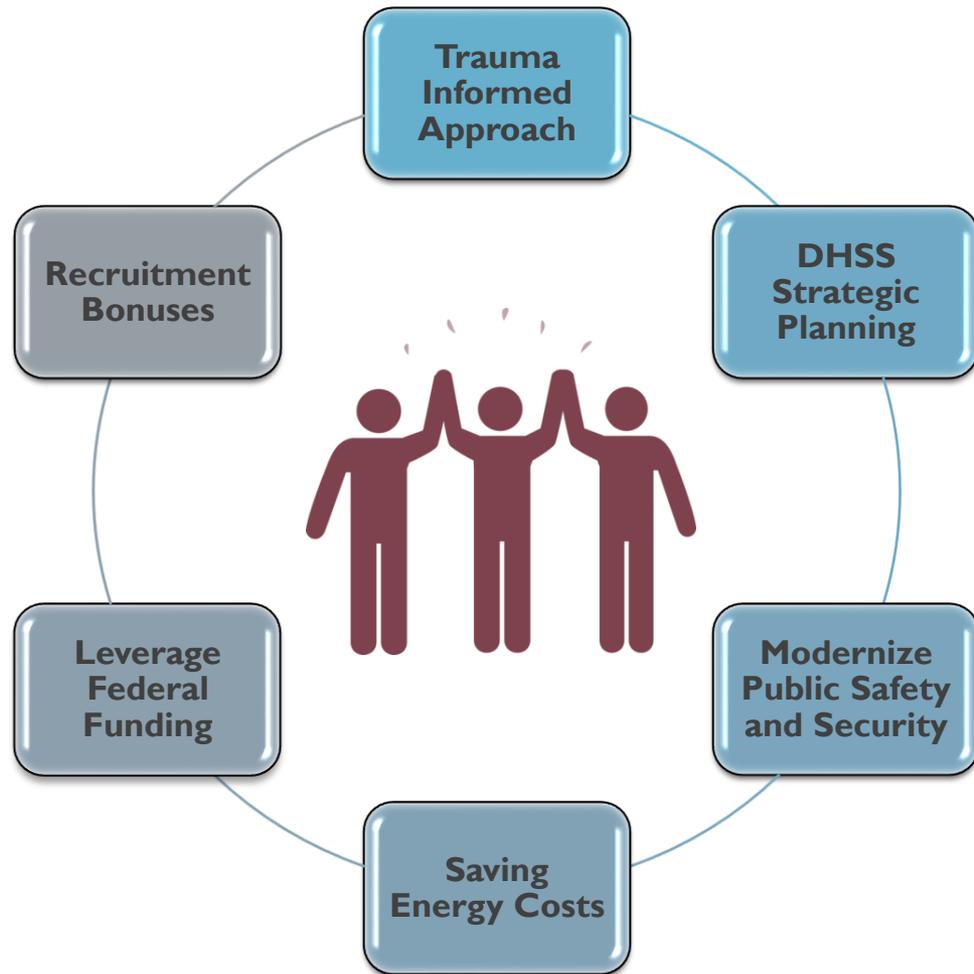
DHSS carries out its mission within a framework that provides direction and defines expectations.



# ACCOMPLISHMENTS

Information Resources Management	<b>51,937</b> help desk calls
Contracts & Procurement	<b>755</b> contracts, <b>60</b> bid solicitations
Facility Operations	<b>23,972</b> work orders
Human Resources	<b>1,600</b> personnel transactions, <b>638</b> Family & Medical Leave Act requests, <b>875</b> referral lists, <b>7,249</b> training sessions
Labor Relations	<b>101</b> complaints, <b>120</b> disciplinary actions
Audit & Recovery Management Services	<b>837</b> Supplemental Nutrition Assistance Program (SNAP or food benefit program) adjudications
Quality Control	<b>1,000+</b> Supplemental Nutrition Assistance Program and Purchase of Care case reviews
DHSS Library	<b>7,000+</b> electronic and print resources circulated, <b>8,000+</b> website visits
Budget & Financial Management	<b>\$3 billion</b> asset management, <b>\$1.8 billion</b> federal draws

# ACCOMPLISHMENTS



# FY 2021 GOVERNOR'S RECOMMENDED BUDGET

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

	<b>GF</b>	<b>ASF</b>	<b>NSF</b>	<b>Total</b>
FTEs	425.6	17.0	73.1	515.7
Dollars (\$)	51,060.9	8,780.0	15,159.2	75,000.1

### **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

Birth to Three  
Program  
Growth

\$2.3  
million



Lease  
Escalators

\$140,300



Security  
Enhancements

\$975,000



Technical  
&  
Operating  
Support

\$353,100

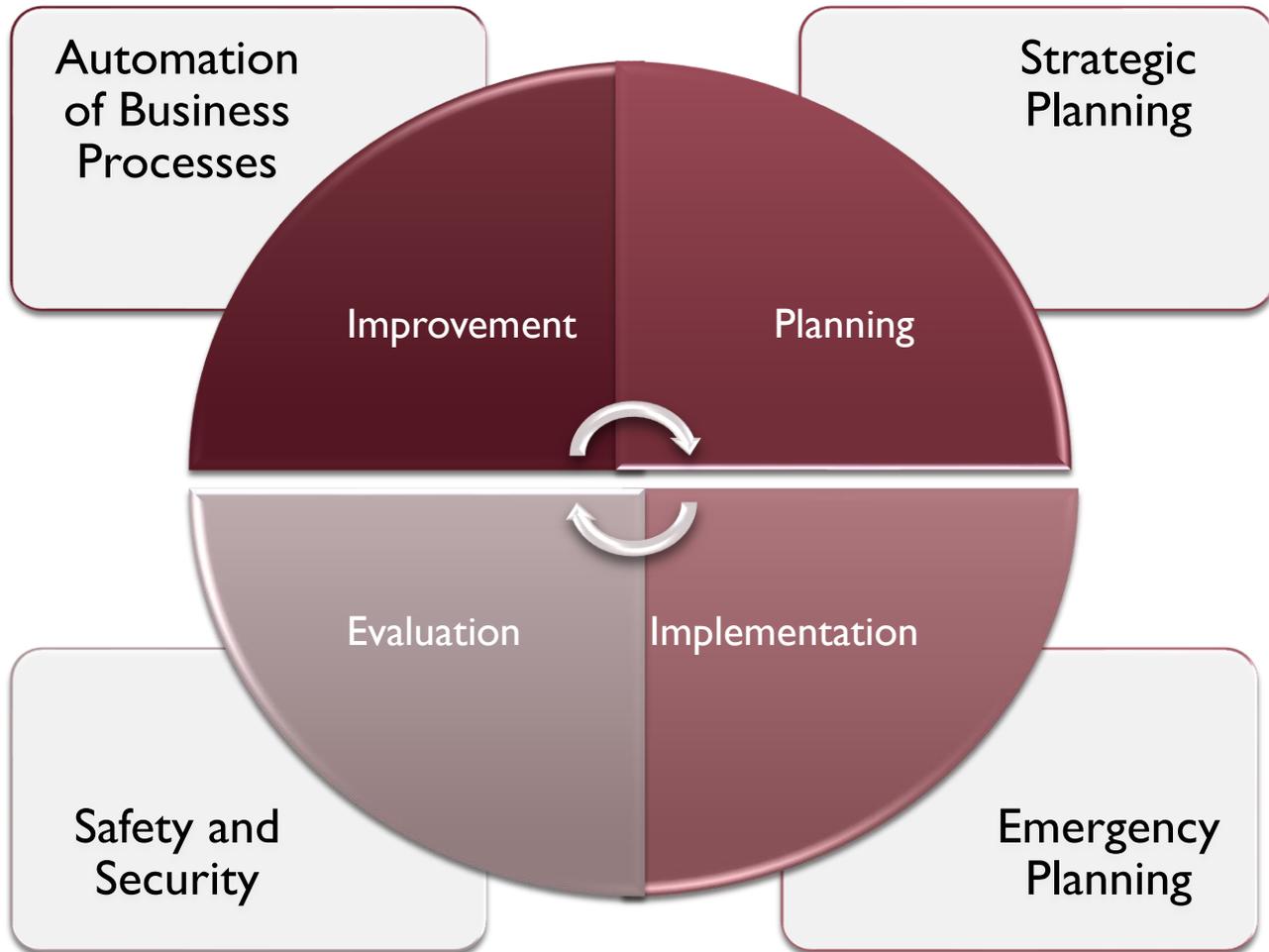


Information  
Technology  
Software &  
Hardware

\$1.3  
million



# LOOKING AHEAD





THANK YOU