
DHSS FISCAL YEAR 2019 BUDGET OVERVIEW

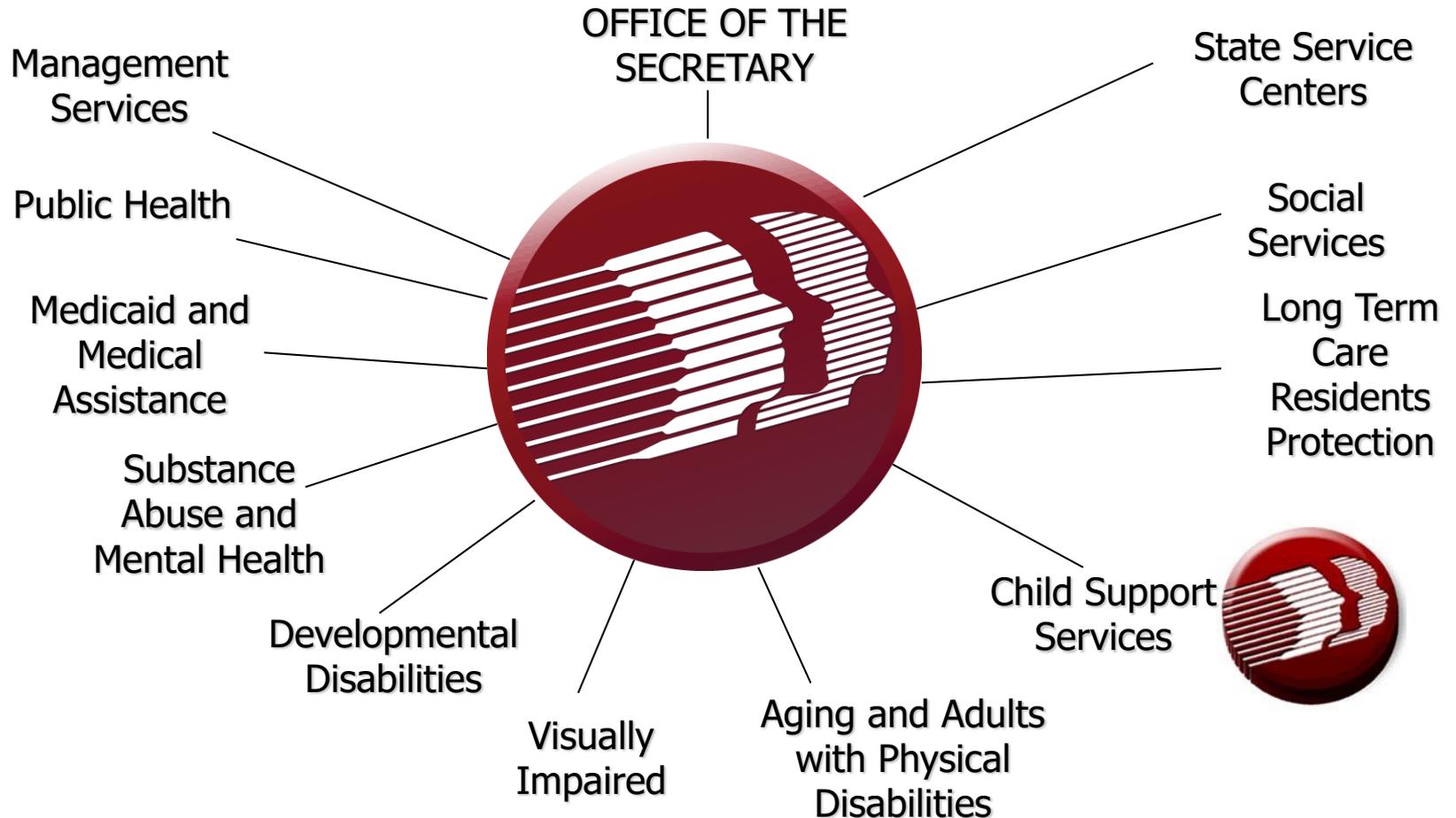


MICHELE STANT
BUDGET MANAGER,
DEPARTMENT OF HEALTH & SOCIAL SERVICES

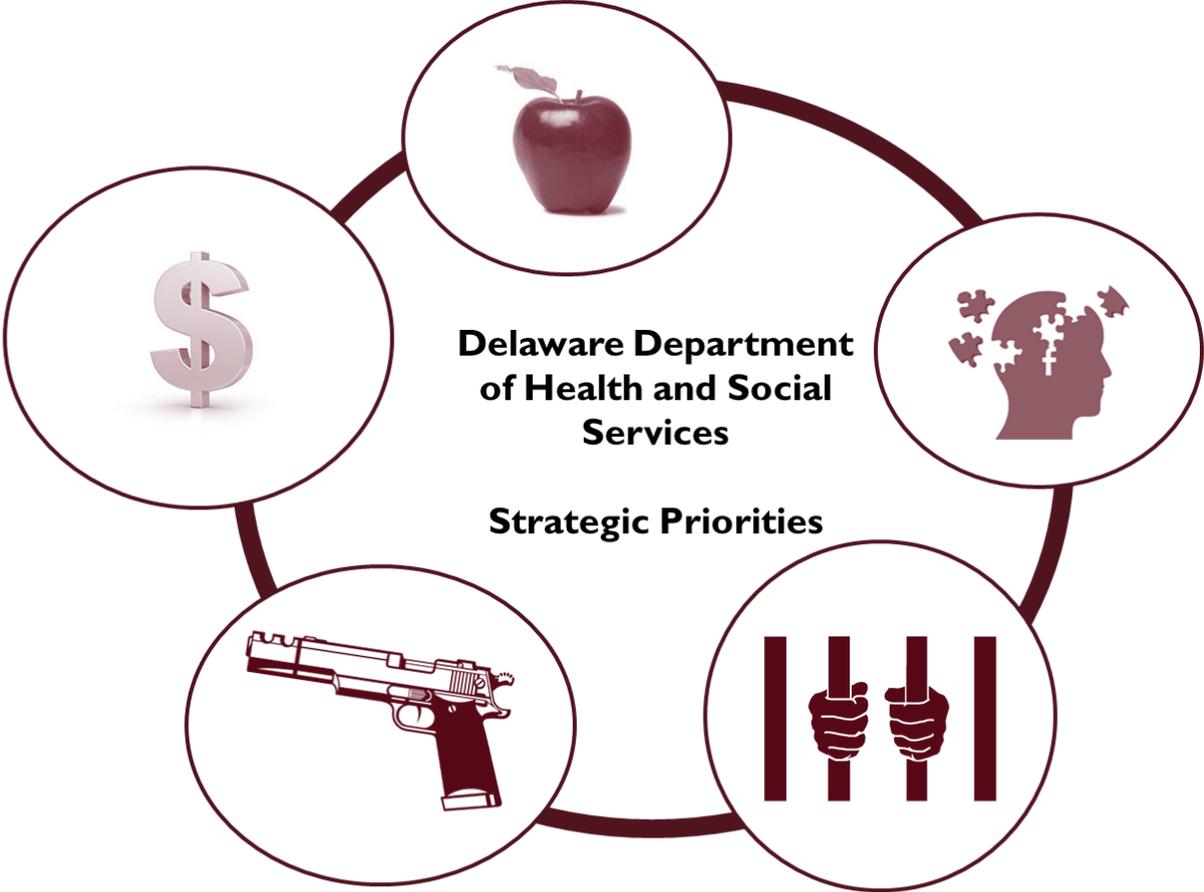
January 28, 2019

Delaware Alliance of NonProfit Associations – Budget Meeting

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

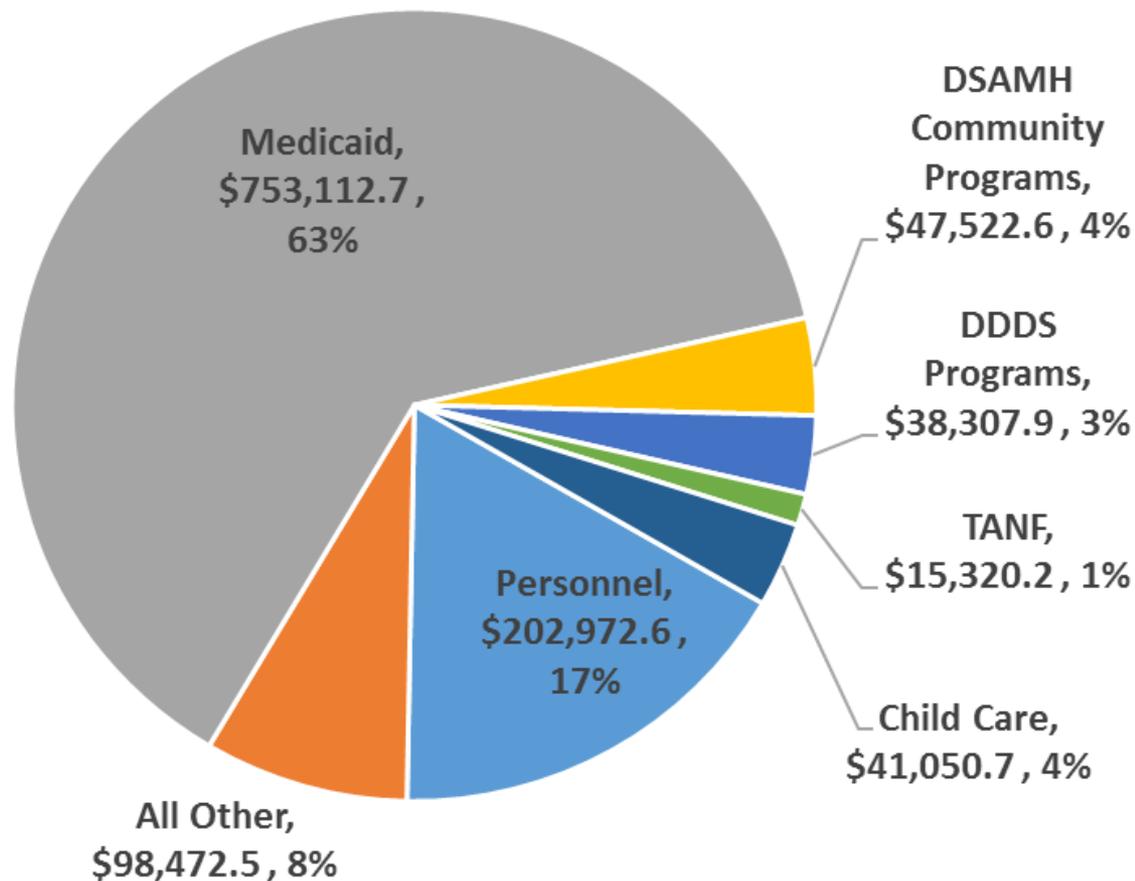


DHSS PRIORITIES



FY 2019: OUR FISCAL REALITIES

DHSS FY 2019 Budget



FY 2020 GOVERNOR'S RECOMMENDED BUDGET



	GF	ASF
FY 2019 Budget	\$1,196,759.2	\$144,150.4
FY 2020 GRB	\$1,238,791.3	\$144,763.9
% Change	+3.4%	+0.4%

FY 2020 Funding Requests	\$\$
FY 2020 Door Openers	
Core Services Growth	\$32,469.4
Additional Funding	
Program Growth	\$7,724.7
Behavioral Health & Addictions	\$1,825.0
Business Operations & Continuity	\$2,049.4
Efficiency & Sustainability	\$682.8



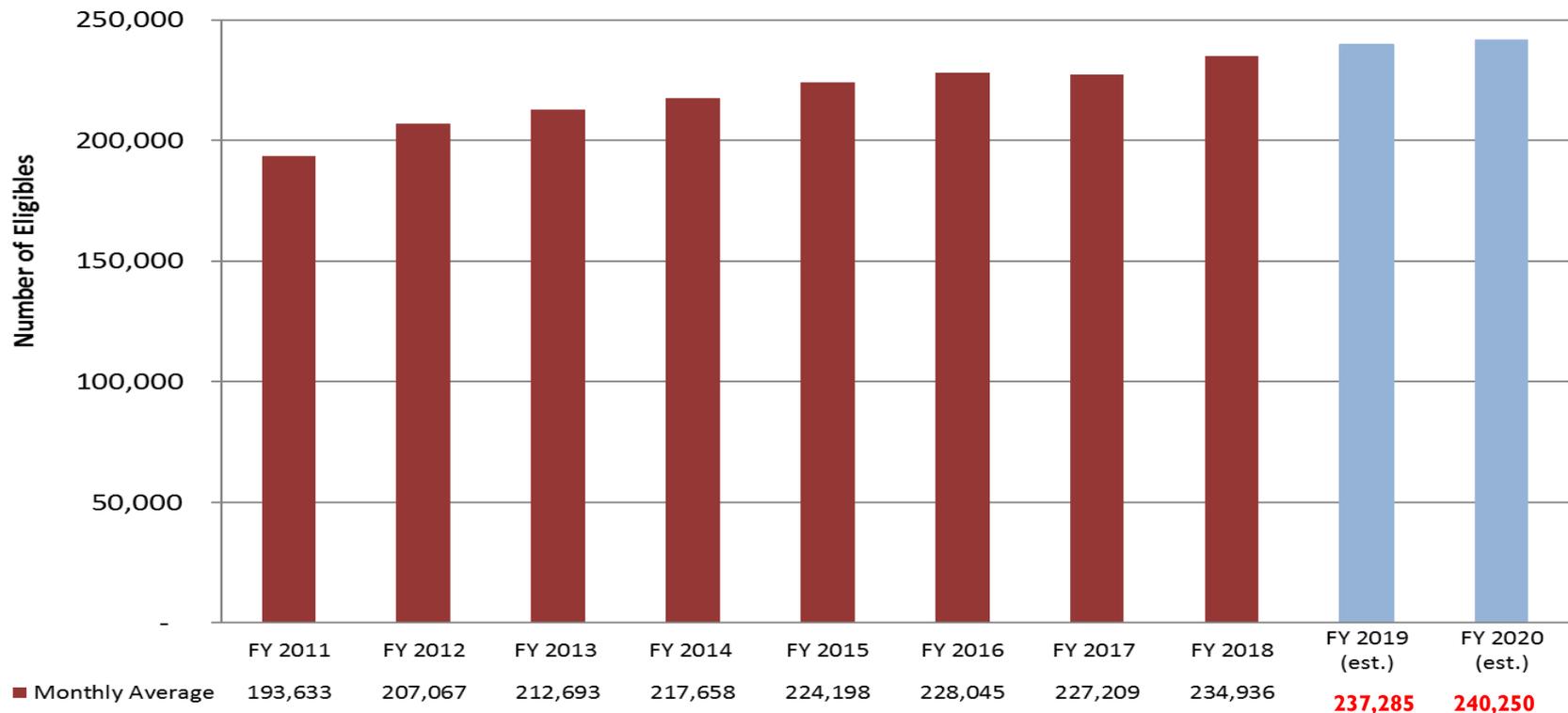
FY 2020 GOVERNOR'S RECOMMENDED: CORE SERVICES GROWTH - \$14,290.0

- Salary Contingency
- DDDS – Community Placements
- DDDS School Graduates
- DVI Educational Services
- Purchase of Care Child Care
- Birth to Three Program
- DSAMH Community Housing Supports
- Delaware Contraceptive Access Now (CAN)
- Lease Escalators



FY 2020 GOVERNOR'S RECOMMENDED: MEDICAID & DHCP GROWTH - \$18,179.4

Medicaid Eligible Clients FY 11 - FY 20
Includes Affordable Care Act Growth in FY 15 - FY 20



FY 2020 BUDGET REQUEST: ADDITIONAL HIGHLIGHTS

- \$1.8 Million – Behavioral Health Consortiums
- \$3.8 Million – Purchase of Child Care market rate increase
- \$1.8 Million – DSAAPD Community Services growth
- \$2.0 Million – DDDS Provider Rate Increase
- \$1.5 Million – Electronic Health Records & IT Supports
- \$75,000 - Family Visitation Centers
- One Time Support in the Supplemental Bill





THANK YOU