

JOINT FINANCE COMMITTEE HEARING
FISCAL YEAR 2025 BUDGET



THOMAS HALL
DIVISION DIRECTOR

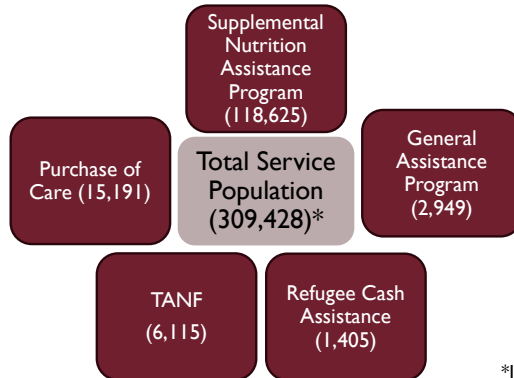
DIVISION OF SOCIAL SERVICES
Department of Health and Social Services
February 20, 2024

Good Afternoon Senator Paradee, Representative Williams, members of the Joint Finance Committee and members of the public.

Thank you for the opportunity to speak with you today and present our accomplishments and Fiscal Year (FY) 2025 Governor's Recommended Budget.

ACCOMPLISHMENTS

DSS Program Enrollment – January 2024



*Includes eligibility determination for income-based Medicaid programs

At the Division of Social Services, we currently serve over 300,000 Delawareans.

In the programs the Division administers, we determine eligibility and distribute benefits monthly to 6,115 Temporary Assistance for Needy Families (TANF) program recipients; 2,949, General Assistance recipients, 1,405 Refugee Cash Assistance recipients; 118,625 Supplemental Nutrition Assistance Program recipients and 15,191 children in the Purchase of Care Program. In addition to the DSS administered programs the Division determines eligibility for Delaware's Medicaid program.

ACCOMPLISHMENTS

- Processing Medicaid Unwinding (300,000+ redeterminations)
- Increased Purchase of Care Rates
- Expansion of the Group Violence Intervention Program



Our most notable work over the last year has been the division's focus on the Medicaid Unwinding. During the height of the pandemic, we had over 315,000 individuals utilizing the Medicaid program. Your support in providing \$1.5 million last year was essential in ensuring we met our mandate of redetermining eligibility for all Medicaid recipients during a 14-month period.

For FY 2024 this body made an investment of \$10,347.9 [Ten Million, Three Hundred Forty-Seven Thousand, Nine Hundred dollars] in the POC program that was held in the Office of Management and Budget Contingency. As of July 1, 2023, the Provider Rates for the Purchase of Care Program were increased from 85% to 100% of the 75th percentile of the 2021 Market Rate Survey.

For FY 2024 we received \$2,900.0 [Two Million, Nine Hundred Thousand dollars] for the Group Violence Intervention (GVI) program. For the last five years, Delaware's GVI program has worked to combat group violence and decrease the number of group related incidents. The investment into GVI funded growth of the program including expansion of services into Kent County.

FY 2025 GOVERNOR'S RECOMMENDED BUDGET

FY 2025 Governor's Recommended Budget (\$ in thousands)

	GF	ASF	NSF	Total
FTEs	200.8	0.0	191.3	392.1
Dollars (\$)	128,378.3	2,259.1	88,163.4	218,800.8

**Budget Definitions:**

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

This slide shows the budget included in the FY 2025 Governor's Recommended Budget (GRB).

Our Division's FY 2025 GRB is:

- \$128,378.3 [One Hundred Twenty-Eight Million, Three Hundred Seventy-Eight Thousand, Three Hundred dollars] in General Funds (GF);
- \$2,259.1 [Two Million, Two Hundred Fifty-Nine Thousand, One Hundred dollars] in Appropriated Special Fund (ASF) spending authority; and
- \$88,163.4 [Eighty-Eight Million, One Hundred Sixty-Three Thousand, Four Hundred dollars] in Non-Appropriated Special Funds (NSF).

The Governor's Recommended Budget includes \$6,065.2 [Six Million, Sixty-Five Thousand, Two Hundred Dollars] for increasing Purchase of Care eligibility to 200% of the Federal Poverty Level (FPL).

Again, thank you for this opportunity to talk about the work being completed by the Division of Social Services and The 2025 Governors Recommended Budget.