



*Delaware Health and Social Services*

**Division of Developmental  
Disabilities Services**

***FY 2017 Governor's Recommended  
Budget Overview***

*Joint Finance Committee Hearing*

***Jill Rogers***  
*Division Director*

*Wednesday, February 24, 2016*

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Good morning Senator McDowell, Representative Smith, members of the Joint Finance Committee, and members of the public. I am Jill Rogers, Director of the Division of Developmental Disabilities Services (DDDS). Also with me today are Marie Nonnenmacher, Deputy Director of the division and Dr. Terrence Macy, the Director of DDDS Community Services.

The material distributed today is comprised of two handouts. The first handout details our FY '17 Governor's Recommended Budget (GRB), which I'll be talking about shortly. The other packet contains an overview of our agency, program updates, as well as some of our accomplishments since we were here last year.



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## Division of Developmental Disabilities Services

### FY 2017 Governor's Recommended Budget

	<u>FTEs</u>	<u>Amount</u>
General Fund	519.7	\$69,794.8
Appropriated Special Funds	1.0	\$5,201.8
Non-Appropriated Special Funds	1.8	\$386.4

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Our Division's FY '17 Governor's Recommended Budget includes:

- \$ 69,794.8 GF;
- \$ 5,201.8 ASF; and
- \$ 386.4 NSF.



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## Division of Developmental Disabilities Services

### FY 2017 Governor's Recommended Budget

<u>Base Adjustments</u>	<u>Amount</u>
Annualize FY 16 School Graduates	\$177.9
Annualize FY 16 Community Placements	\$1,909.4
 <u>ASF Tobacco Fund Reduction</u>	
Family Support	(\$3.5)

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Highlights from the FY '17 GRB include:

- \$177.9 to annualize the FY 16 Special School Graduates funding for day services for 150 clients. These students are in transition from school to find employment or attend day services. These services are critical not only to the individuals, but their families as well.
- \$1.9 million to annualize the FY 16 Community Placements funding for 75 clients.
- Tobacco fund reduction of (\$3.5) in Family Support services to reflect projected Tobacco Master Settlement revenue.



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## Division of Developmental Disabilities Services

### FY 2017 Governor's Recommended Budget

<u>Inflation/Volume</u>	<u>Amount</u>
Lease Escalator	\$7.2
 <u>Enhancements</u>	
New FY17 School Graduates	\$963.0
New FY17 Community Placements	\$1,909.4
Provider Rate Increase	\$153.4

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Additional highlights include:

- \$7.2 for lease escalator.
- \$963.0 for ten (10) months of funding for day services for 162 Special School Graduates leaving school in FY '17.
- \$1.9 million for six (6) months of funding for an additional 75 Community Placements in FY '17. This funding enables the Division to address the transition needs of individuals who are currently living with their families. These individuals have been determined to be in the emergency or high risk category and can no longer be supported by their families. Included in this group are individuals who have elderly parents. The majority of these individuals qualify for the DDDS Medicaid Home and Community Based waiver program.
- \$153.4 to implement a provider rate increase.

Thank you for the opportunity to present our FY '17 GRB to you today.