

**JOINT FINANCE COMMITTEE HEARING  
FISCAL YEAR 2025 BUDGET**



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

Thank you for the opportunity to speak with you today as we share some of our recent efforts, present our FY 2025 Governor's Recommended Budget.

## ACCOMPLISHMENTS

### **Targeting Investments in Infrastructure to Support Thriving Lives in the Community**

- **Investing in Workforce**
- **Investing in Community-Based Health and Wellness**
- **Investing in Services and Supports**



Over the last year, the division has targeted investments in infrastructure to support the ability to thrive in the community.

That means investing in workforce: through the launch of new training programs to support professional growth for our direct support professionals; assisting providers with recruitment; and supporting a new healthcare workforce development center.

That means investing in community-based health and wellness opportunities for those we serve including support for access to mental health resources, increasing support for those who are Deaf; and working to strengthen our partnerships with our everyday health care providers, from dentists to primary care, to specialty care.

And that means investing in services to expand and enhance the reach of our system, like: piloting new services to provide greater levels of support for individuals with complex mental and behavioral health support needs; the use of remote technologies to provide greater autonomy; improving the division's data infrastructure with our new client data management system; and renewing our Medicaid waiver for home and community-based services that provides access to continued and sustainable resources in partnership with the federal government.

## FY 2025 GOVERNOR'S RECOMMENDED BUDGET

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

	GF	ASF	NSF	Total
FTEs	407.0	1.0	1.2	409.2
Dollars (\$)	140,249.4	5,516.8	12,886.4	158,652.6

**Budget Definitions:**

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

Our Division's FY 2025 GRB is:

- \$ 140,249.4 [One Hundred Forty Million, Two Hundred Forty-Nine Thousand, Four Hundred dollars] in General Funds (GF);
- \$ 5,516.8 [Five Million, Five Hundred Sixteen Thousand, Eight Hundred dollars] in Appropriated Special Fund (ASF) spending authority; and
- \$12,886.4 [Twelve Million, Eight Hundred Eighty-Six Thousand, Four Hundred dollars] in Non-Appropriated Special Funds (NSF).

This includes new funding to support community-based services and supports for individuals transitioning into our service system from school-based supports.

## LOOKING AHEAD

### Investments in Partnerships to Do More Together

- **Division of Substance Abuse and Mental Health** - to ensure access to mental health resources
- **Division of Services for Aging and Adults with Physical Disabilities** - to support aging and caregiving and aging
- **Department of State Housing Authority** - to build access to housing
- **Department of Labor** - to train a future workforce



As we look ahead, we are mindful that living life *in* the community means living life *with* the community. Communities are places of cooperation, participation, and partnership.

To achieve this, we, too, must work together with our partners across the State to meet the needs of those we serve. This coming year, we are proud to be continuing our partnerships with agencies across the Department of Health and Social Services and across State government, including those listed.

We are especially excited to continue working with the Division of Services for Aging and Adults with Physical Disabilities as we merge our work on supports for aging and caregiving through the creation of a more expansive and robust Delaware Caregivers Action Network, shared efforts to expand available accessible housing, and developing a cohesive and comprehensive action plan that enables dignity at all stages of life, for everyone

I look forward to sharing more about these efforts, and more, next year and happy to answer any questions you may have for me now.