



*Delaware Health and Social Services*

## **Division of Social Services**

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

*Joint Finance Committee Hearing*

***Ray Fitzgerald***

*Division Director*

*February 24, 2016*

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*Delaware Health and Social Services*

Good afternoon Senator McDowell, Representative Smith, members of the Joint Finance Committee and members of the public. I am Ray Fitzgerald, Director of Social Services (DSS). With me today is Tom Hall, the DSS Deputy Director.

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 second 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 Social Services**

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

	<u><b>FTEs</b></u>	<u><b>Amount</b></u>
General Fund	184.8	\$78,304.8
Appropriated Special Funds	0.0	\$2,163.3
Non-Appropriated Special Funds	190.9	\$48,508.7

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Our Division's FY '17 Governor's Recommended Budget (GRB) is:

- \$78.3 million GF;
- \$2.1 million ASF; and
- \$48.5 million NSF.



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## Division of Social Services

### FY 2017 Governor's Recommended Budget

	<u>AMOUNT</u>
<b><u>Base Adjustment</u></b>	
Annualize Eligibility System Operations	\$1,976.2
<b><u>Inflation/Volume</u></b>	
General Assistance Caseload Growth	\$539.2
<b><u>ASF Tobacco Fund Reduction</u></b>	
SSI Supplement	(\$55.2)

**Notes:**

\*OMB Technology Fund includes funding for: \$41.4 for Telephone Signature technology; \$32.8 For Call Centers; and \$2.7 for Panic Buttons.

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Highlights from the FY 17 GRB include:

- \$1.9 million to provide full-year funding to support operations for the eligibility system;
- \$539.2 to support General Assistance caseload growth and maintain the current monthly benefit at \$81/month; and,
- (\$55.2) reduction in the ASF Tobacco SSI Supplement program.

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