

Department of Health and Social Services

Office of the Secretary

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Cabinet Secretary

Joint Finance Committee Hearing Fiscal Year 2027 Budget

February 24, 2026



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Who we serve...



256,682 Medicaid beneficiaries



115,470 SNAP enrollees



18,549 children in Purchase of Care



8,101 cash assistance households



10,799 public health clinic and mobile health clients



6,034 individuals with developmental disabilities served



20,473 clients treated for substance use disorder & mental health care



22,720 aging services participants



3,409 people with visual impairments or blindness



756 health facility surveys



\$72 million in child support collections



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Priorities that Organize Our Work

- 1 Responding to and mitigating federal policy changes
- 2 Excellence and innovation in services for complex populations
- 3 Lowering the cost of health care

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FY 2026 Accomplishments

- First State Food Relief Funds
- Mental health provider rates
- Birth to Three program
- Long Term Care facility inspections
- Supporting unhoused Delawareans

DELAWARE HEALTH AND SOCIAL SERVICES

FIRST STATE FOOD RELIEF FUNDS

Delaware Governor Matt Meyer has declared a State of Emergency to safeguard food benefits for Delawareans in November.

- ➔ **First State Food Relief Funds will be administered by DHSS and funded for November on a weekly basis.** These are not SNAP food benefits, which can only be provided by the federal government. These are time-limited funds provided by the State of Delaware.
- ➔ **The state will also provide additional resources to help the Food Bank of Delaware handle increased need due to the federal shutdown.**



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Performance Measures

Performance Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Budget	FY 2027 Governor's Recommended
% SNAP application timelines	91%	91%	88%	95%	95%
% Hemoglobin A1c Control for Patients with Diabetes (HbA1c Control <8%)	N/A	57%	62%	63%	65%
# all drug overdose deaths	537	527	338	330	322
% of tobacco use by Delawareans 18 years and older	18.5%	20.9%	18.5%	17.5%	17.0%



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Vacancies

Total FTEs

As of 1/20/26	Authorized	Vacant	Percentage
OSEC	591.1	92	15.9%
DCSS	183	9	4.9%
DHCQ	73	13	17.8%
DDDS	397.4	64	16.1%
DMMA	203.5	18	8.8%
DPH	691.2	81.2	11.7%
DSS	507.7	35	6.9%
DSAMH	563.6	136	24.1%
DSAAPD	561.9	148	26.3%
DVI	65	11	16.9%
Totals	3,840.4	607.2	15.8%

Location	Vacancies
DDDS, Stockley	42
DSAMH, DPC	100
DSAAPD, DHCI	139



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FY 2027 Governor’s Recommended Budget

(\$ in Thousands)

	GF	ASF	NSF	Total
FTEs	2,906.2	81.0	852.2	3,839.4
Dollars (\$)	\$1,952,234.0	\$174,158.8	\$3,332,963.6	\$5,459,356.4



Budget Definitions:

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

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FY 2027 Governor’s Recommended Budget

Health Care Cost and Enrollment Growth

- \$128,500.0 (DMMA)
Medicaid program growth
- \$1,587.4 (DMMA)
CHIP program growth
- \$11,413.2 (DDDS)
Residential Habilitation placements
- \$1,138.0 (DDDS)
Community-based services

Federal Safety Net Changes

- \$9,229.3 (DHSS)
Decreased federal support for administrative costs
- \$891.6 (DSS)
SNAP case reading team
- \$223.2 (DSS)
SmartComm Cloud Maintenance
- \$1,500.0 (OMB – One Time)
Health Eligibility & Lifeline Program

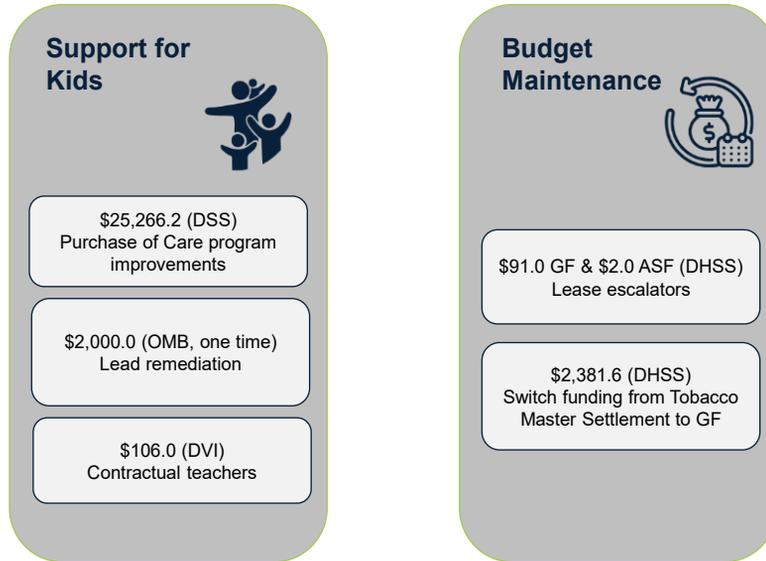
Pay Increases for Frontline Care Workers

- \$10,582.9 (DDDS)
Rate increase for Direct Service Professionals
- \$1,153.3 (DSAHM)
Mental health provider rate increase



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FY 2027 Governor's Recommended Budget



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Targeted Reductions

- \$4.4 million in reductions across Divisions from achieving efficiencies in business functions
- No impact on services delivered
- Examples include contracts, supplies, and Fleet:
 - \$15,000 at OSEC in reduced Fleet costs
 - \$2 million at OSEC, DSAMH, DDDS, and DSAAPD in reduced contractual costs
 - \$200,000 at DSAMH & DDDS in reduced Supply costs

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Other Projects in FY2027

- Supporting access to healthy food in SNAP
- Projects to reduce health care spending
- Rural Health Transformation
 - Growing Delaware's health care workforce
 - Expanding access to care
 - Managing and preventing chronic disease
 - Preparing the health care system for the future



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THANK YOU



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