



Delaware Health and Social Services

**Division of Services for Aging & Adults with
Physical Disabilities**

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

Joint Finance Committee Hearing

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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 Lisa Bond, Director of the Division of Services for Aging and Adults with Physical Disabilities (DSAAPD). With me today is Albert Griffith, DSAAPD 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 other packet contains an overview of our agency, program updates, as well as some of our accomplishments since we were here last year.



Delaware Health and Social Services

Division of Services for Aging & Adults With Physical Disabilities (DSAAPD)

FY 2017 Governor's Recommended Budget

	<u>FTEs</u>	<u>Amount</u>
General Fund	678.1	\$55,837.7
Appropriated Special Funds	0.0	\$3,965.5
Non-Appropriated Special Funds	28.1	\$18,158.0

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Our Division's FY '17 GRB includes:

- \$55,837.7 GF;
- \$3,965.5 ASF; and
- \$18,158.0 NSF.



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FY 2017 Governor's Recommended Budget

	<u>Amount</u>
<u>Enhancements</u>	
Provider Rate Increase:	
Contractual Services	\$37.7
Nutrition Program	\$25.9
Long Term Care	\$10.1
Respite Care	\$4.5

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Highlights from the FY '17 GRB include:

- A provider rate increase for services in the following areas:
 - ❖ \$37.7 in Contractual Services;
 - ❖ \$25.9 in Nutrition Program;
 - ❖ \$10.1 in Long Term Care; and
 - ❖ \$4.5 in Respite Care



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**Division of Services for Aging & Adults with
Physical Disabilities**

FY 2017 Governor's Recommended Budget

<u>Base Reductions</u>	<u>Amount</u>
EPBH	(\$2,823.0)
DHCI Contractual	(\$1,400.0)
DHCI Personnel	(\$165.3)
Tobacco ASF-Attendant Care	(\$35.3)
Tobacco ASF-Caregiver Support	(\$8.3)
Tobacco ASF-Respite Care	(\$1.0)

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Additionally the FY '17 GRB includes the following base reductions:

- (\$2,823.0) at Emily P. Bissell Hospital. More details of the reduction and reallocation of EPBH are shown on slides 5 & 6.
- (\$1,400.0) at Delaware Hospital for the Chronically Ill (DHCI) in contractual services, due to the decreased needs in the institution.
- (\$165.3) in DHCI personnel due to the elimination of an Administration position.
- Tobacco fund reductions of (\$35.3) in Attendant Care, (\$8.3) in Caregiver Support and (\$1.0) in Respite Care to reflect projected Tobacco Master Settlement revenue.



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Emily P. Bissell Closure Reallocations and Reductions

<u>EPBH Budget</u>	<u>Amount</u>	<u>FTEs</u>
Beginning Budget	\$10,602.7	133.8
Base Budget Reduction	<u>(\$2,823.0)</u>	<u>(17.8)</u>
Budget to be Reallocated	\$7,779.7	116.0

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The slide above shows the impact of the Emily P. Bissell Hospital (EPBH) closure. We were able to eliminate 17.8 FTE's and identify \$2,823.0 in savings. Savings can be broken out as follows:

- (\$1,951.5) - Personnel
- (\$.6) - Travel
- (\$391.9) - Contractual
- (\$309.7) - Energy
- (\$150.5) – Supplies
- (\$18.8) - Capital



**Emily P. Bissell Closure
Reallocations and Reductions**

	<u>Amount</u>	<u>FTEs</u>
Reallocations to Institutions:		
DSAMH - Delaware Psychiatric Center	\$2,400.9	55.0
DSAAPD - Delaware Hospital for the Chronically Ill	\$1,825.7	19.0
DSAAPD - Governor Bacon Health Center	<u>\$1,964.6</u>	<u>23.0</u>
Total Reallocation – Institutions	\$6,191.2	97.0
Reallocations to Other Divisions:		
Office of the Secretary/Management Services	\$371.0	7.0
Medicaid & Medical Assistance	\$475.6	-
DPH - Community Health	\$61.8	1.0
DSAMH – Administration	\$247.3	4.0
DSAAPD – Administration	<u>\$432.8</u>	<u>7.0</u>
Total Reallocation – Other Divisions	<u>\$1,588.5</u>	<u>19.0</u>
Grand Total Reallocated	\$7,779.7	116.0

The slide above shows how resources (dollars and positions) were reallocated throughout the Department in order to ensure that the closure could occur without any layoffs.

The reallocation of dollars are broken out below:

- \$6,586.4 – Personnel
- \$862.0 – Contractual
- \$331.3 – Supplies

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