

JOINT FINANCE COMMITTEE HEARING
FISCAL YEAR 2022 BUDGET



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DIVISION DIRECTOR

DIVISION OF SERVICES FOR AGING AND ADULTS WITH PHYSICAL DISABILITIES
Department of Health and Social Services
February 23, 2021
Virtual, conducted via Zoom

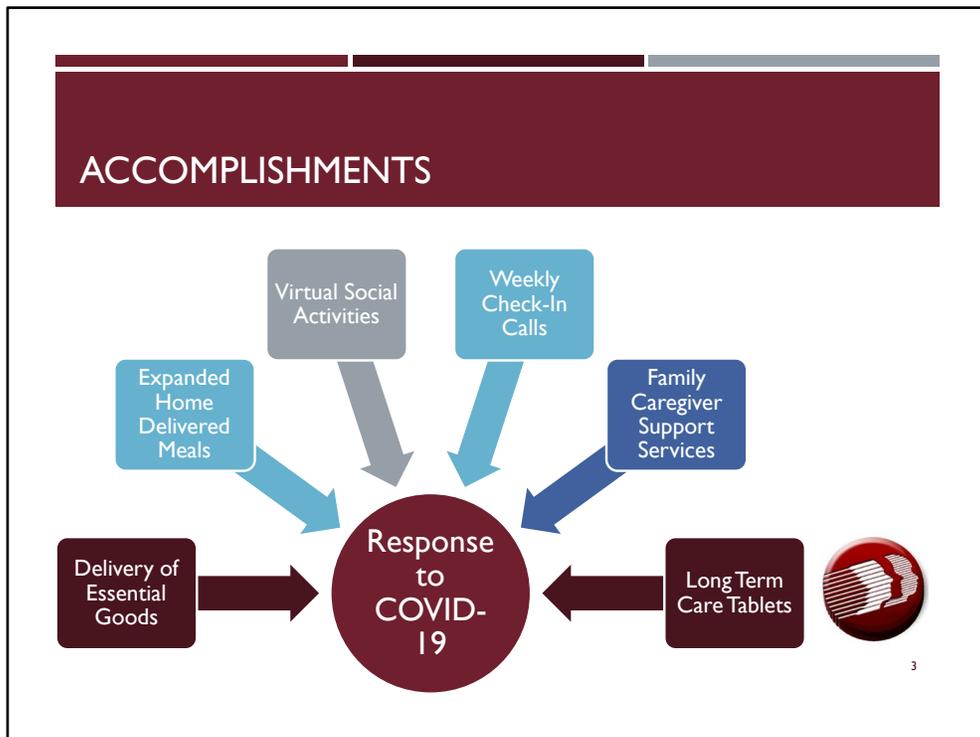
Comments available online at <https://dhss.delaware.gov/>

Good Afternoon Representative Carson, Senator Paradee, members of the Joint Finance Committee and members of the public. I am Melissa Smith, Director of the Division of Services for Aging and Adults with Physical Disabilities (DSAAPD).

Thank you for the opportunity to speak with you today and present our accomplishments and Fiscal Year (FY) 2022 Governor's Recommended Budget.

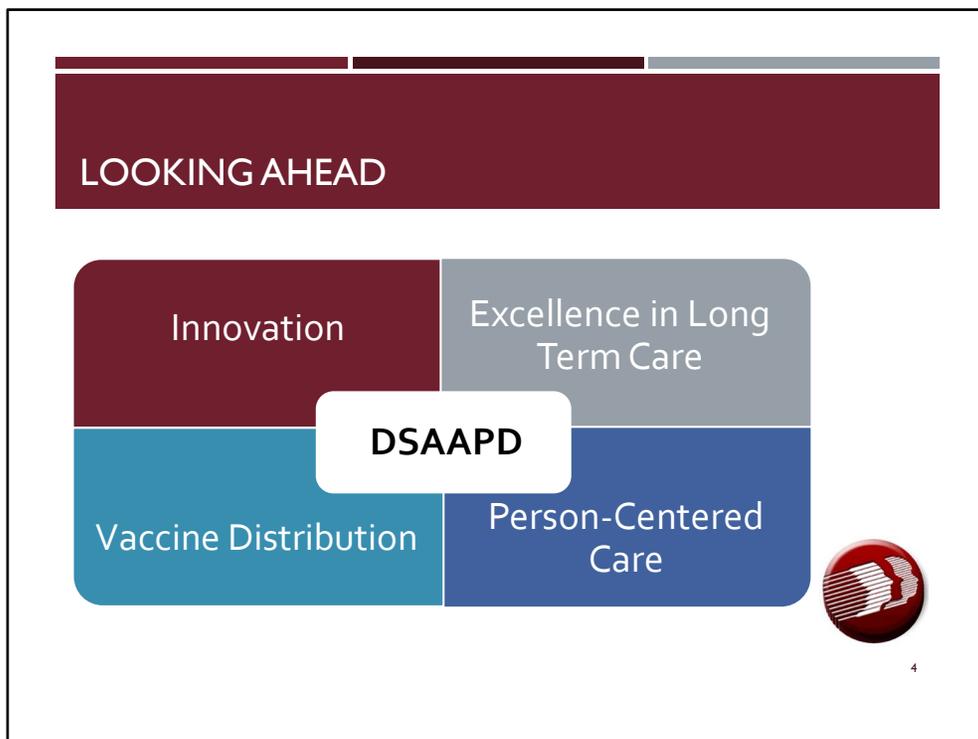


DSAAPD’s mission is to promote dignity, respect and inclusion for older adults and people with disabilities. DSAAPD currently serves about 17,000 people with home and community-based services. These include the division’s core services of nutrition, home health, adult day, caregiver supports and legal assistance. The division provides services and supports including information and assistance through the Aging & Disability Resource Center; case management and options counseling; community nursing; Adult Protective Service; home and community-based services; and residential care in the Delaware Hospital for the Chronically Ill, where our current census is 91 residents.



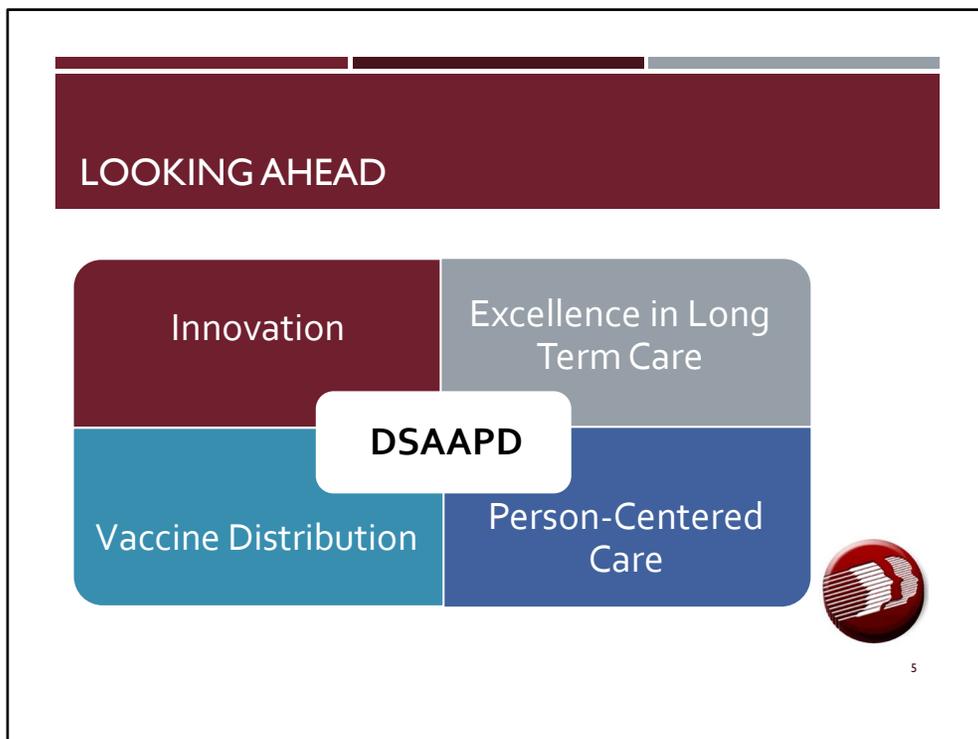
This past year was defined by the coronavirus. DSAAPD responded in both the community and in its long-term care facility, in innovative ways. Programs include:

- Delivery of Essential Goods, and an expansion of Home Delivered Meals, assuring those older Delawareans that needed meals received no contact nutritious and delicious food;
- In collaboration with Delaware's Senior Centers, we offered virtual programming such as virtual chair aerobics, education classes, and social hour;
- Our staff and our partner agencies conducted Weekly Check-In Calls to participants to check-in on their health and wellbeing and to determine if there has been a substantial change in the participant's situation;
- We developed a new way to access Family Caregiver Support Services by supporting eligible caregivers who are providing emergency companionship, enrichment, and personal care in the absence of services cancelled due to COVID-19; and
- We introduced interactive technology tablets for Delaware Hospital for the Chronically Ill's (DHCI) residents to stay connected to their families and friends.



We have learned about new innovations that are possible during the pandemic that will continue to benefit Delawareans long after the pandemic is over. In addition, the Division has been steadily working on modernizing community operations. In the next year, stakeholder engagement will occur to ensure the long-term services and supports we offer are consistent with the needs of the people we serve. We believe that as our systems and services are modernized, we need to offer new opportunities for our staff to obtain the education and training needed for contemporary issues facing our population today. DSAAPD's Training Unit will be offering new and innovative ways to train over 600 DSAAPD staff members in diverse positions.

In June of 2020, we consolidated the Governor Bacon Health Center (GBHC) and (DHCI) facilities. At the time, this helped our long-term care staff consolidate efforts in one place during our most critical staffing shortages. The move also allowed the state an opportunity to make use of the empty Governor Bacon site as an alternative care site. As many of you are probably aware, GBHC comes with a long-standing legacy of 5-star excellence. In January 2020 DHCI achieved a 5-star rating and has maintained this rating since. As you can imagine, this is no small feat given our current challenges. To maintain such a high level of excellence despite, and during a pandemic is truly a testament to the caliber of this facility and the people who work there.



DSAAPD is focused on getting vaccines to Delaware’s older adults and people with disabilities. DSAAPD has been working collaboratively with other sister divisions in Department of Health and Social Services (DHSS) to draw on Division level knowledge to inform and assist the development of a plan to assure vulnerable populations are afforded equitable access to the vaccine as it becomes available. We are currently working on standing up providers and host sites in our networks and assuring transportation is available to vaccination sites across the state. In addition, we are planning in-home vaccinations for homebound adults.

DSAAPD continues to embrace person centered care as a foundation of service delivery. Despite delays and challenge associated with COVID, we continue forward in our system-wide change efforts to embrace evidence-based, trauma-informed, person-centered practices throughout the Division. In the next year, DSAAPD’s staff will receive intensive, specialized training in the application of person-centered care to our work. This will complement the modernization and training efforts mentioned earlier.

FY 2022 GOVERNOR'S RECOMMENDED BUDGET

FY 2022 Governor's Recommended Budget (\$ in thousands)

	GF	ASF	NSF	Total
FTEs	629.0	0	27.0	656.0
Dollars (\$)	60,631.0	3,810.5	18,158.0	82,599.5

Budget Definitions:

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



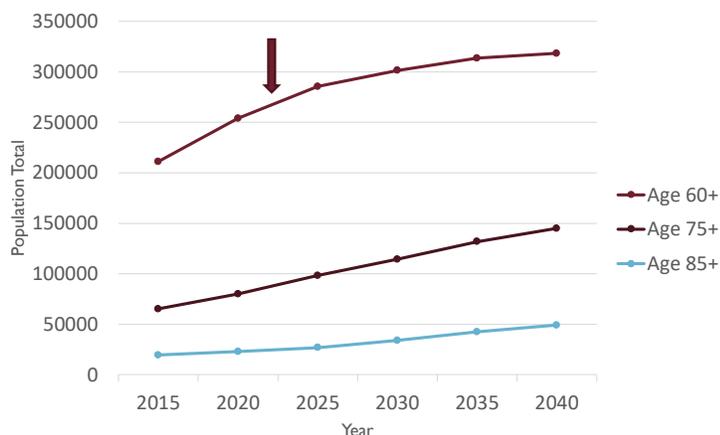
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The slide above shows the DSAAPD budget included in the FY 2022 Governor's Recommended Budget (GRB).

Our Division's FY 2022 GRB is:

- \$60,631.0 [Sixty Million, Six Hundred Thirty-One Thousand dollars] in General Funds;
- \$3,810.5 [Three Million, Eight Hundred Ten Thousand, Five Hundred dollars] in Appropriated Special Funds Spending Authority; and
- \$18,158.0 [Eighteen Million, One Hundred Fifty-Eight Thousand dollars] in Non-Appropriated Special Funds

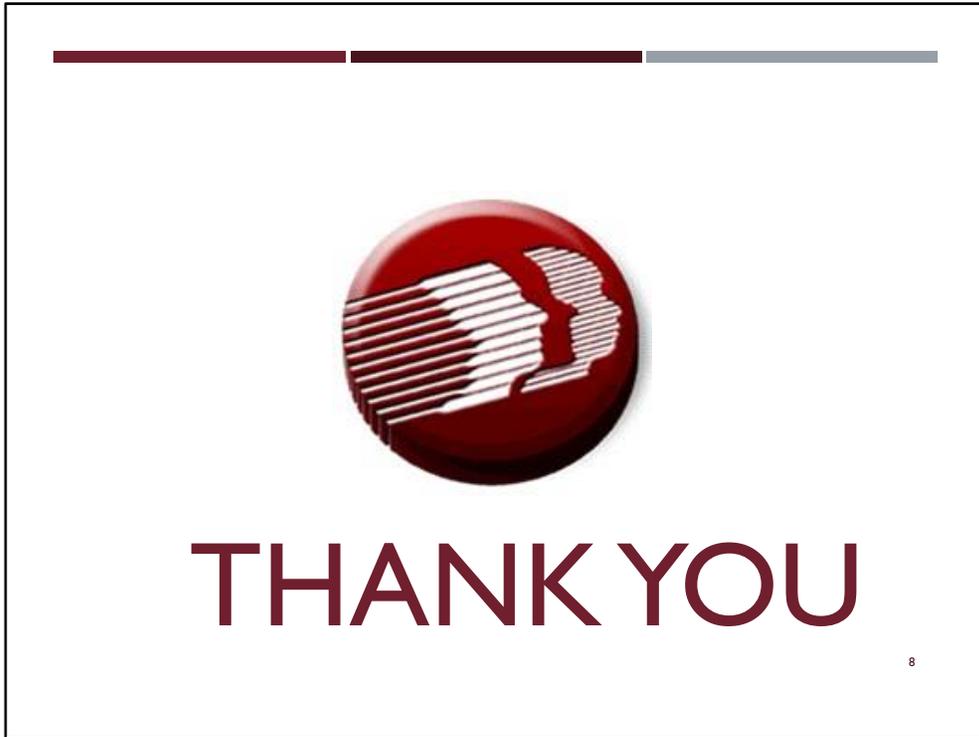
FY 2022 GOVERNOR'S RECOMMENDED BUDGET



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The Governor's Recommended Budget includes a request for \$1,494.0 [One million, Four hundred and Ninety-Four thousand dollars] to address growth in the aging population and serve hundreds more vulnerable citizens annually.

This past year has been so difficult for so many, and certainly for older Delawareans. DSAAPD is requesting funding in fiscal year 2022 to prevent an expansion of people identified as high risk on these service wait lists as the population of older persons in the state increases. This funding should allow us to serve approximately 500 more individuals in the coming year. This could mean meals, community living supports, and certainly in home services aimed at keeping our older Delawareans in their homes longer.



Thank you for the opportunity to share with you the challenges and opportunities facing the Division of Services for Aging and Adults with Physical Disabilities.

I am happy to answer any questions you may have.