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# JOINT FINANCE COMMITTEE HEARING FISCAL YEAR 2020 BUDGET

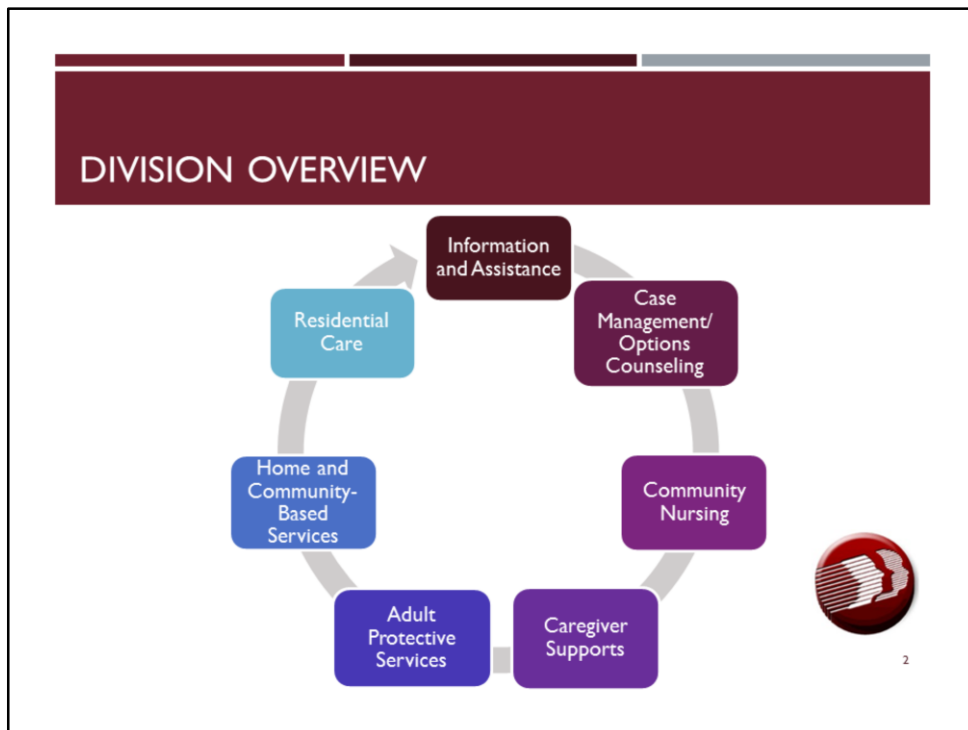


DAVA NEWNAM  
DIVISION DIRECTOR

DIVISION OF SERVICES FOR AGING & ADULTS WITH PHYSICAL DISABILITIES  
Department of Health and Social Services  
February 19, 2019  
Legislative Hall, Joint Finance Committee Hearing Room

Good Afternoon, Representative Johnson, Senator McDowell, members of the Joint Finance Committee and members of the public. I am Dava Newnam, Director of the Division of Services for Aging and Adults with Physical Disabilities (DSAAPD). With me today is Acting Deputy Director Melissa Smith.

Thank you for the opportunity to speak with you today and present our accomplishments and Fiscal Year (FY) 2020 Governor's Recommended Budget.



DSAAPD strives to promote dignity, respect and inclusion for older adults and people with disabilities. This is accomplished by offering a variety of services and supports including: information and assistance through the Aging & Disability Resource Center; case management and options counseling; community nursing; caregiver supports; Adult Protective Services; home and community-based services (including nutrition services, home health services, adult day, and legal services); and residential care in the Delaware Hospital for the Chronically Ill (DHCI) and Governor Bacon Health Center (GBHC). DSAAPD’s two facilities currently have a census of 160 residents. Many residents require additional resources in order to live safely within those facilities.

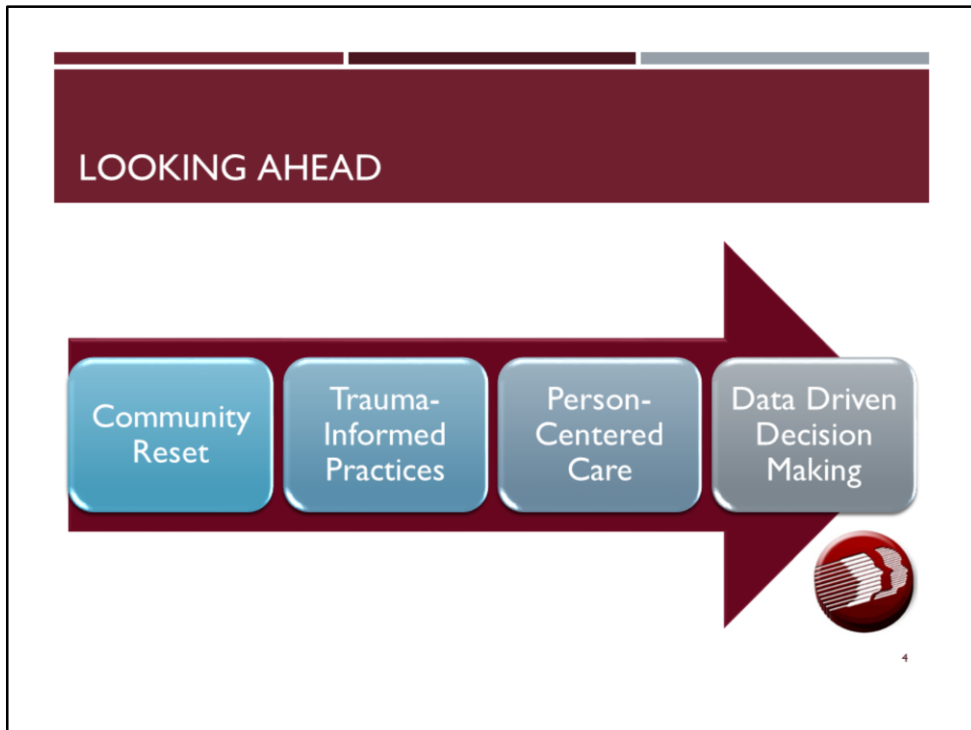
DSAAPD’s home and community-based services help older people and people with disabilities maintain independence and avoid nursing home placement. The projected ongoing growth in the older population has already put a strain on the home and community-based service system. DSAAPD currently serves 18,800 people in home and community based services. Unfortunately, waiting lists exist for most services because the demand far exceeds the supply and is steadily increasing. Currently, over 2,000 people are waiting to receive critical DSAAPD services. If additional funding is not received, significantly more people will go unserved and this is likely to result in more individuals seeking care in nursing homes, which are not only the least preferred option among care recipients, but by far the most costly option for the state. Funding in the Governor’s Recommended Budget will slow the growth of our waiting list and allow DSAAPD to serve hundreds more individuals.

We have continued our work to explore innovation and a change in our service delivery model to help address the ever-increasing needs that an infusion of state funding alone would not resolve. DSAAPD continues to explore various strategies to address the increasing demands felt across the nation.



In the past year, DSAAPD has focused its priorities and activities on aiding the Governor’s Action Plan.

- Numerous initiatives have supported the promotion of **healthy communities**, including:
  - Gradual dose reduction which has achieved an 87% success rate in the best practice of discontinuing or reducing the dosage of psychotropic medications in the state long-term care facilities.
  - Behavioral health initiatives including the implementation of a Behavioral Health Committee and training curriculum at DHCI to focus on meeting the behavioral needs of residents by establishing person-centered behavioral health services.
  - Division-wide Dementia Competency Training was initiated in the fall of 2018, resulting in a successful staff completion rate of over 86%. This competency training is an integral part of a larger initiative within the Division to prioritize brain health for the Division’s service participants.
  - Emergency preparedness planning has been implemented with 100% of community case management participants.
- Other initiatives have supported the efficient use of resources in order to **reduce costs**, including:
  - Equipment maintenance has been absorbed by the Division in Fiscal Year 2019, which will result in savings that can be redirected towards resident care.
  - The closing of the University Plaza location with reallocation and consolidation of staff resulted in savings of \$74,000 to our Division that will be reallocated toward services.



Looking ahead DSAAPD will continue to work on several initiatives.

**First**, DSAAPD is examining ways to better serve our community participants - this includes collaborating with national experts in service delivery models and evidence-based best practices. DSAAPD's goal in this community reset is to continue to provide high quality care in a fiscally responsible way.

**Second**, in compliance with Executive Order 24, DSAAPD plans to include trauma-informed practices in all aspects of service delivery and employee well-being. Working with our sister divisions, DSAAPD will improve the outcomes for people that we serve through this approach.

**Third**, DSAAPD is moving toward an agency-wide culture of person-centered care which focuses on the individual needs and preferences of the people we serve.

**Finally**, plans are underway to incorporate the use of a data dashboard to inform division-wide decision making.

## FY 2020 BUDGET REQUEST

### FY 2020 Budget Request (\$ in thousands)

	GF	ASF	NSF	Total
FTEs	672.4	0.0	27.8	700.2
Dollars (\$)	\$57,923.7	\$4,075.5	\$18,158.0	\$80,157.2

#### Budget Definitions:

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

NOTE: Dollars may not add due to rounding

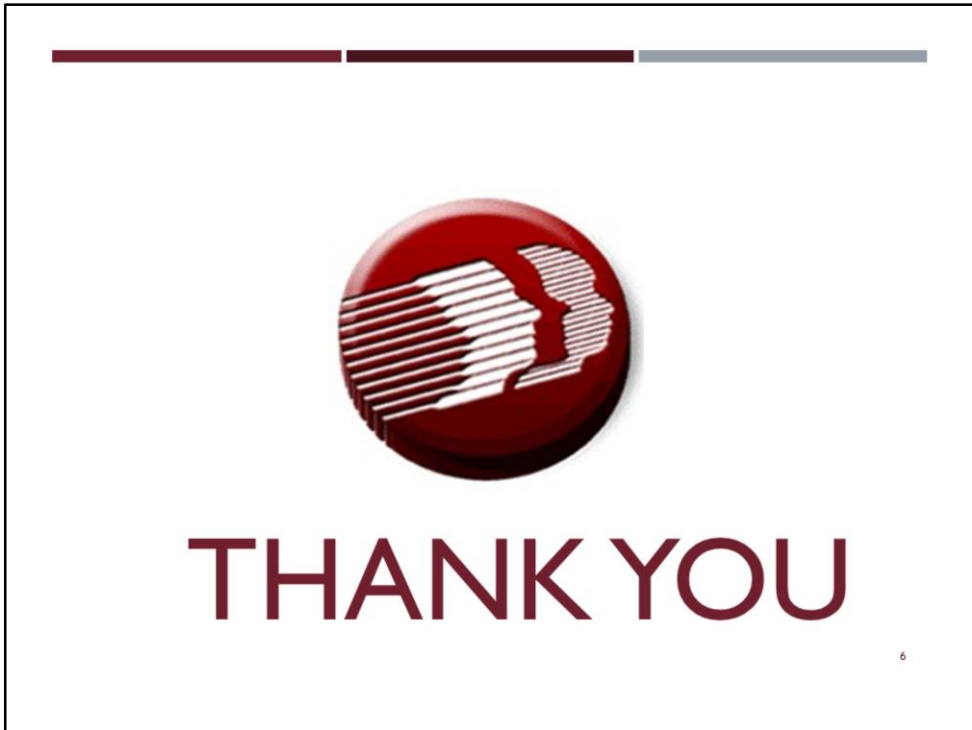


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The slide above shows the budget included in the FY 2020 Governor's Recommended Budget which is:

- \$57,923.7 [Fifty seven million, nine hundred twenty three thousand, seven hundred dollars] in General Funds (GF);
- \$4,075.5 [Four million, seventy five thousand, five hundred dollars] in Appropriated Special Funds (ASF) spending authority; and
- \$18,158.0 [Eighteen million, one hundred fifty eight thousand] in Non-Appropriated Special Funds (NSF)

These funds include the additional requested \$1,765.2 (One million seven hundred sixty five thousand two hundred dollars) to address growth in the aging population and serve hundreds more vulnerable citizens annually, \$83.2 (Eighty three thousand two hundred dollars) for Incident Management System Maintenance and \$49.5 (Forty nine thousand five hundred dollars) for Electronic Health Records in the state run long term care facilities, which are necessary to meet current regulations through the Centers for Medicare and Medicaid Services (CMS).



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 look forward to your questions.