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# HEALTH FUND ADVISORY COUNCIL MEETING



**SEPTEMBER 20, 2022**

**Molly Magarik, MS  
Cabinet Secretary  
Department of Health and Social Services**

# AGENDA

- **Welcome and Introductions**
- **Approval of Minutes**
  - October 26, 2021 Meeting
- **Litigation Update**
- **Budget Update**
- **Overview of Delaware Health Trends**
- **Innovation Fund Update**
- **Process for Developing FY 24 Recommendations**
- **Public Comment**
- **Adjournment**





# APPROVAL OF OCTOBER 26, 2021 MEETING MINUTES



# LITIGATION UPDATE

VANESSA KASSAB, DEPUTY ATTORNEY GENERAL



# FY 24 BUDGET UPDATE

ANDREA GODFREY, OFFICE OF MANAGEMENT AND BUDGET (OMB)

# State of Delaware

## Financial Overview

*Health Fund Advisory Committee  
September 20, 2022*

# Agenda

- FY 2023 Budget Package Overview
- DEFAC Revenue Forecast
- Cost Drivers
- Spending Limitations
- FY 2024 and What's Next

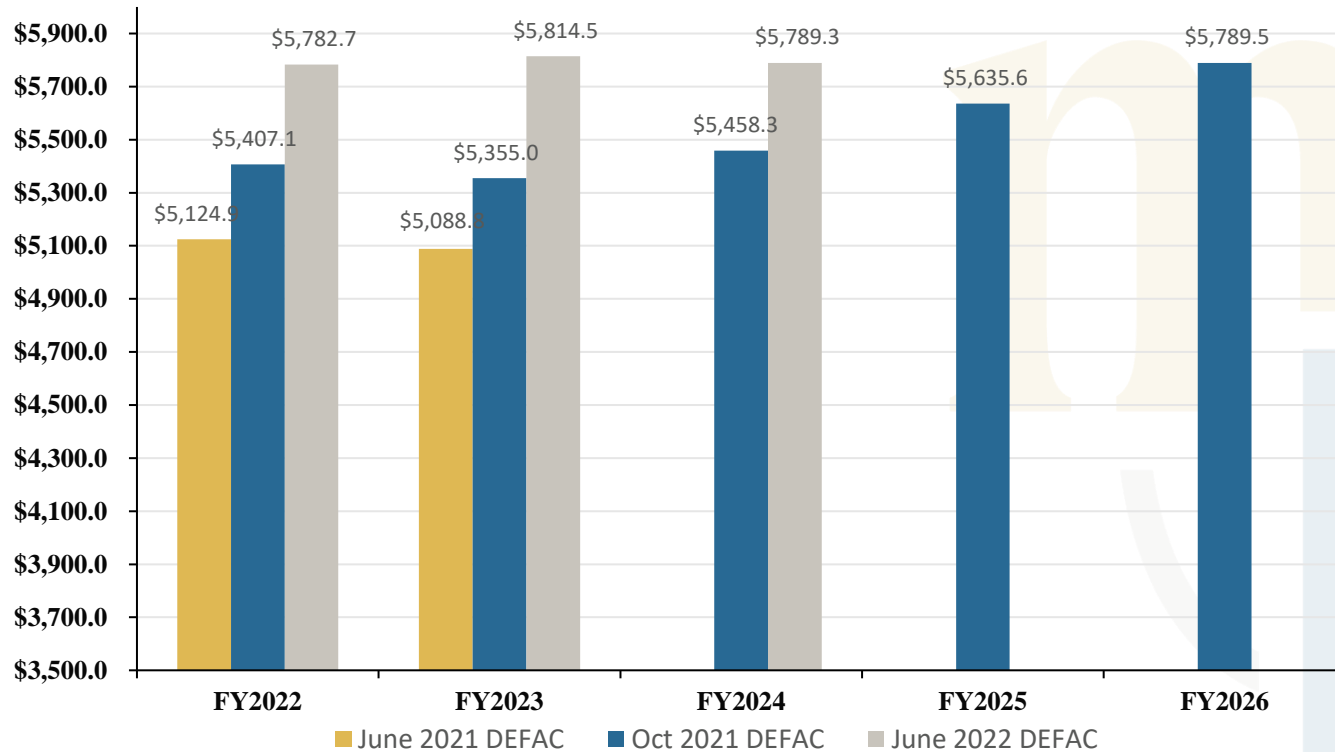
# Fiscal Year 2023 Financial Package



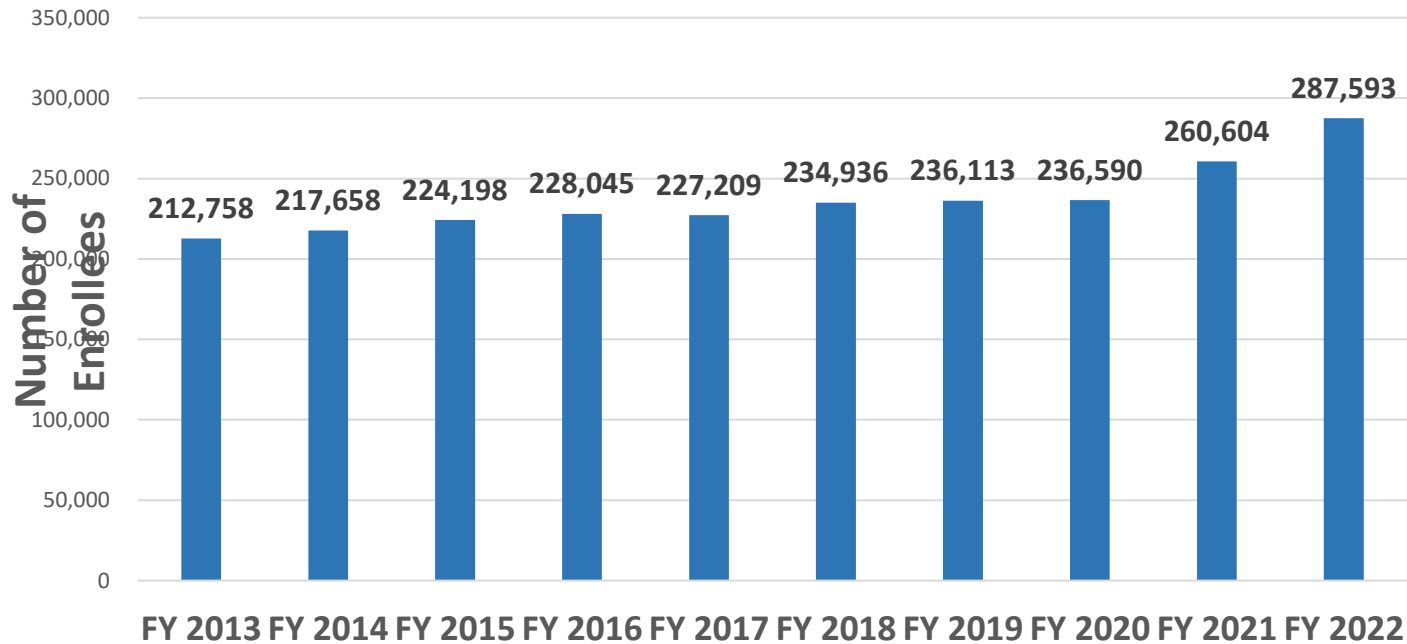
- **General Fund Operating Budget.....\$5,099.7 M**
  - GF Operating Budget Growth 6.8% (\$328.2M)
- **One-Time Supplemental.....\$378.6 M**
- **Bond and Capital Improvements Act...\$1,458.8 M**
  - State Capital Projects . . . . . \$1,148.1 M
    - G.O. Bonds . . . . . \$290.6 M
    - Cash . . . . . \$855.5 M
    - Other. . . . . \$2.0 M
  - Transportation Authorizations . . . . . \$310.7 M
- **Grants-In-Aid.....\$69.4 M**
- **Budget Stabilization Fund.....\$402.6 M**



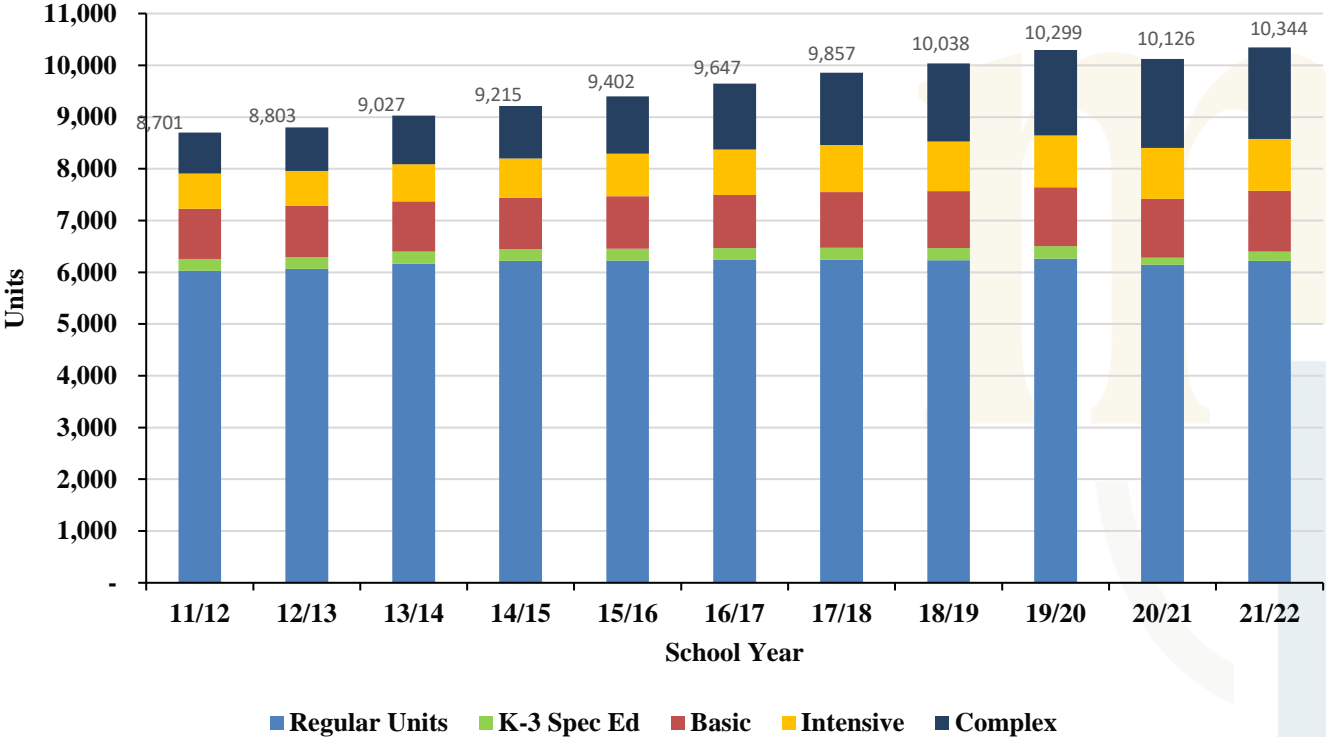
# DEFAC: Five Year Revenue Forecast



# Cost Drivers: Avg. Enrollment for Medicaid



# Cost Drivers: Public Education Student Units



# Spending Limitations

- 98% Appropriation Limit
- 2% Set-Aside
- Executive Order 21
  - EO is Non-binding to the General Assembly
- Debt Issuance

DE Constitution Article VIII: <https://delcode.delaware.gov/constitution/index.shtml>

29 Del. Code §7422: <https://delcode.delaware.gov/>

EO 21: <https://governor.delaware.gov/executive-orders/eo21/>

# What does this mean for FY 2024?

- Updated revenue forecast
  - October 17
  - December 19
- Budgetary issues:
  1. Anticipate less resources in FY 24
  2. Mandatory cost increases (Door Openers) estimated at \$270M+

# What's Next?

- ❖ October 14, 2022 – Agency Budget Submissions Due
- ❖ October 17, 2022 – DEFAC Meeting
- ❖ November 2022 – OMB Public Hearings
- ❖ December 19, 2022 – DEFAC Meeting
- ❖ January 2024 – Governor's Recommended Budgets
- ❖ February – JFC Public Hearings
- ❖ February – Bond Committee Public Hearings
- ❖ March 20, 2023 – DEFAC Meeting
- ❖ May 15, 2023 – DEFAC Meeting
- ❖ May – JFC Markup – Operating Budget
- ❖ June 16, 2023 – DEFAC Meeting
- ❖ June – Bond Bill Markup – Capital Budget





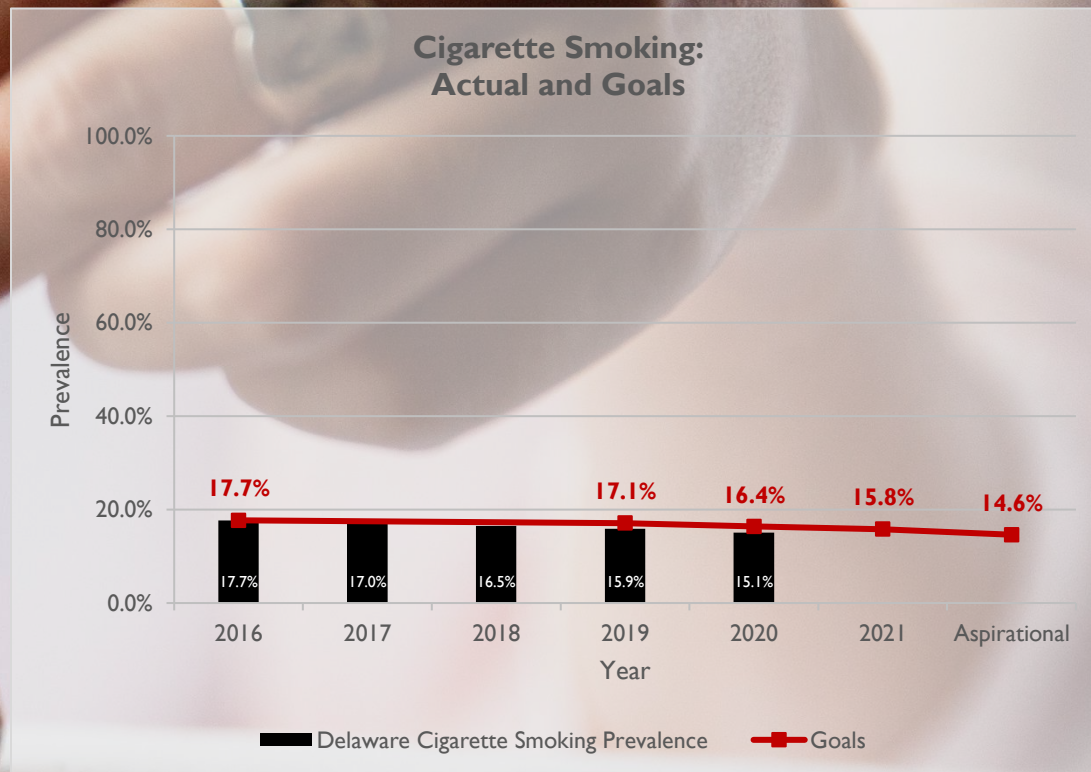
# OVERVIEW OF DELAWARE HEALTH TRENDS





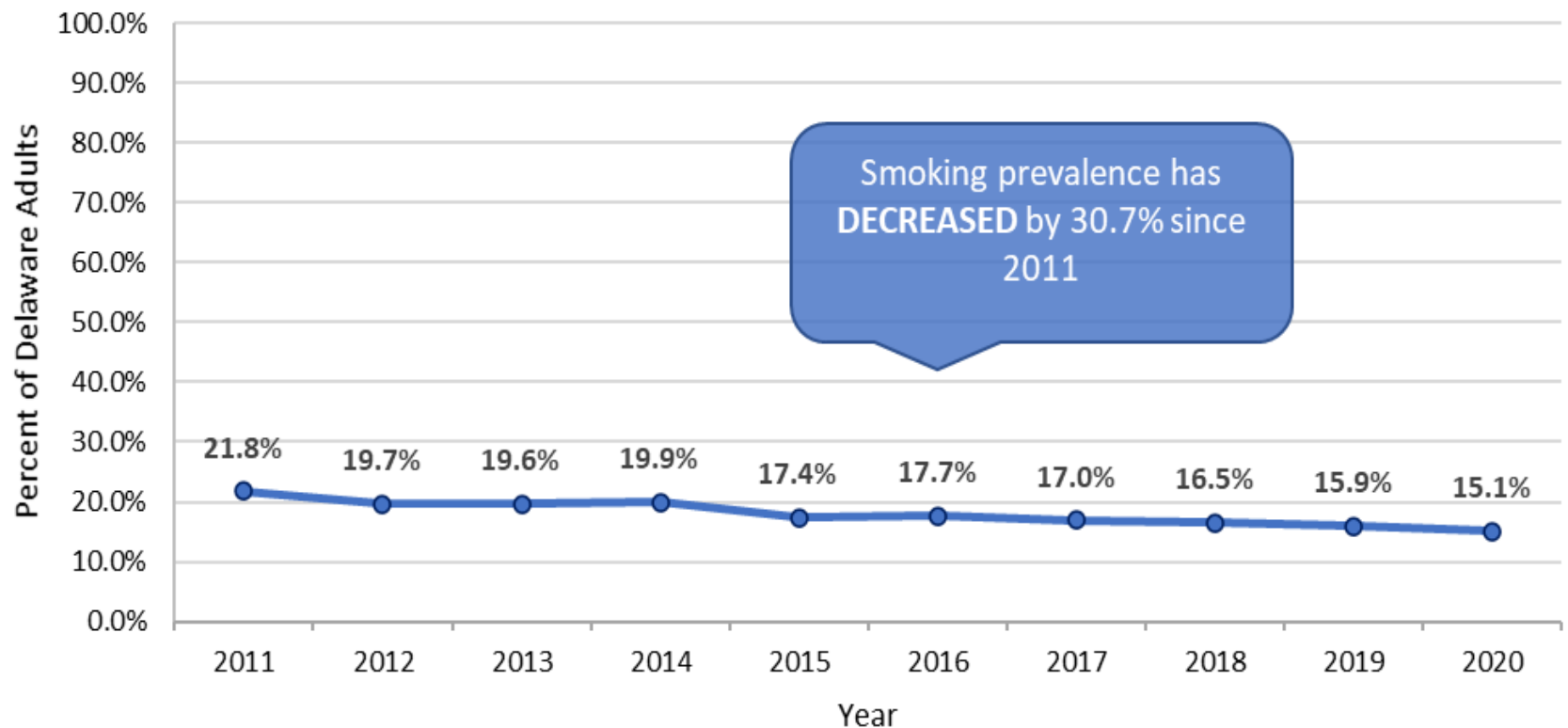
# TOBACCO USE

# QUALITY BENCHMARK FOR TOBACCO USE



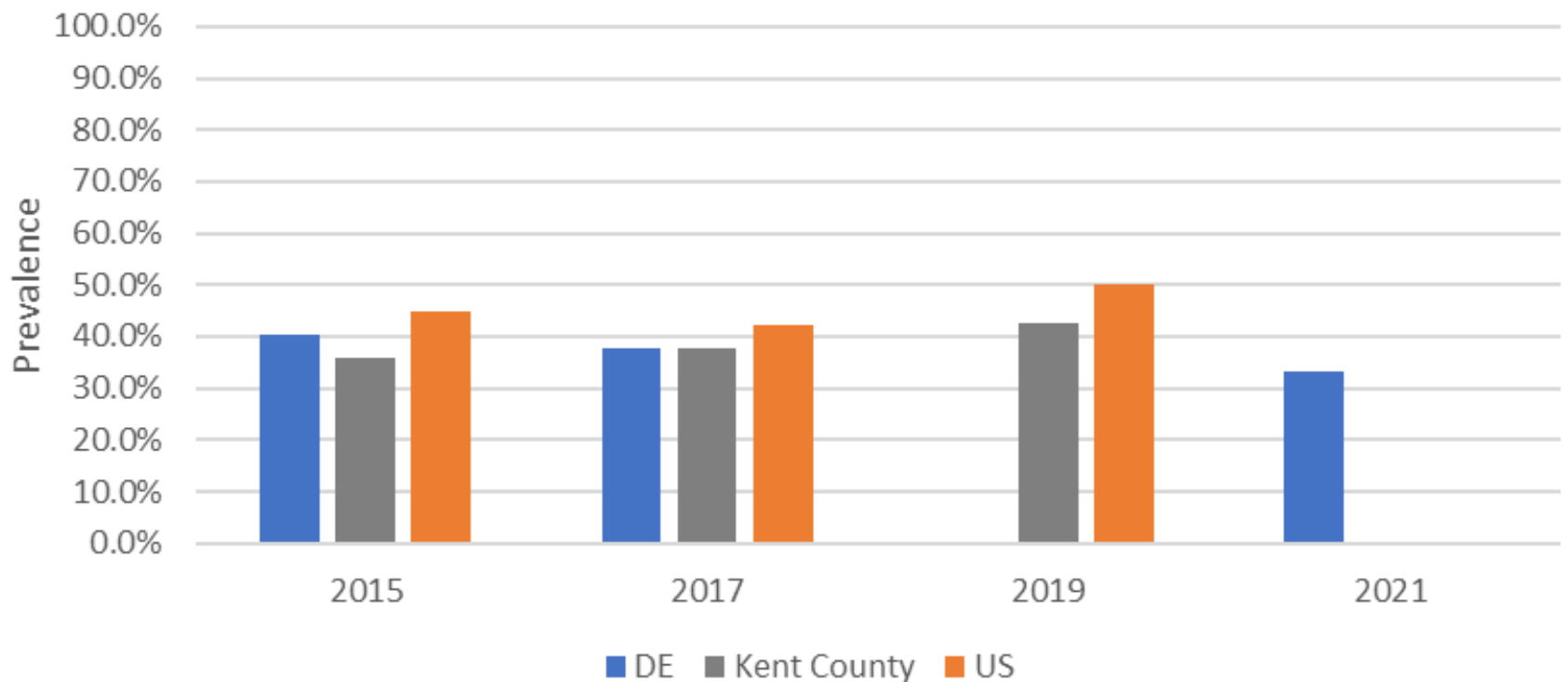
\*Behavioral Risk Factor Surveillance System, CDC

## Delaware Adult Cigarette Smoking Prevalence, 2011-2020



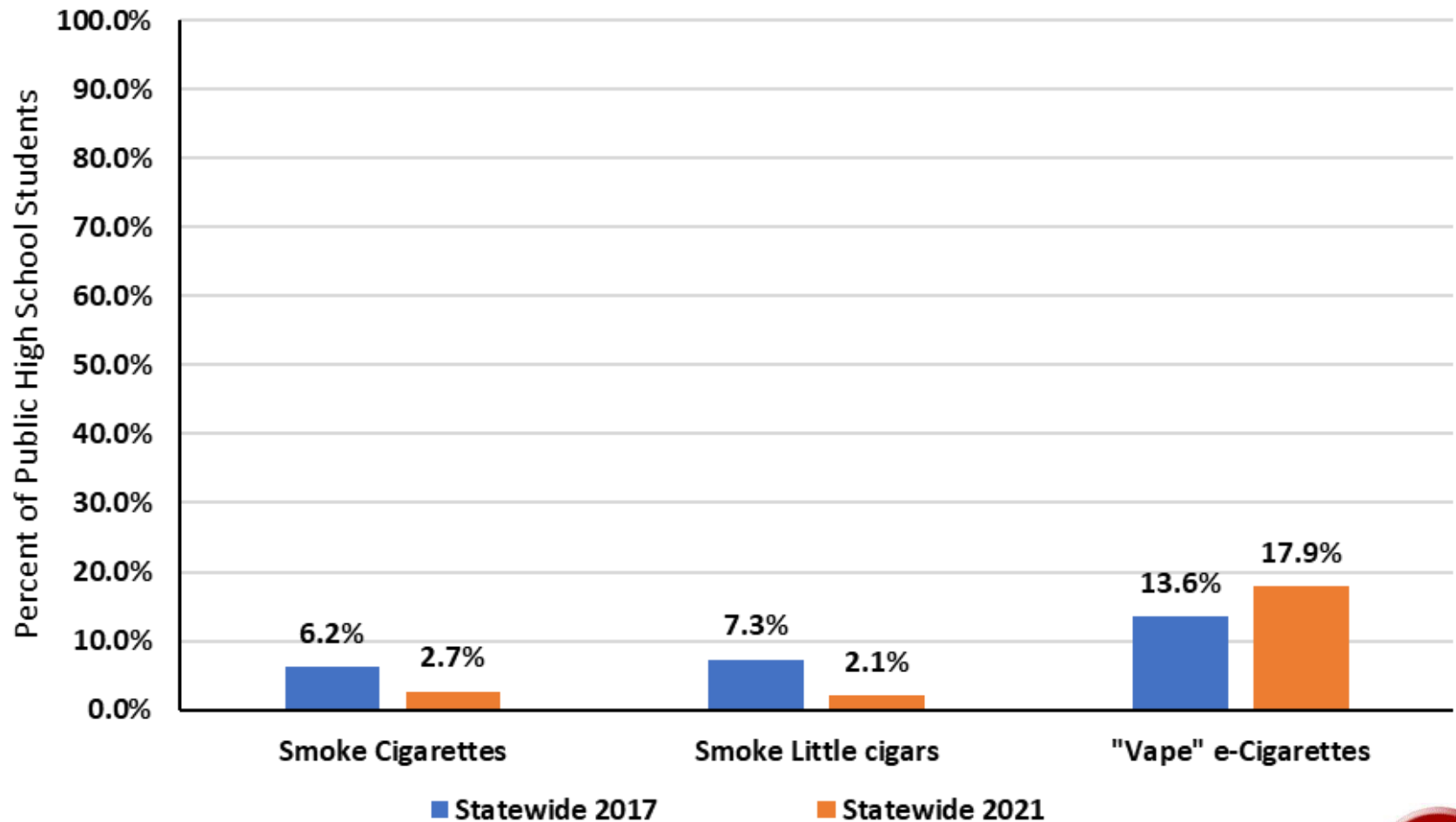
Source: Delaware Health & Social Services, Division of Public Health, Behavioral Risk Factor Survey (BRFS), 2011-2020

## High School Students who EVER Used Electronic Vapor Products, 2015-2021



Source: Delaware Health & Social Services, Division of Public Health, Youth Risk Behavior Survey (YRBSS), 1999-2021

## Comparison of Current Use of Different Tobacco Products, Statewide 2017 and 2021

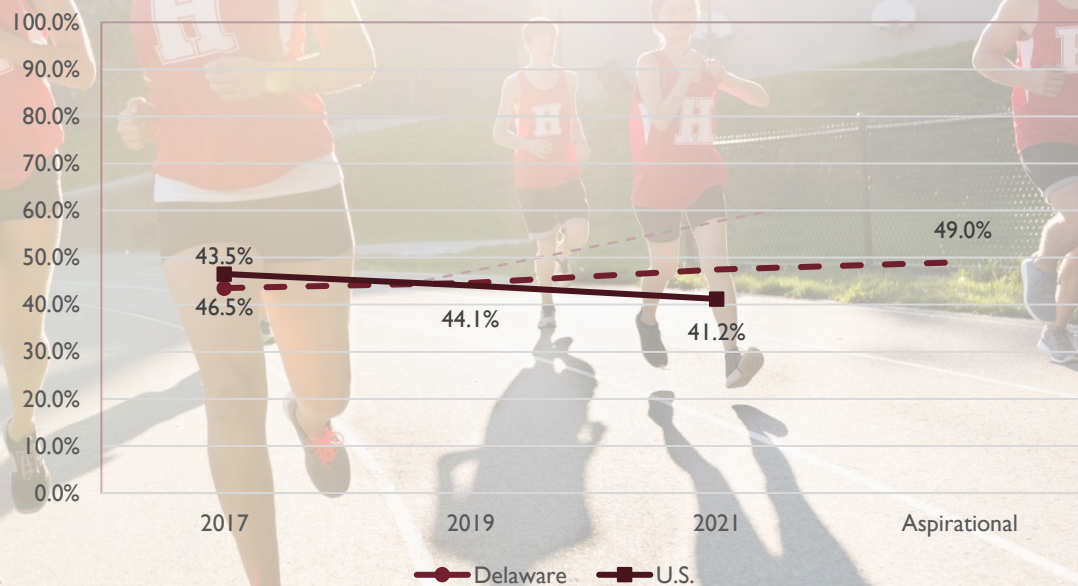


Source: Delaware Health & Social Services, Division of Public Health, Youth Risk Behavior Survey (YRBSS), 2017 & 2021



# QUALITY BENCHMARK FOR HIGH SCHOOL STUDENTS WHO WERE PHYSICALLY ACTIVE

High School Students Who Were Physically Active by Percentage of the Population  
Baseline and Goals

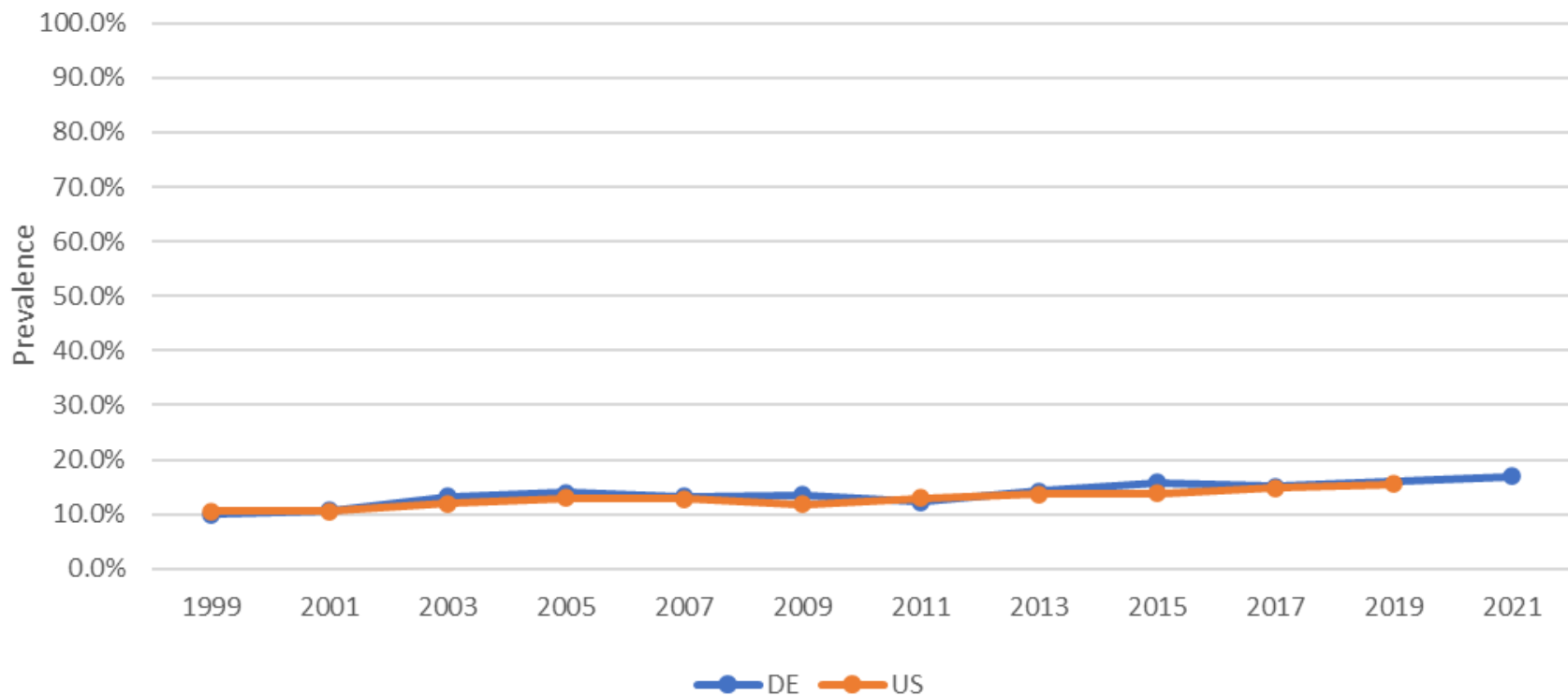


\*Youth Risk Behavior Survey, CDC



# CHRONIC DISEASES

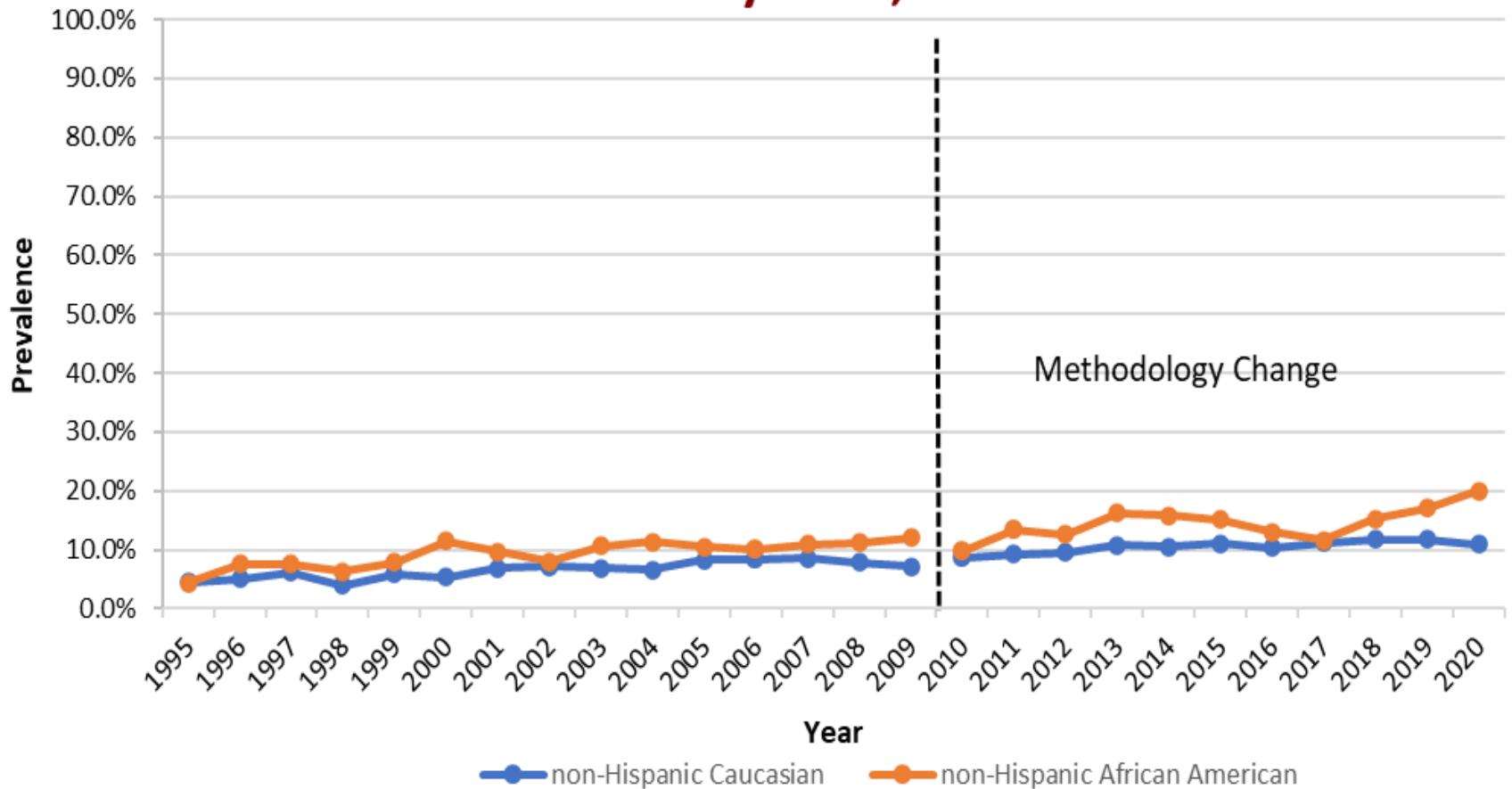
## High School Students who were Obese, DE and US, 1999-2021



Source: Delaware Health & Social Services, Division of Public Health, Youth Risk Behavior Survey (YRBSS), 1999-2021



## Prevalence of Delaware Adults Diagnosed with Diabetes by Race, 2000-2020



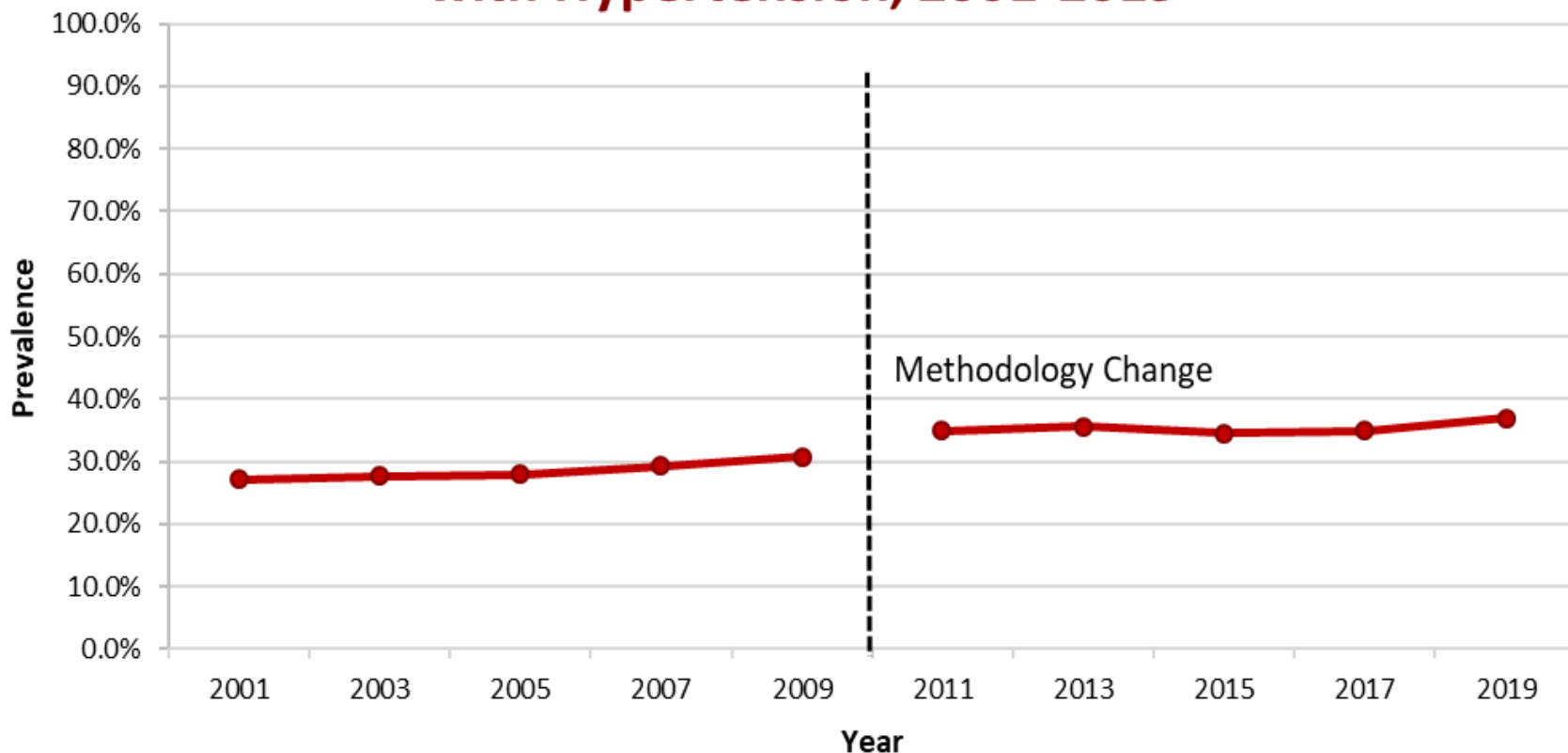
Source: Delaware Health & Social Services, Division of Public Health, Behavioral Risk Factor Survey (BRFS), 1995-2020

## OBSESITY/OVERWEIGHT

- **Obesity:** 21.2 percent of obese Delaware adults have diabetes, compared to 4.7 percent of normal weight Delaware adults.
- **Overweight:** 10.8 percent of overweight Delaware adults have diabetes, compared to 4.7 percent of normal weight Delaware adults.



## Prevalence of Delaware Adults Diagnosed with Hypertension, 2001-2019



Source: Delaware Health & Social Services, Division of Public Health, Behavioral Risk Factor Survey (BRFS), 2001-2019

# COVID-19 AND CHRONIC DISEASE

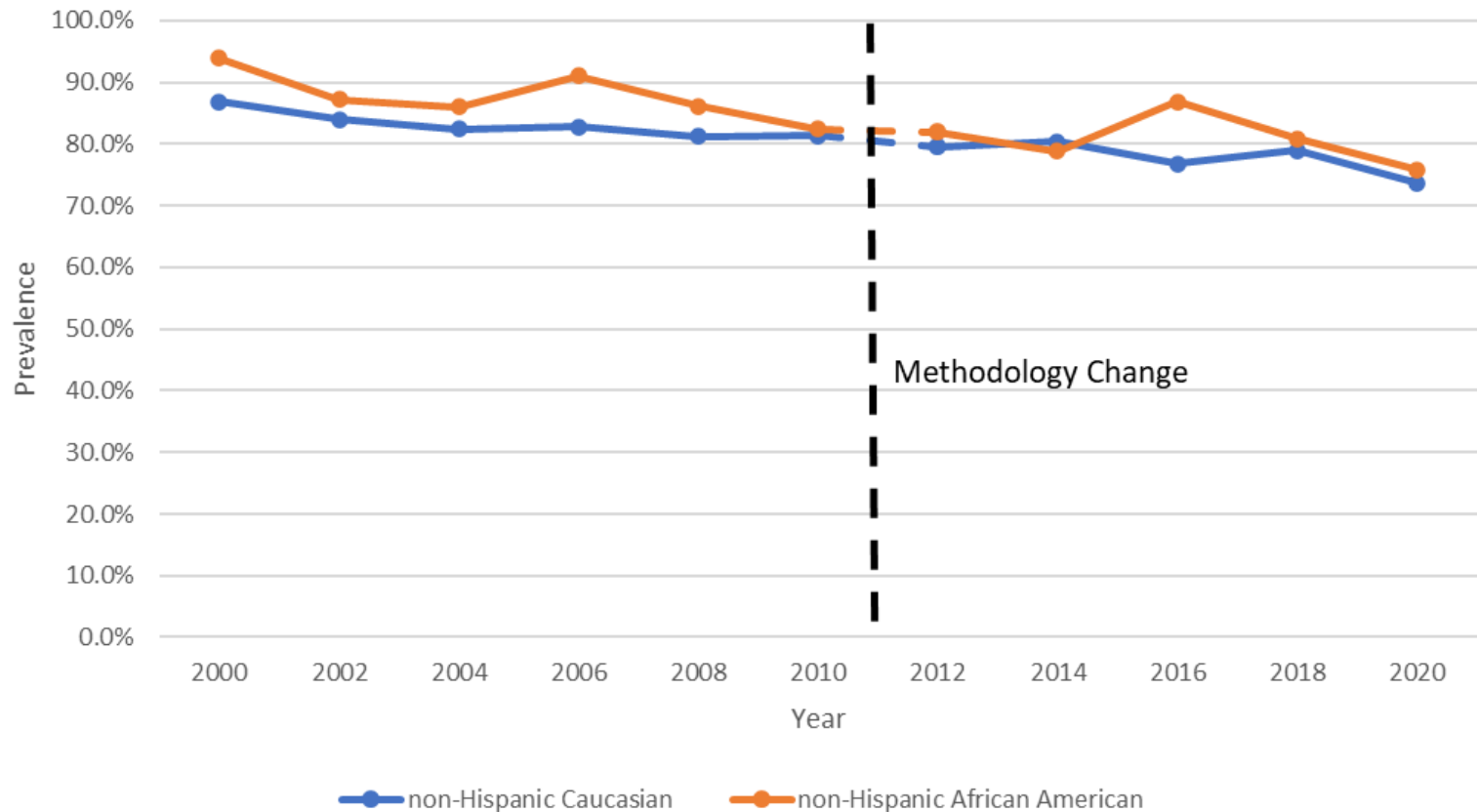
- Linked to increased severe illness and negative outcomes:
  - OBESITY
  - PREDIABETES
  - DIABETES
  - HYPERTENSION
- COVID-19 Illness is also linked to new onset diabetes
  - Could affect diabetes prevalence estimates in the upcoming years





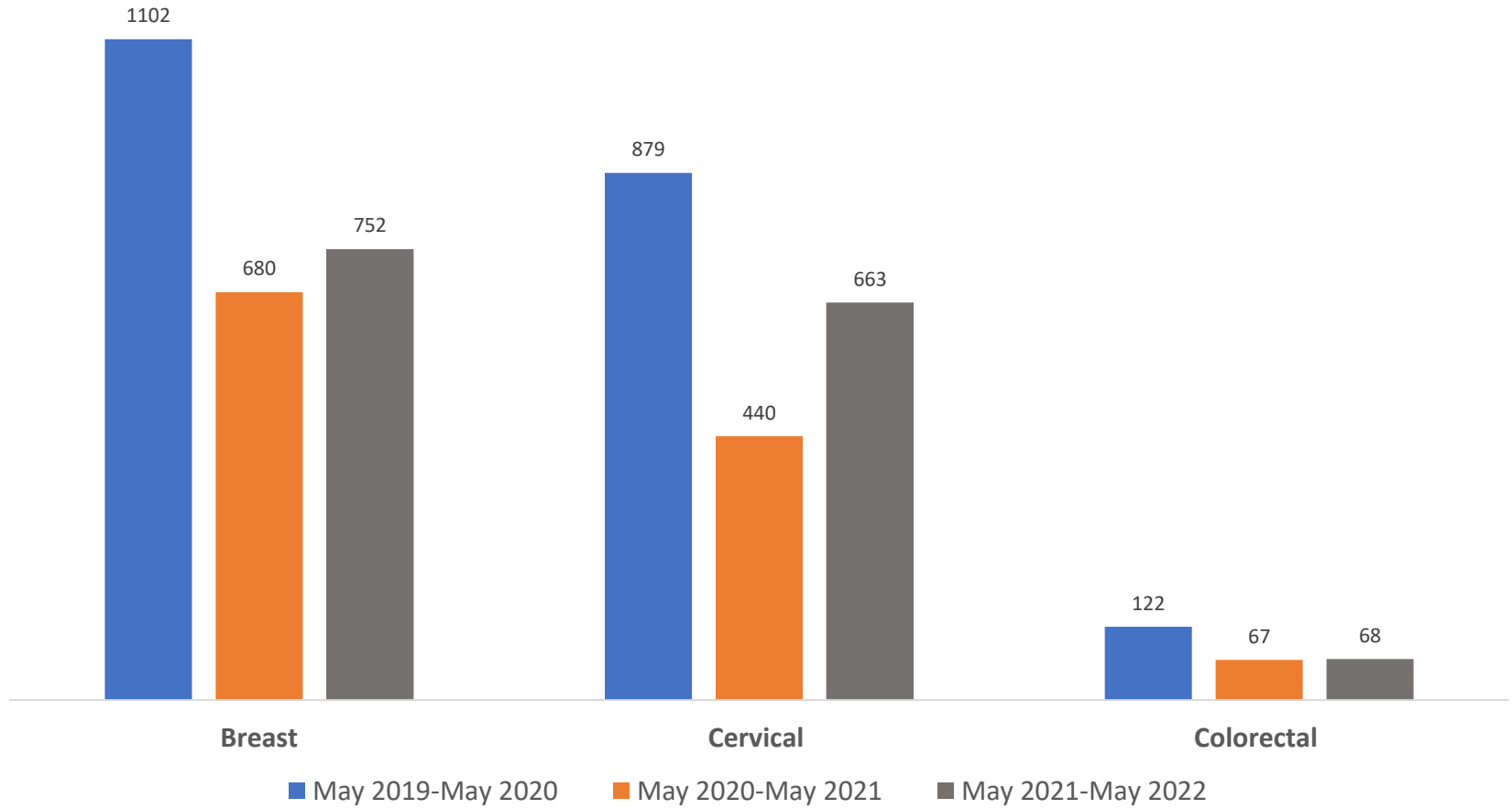
# CANCER SCREENING

## Prevalence of Delaware Women age 40 and Older Who Have Received a Mammogram Within the Past Two Years, 2000-2020



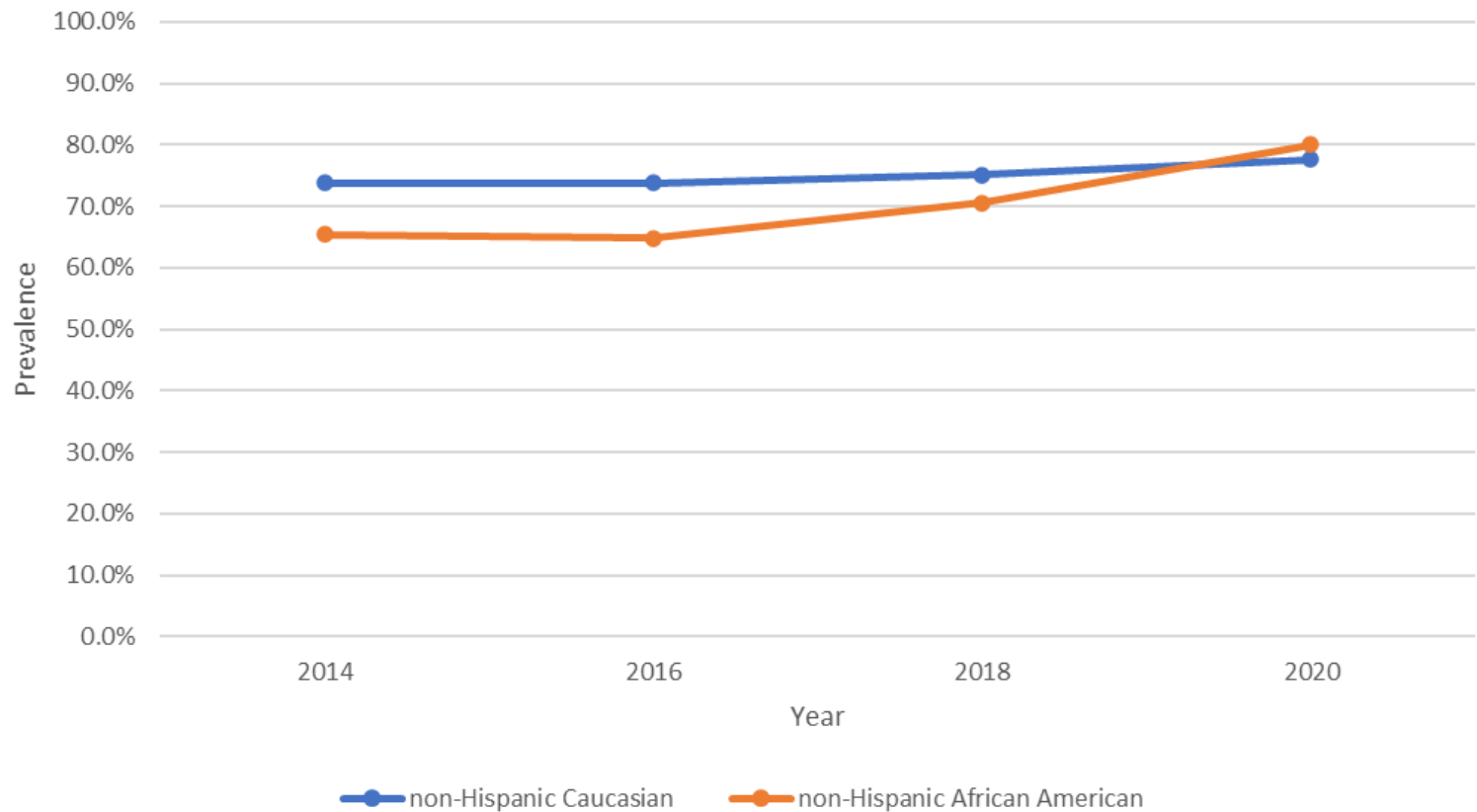
Source: DHSS, DPH, Behavioral Risk Factor Survey, 2000-2020

# Screening for Life clients screened for cancer, Delaware, May 2019 to May 2022



Source: Delaware Department of Health and Social Services, Division of Public Health, Screening For Life (SFL) program, August 2022

## Prevalence of Delaware Adults by Race Who Have Met the USPSTF Colorectal Cancer Screening Recommendations, 2014-2020





# ESTIMATED ECONOMIC COSTS OF CANCER

- According to the National Institutes of Health, the projected National total cost of cancer care in 2030:
  - \$245 Billion
    - 30% increase from 2015
  - Lung Cancer, Prostate Cancer and Breast Cancer estimated to have the largest expenditures.
  - Thyroid cancer, melanoma, kidney cancer are projected to increase by at least 50% between 2019 and 2030.

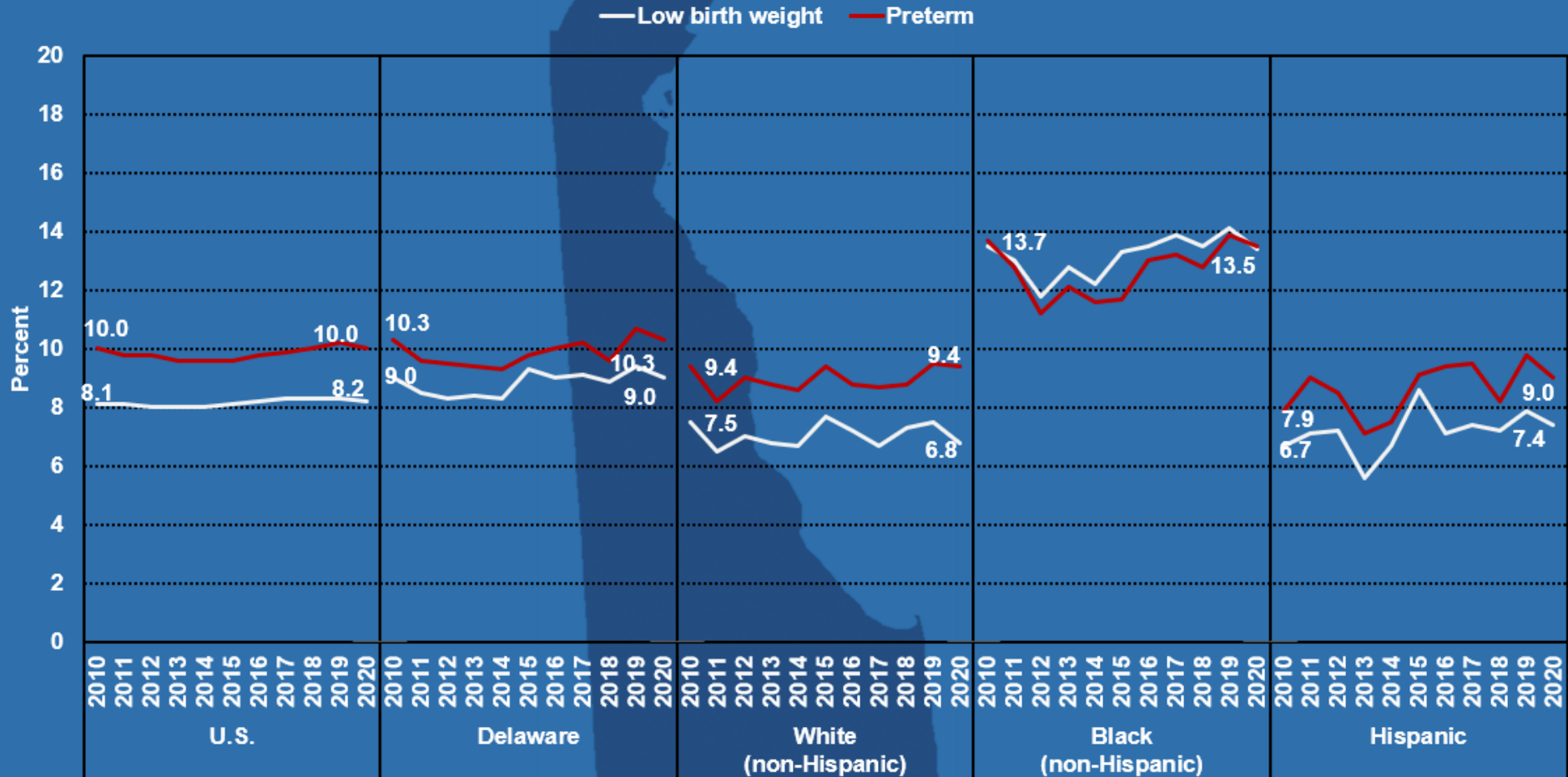




# MATERNAL AND CHILD HEALTH

# Preterm Births

Low birth weight and Preterm births in the U.S., Delaware, and Race and Ethnicity, 2010-2020

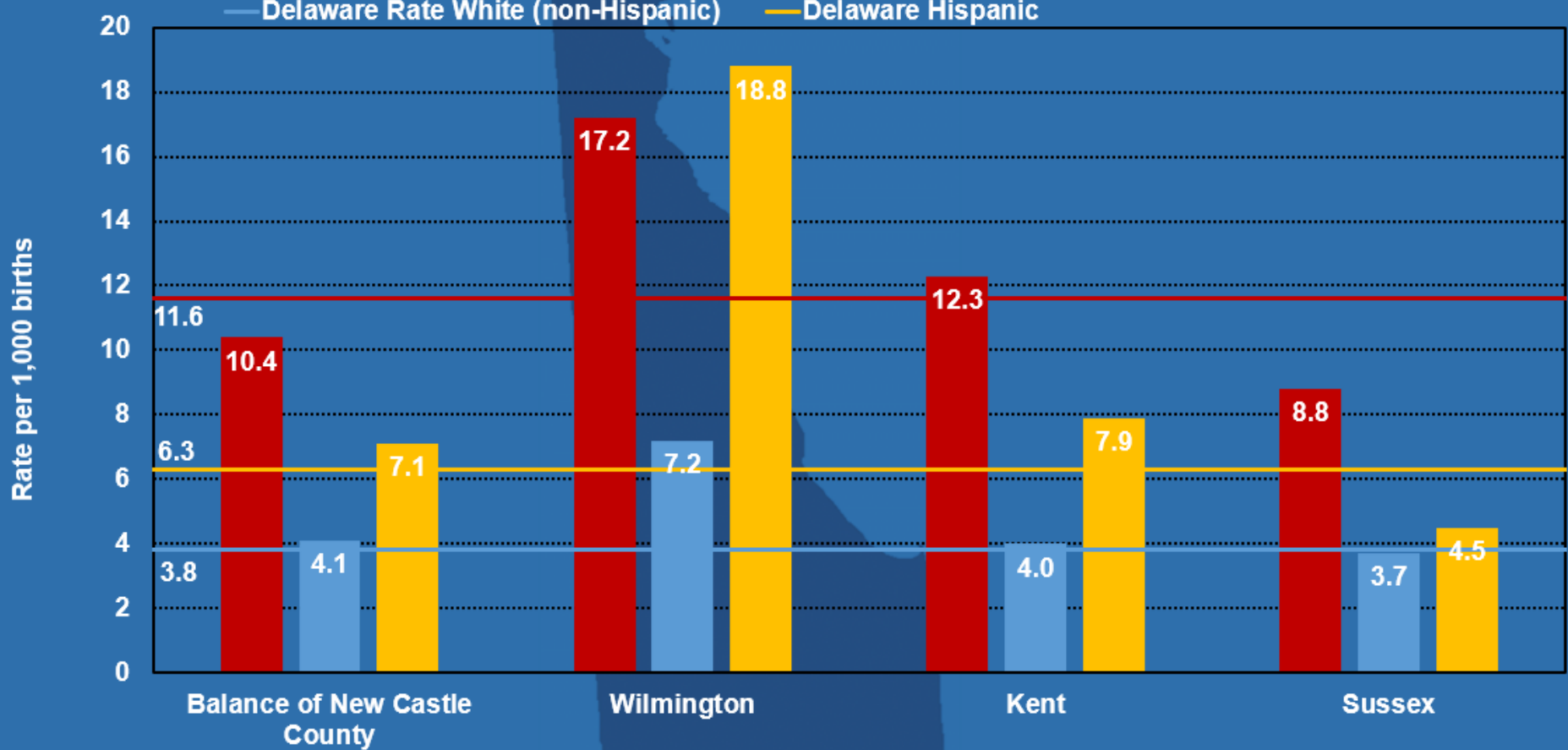


Source: Delaware Health and Social Services, Division of Public Health, Delaware Health Statistics Center, Vital Records Data, 2010-2020.

# Infant Mortality

Delaware, 5-year Infant Mortality Rates by County and Race, 2016-2020

- Black (non-Hispanic)
- White (non-Hispanic)
- Hispanic
- Delaware Rate Black (non-Hispanic)
- Delaware Rate White (non-Hispanic)
- Delaware Rate Hispanic

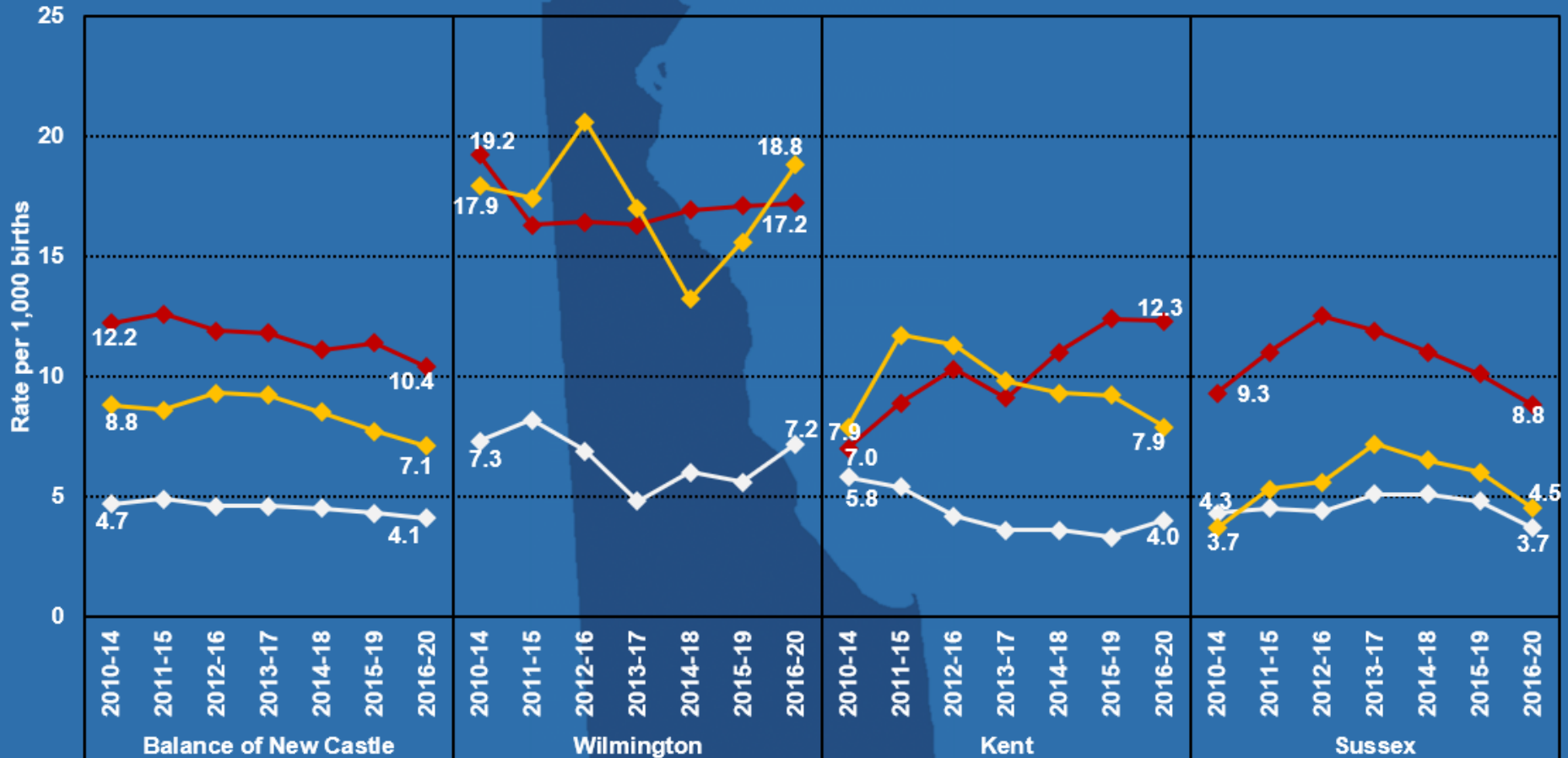


Source: Delaware Health and Social Services, Division of Public Health, Delaware Health Statistics Center, Vital Records Data, 2010-2020.

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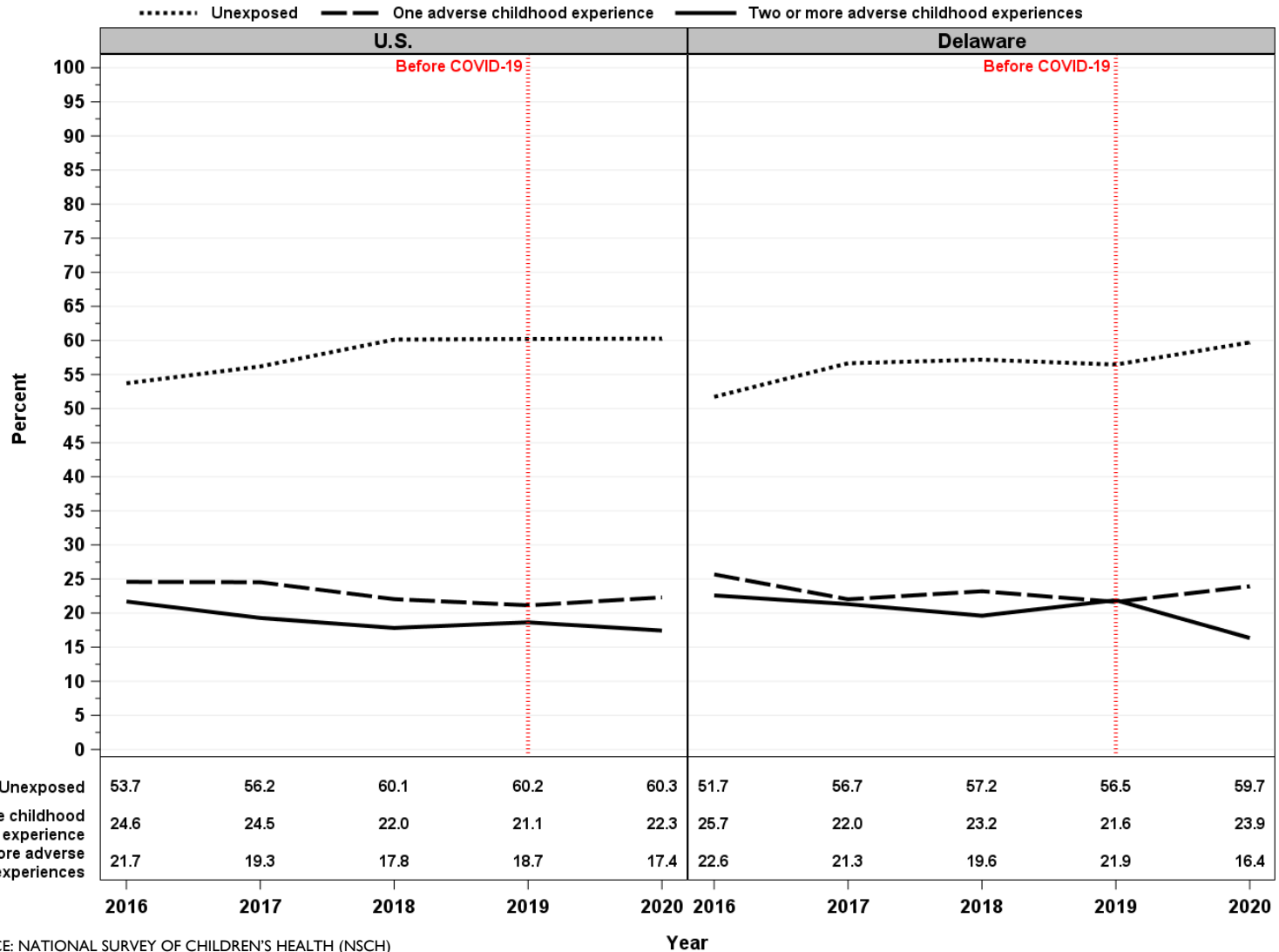


Notes: Rates fewer than 20 cases in the numerator does not meet the reliability of precision

Source: Delaware Health and Social Services, Division of Public Health, Delaware Health Statistics Center, Vital Records Data, 2010-2019.

# Adverse Childhood Experiences

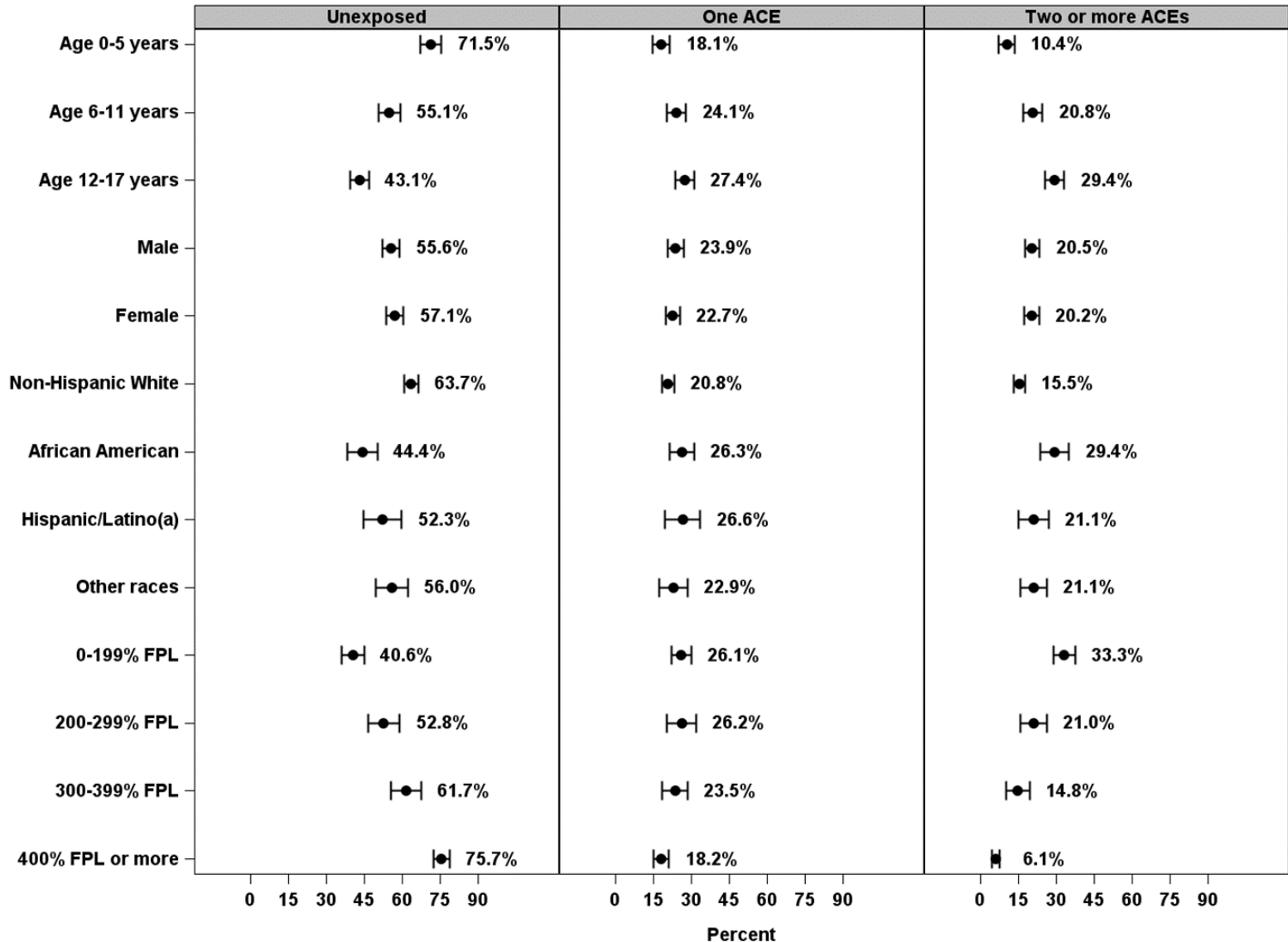
Adverse childhood experiences (ACEs) composite measure as reported by a parent/guardian in the U.S. and in Delaware, 2016-2020



SOURCE: NATIONAL SURVEY OF CHILDREN'S HEALTH (NSCH)

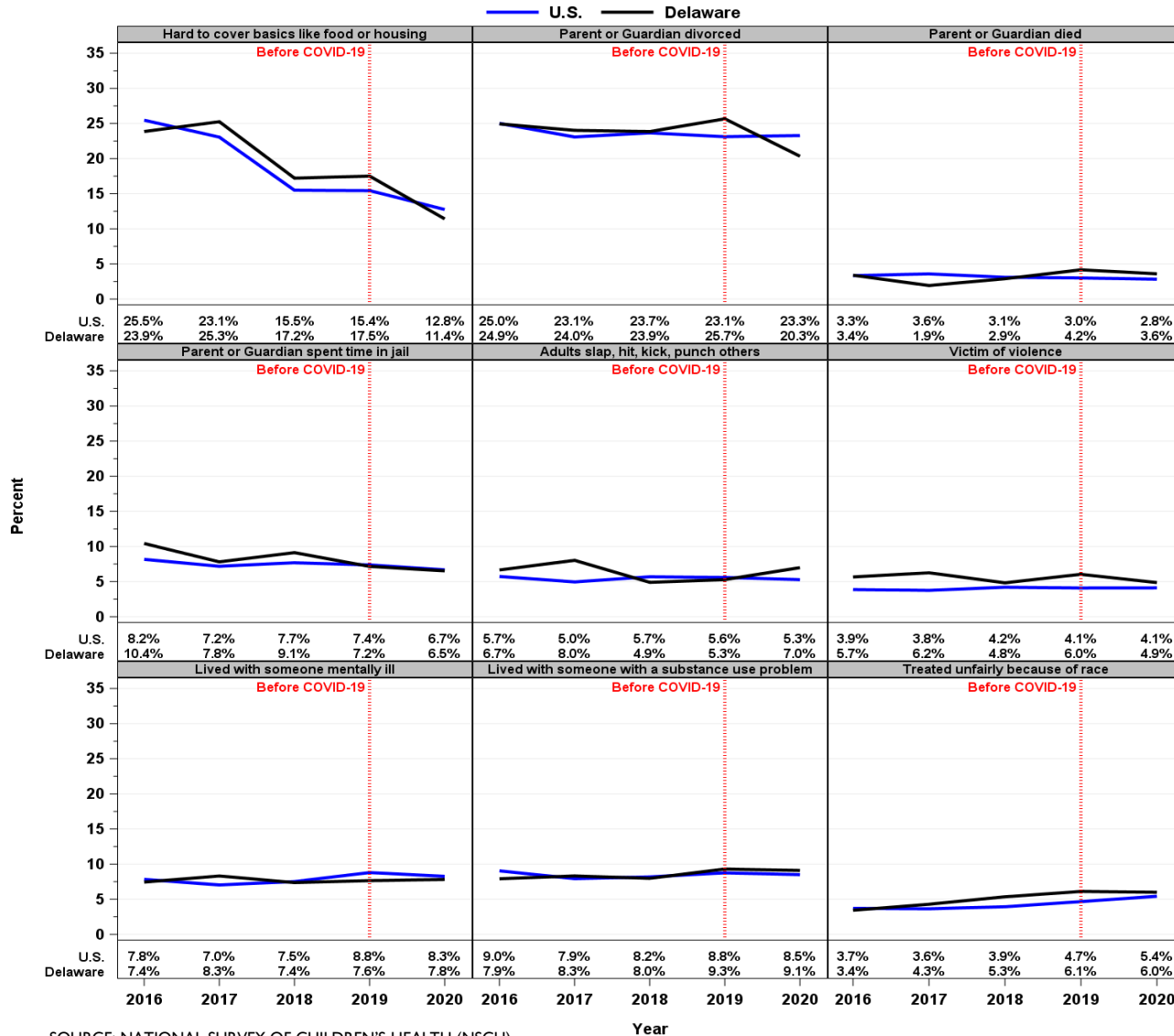
# Adverse Childhood Experiences cont.

Adverse childhood experiences by key demographic characteristics in Delaware, 2016-2020



# Adverse Childhood Experiences cont.

Individual adverse childhood experiences (ACEs) as reported by a parent/guardian in the U.S. and in Delaware, 2016-2020

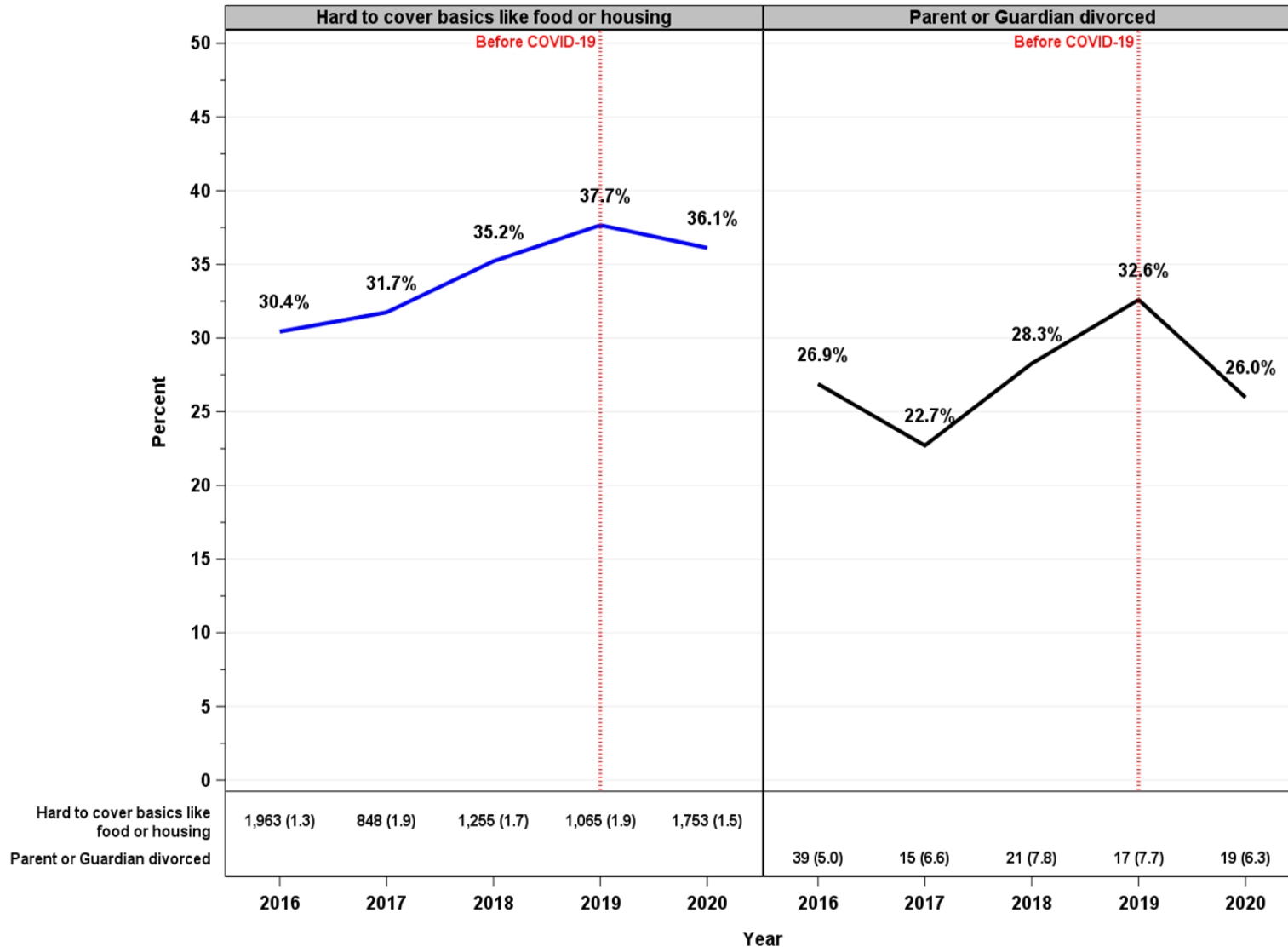


SOURCE: NATIONAL SURVEY OF CHILDREN'S HEALTH (NSCH)

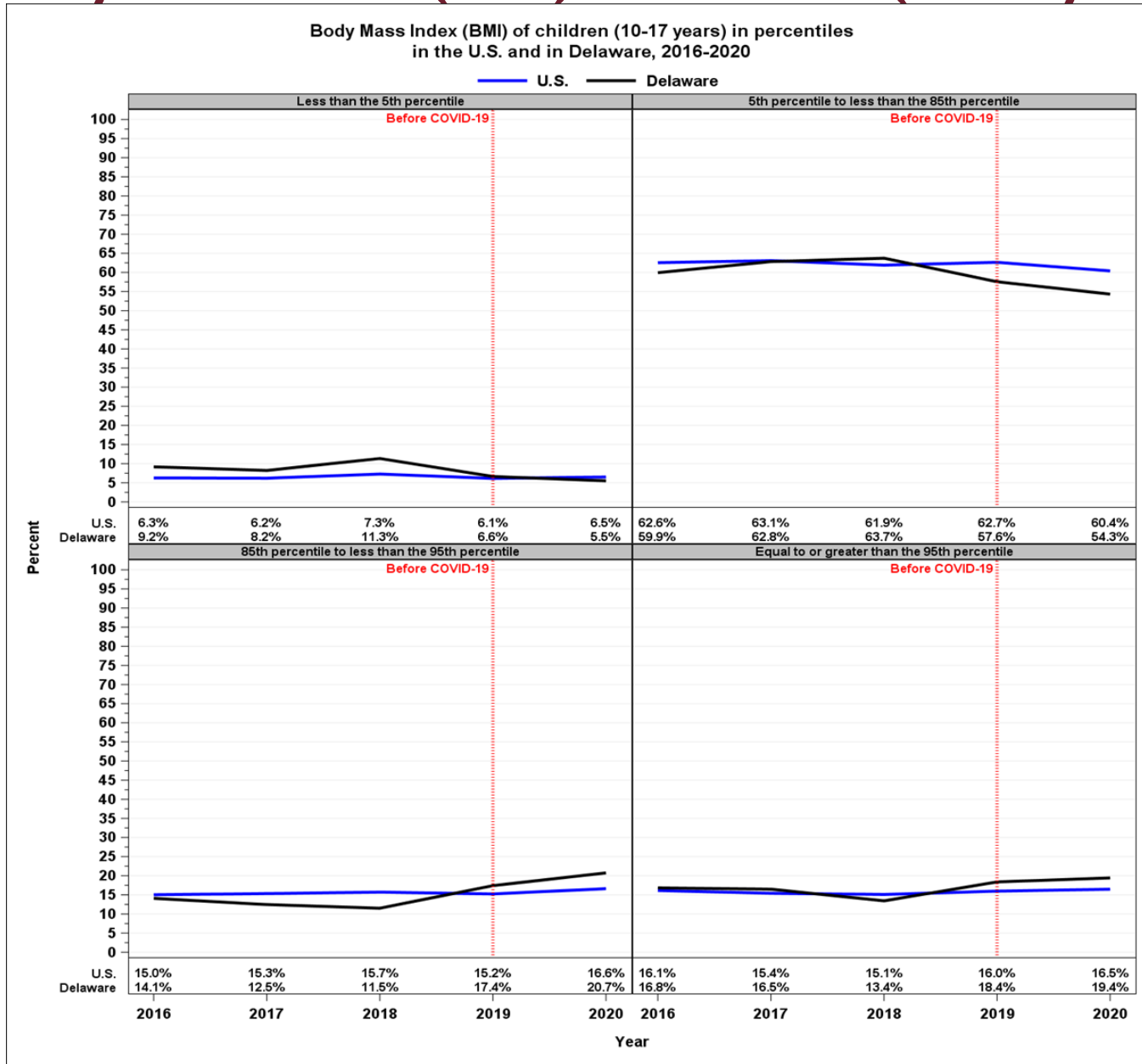


# Developmental Screening

Percent of children (9-35 months) who received a developmental screening using a parent-completed screening tool in the U.S. and in Delaware, 2016-2020

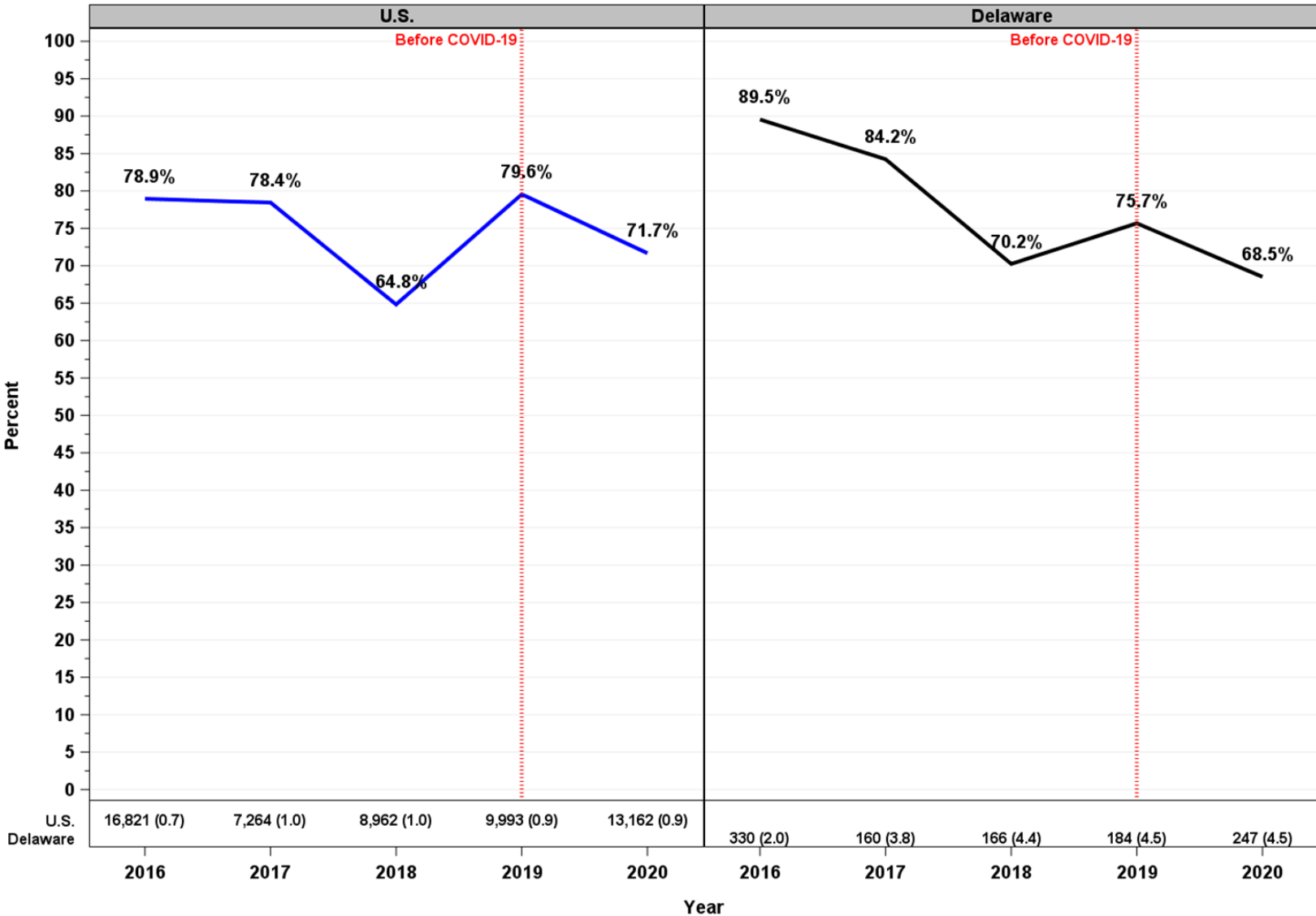


# Body Mass Index (BMI) of Children (10-17 years)



# Adolescent Well Visit

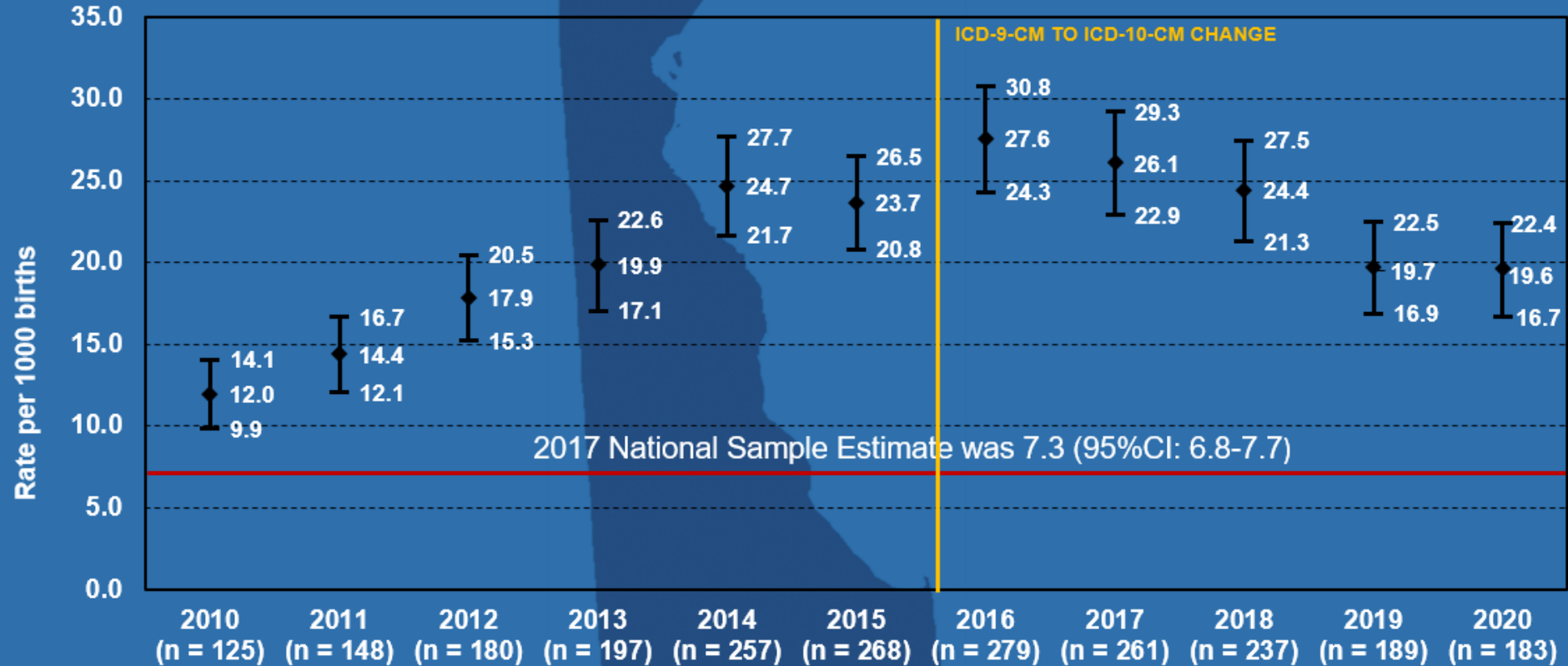
Percent of adolescents (12-17 years) with a preventive medical visit in the past year in the U.S. and in Delaware, 2016-2020



# Neonatal Abstinence Syndrome

Neonatal Abstinence Syndrome Rates for 2010-2020 with 95% Confidence Intervals

◆ NAS RATES — UCL — LCL



Source: Delaware Health and Social Services, Division of Public Health, Delaware Health Statistics Center, Hospital Discharge and Vital Records Data, 2010-2020.

\*Rates are presented with 95% confidence intervals; UCL = upper confidence limit; LCL = lower confidence limit

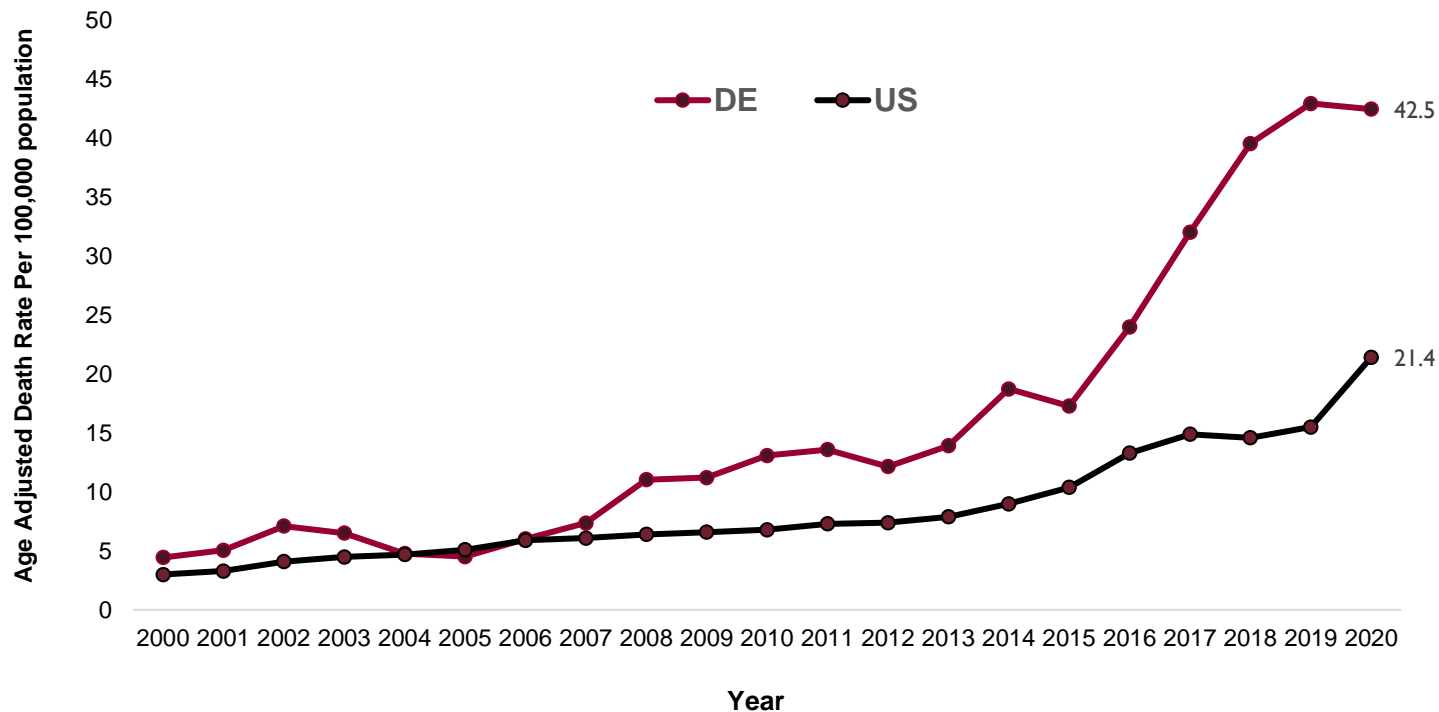
2015 data contains ICD-9-CM and ICD-10-CM changes. ICD-9-CM excludes iatrogenic cases.



# SUBSTANCE MISUSE AND MENTAL HEALTH

# REVERSING THE OPIOID CRISIS

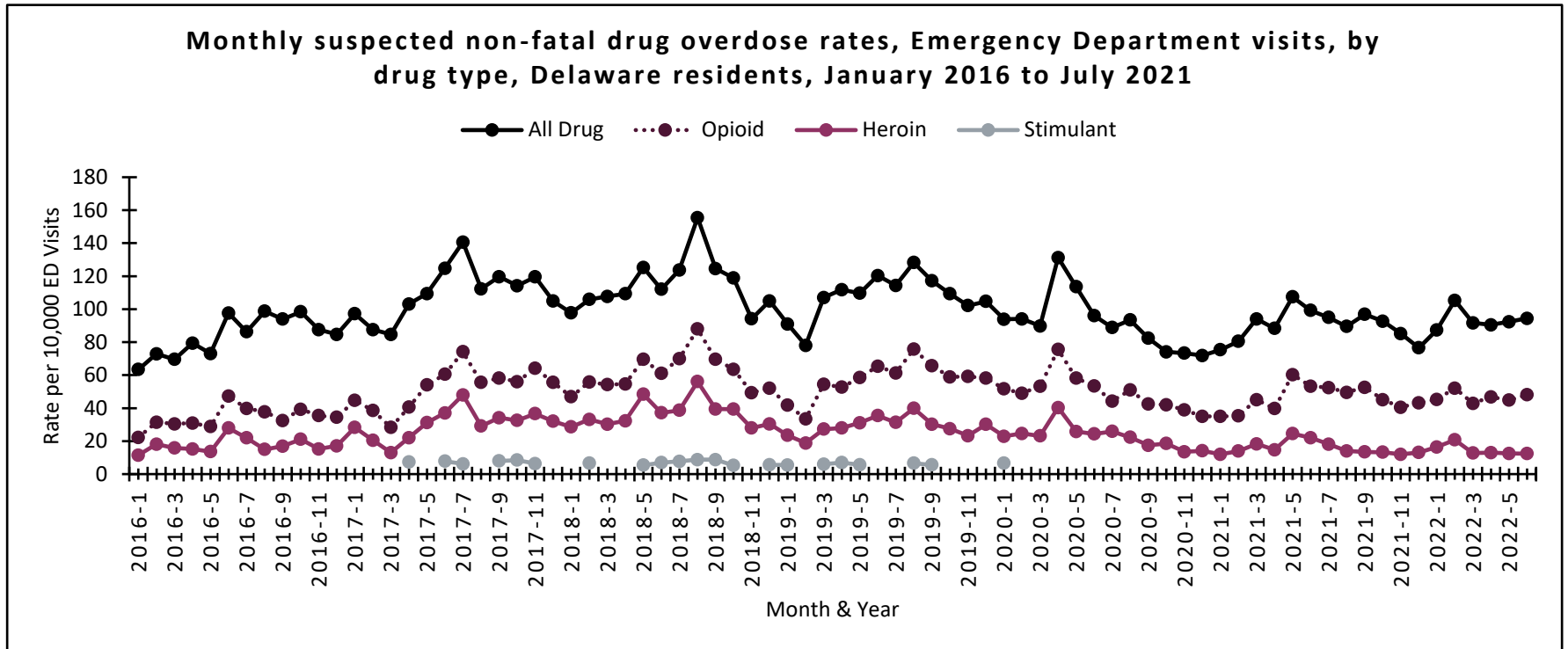
## Rate of Opioid-Related Overdose Deaths in Delaware



Source: Delaware Health and Social Services, Division of Public Health, Delaware Health Statistics Center

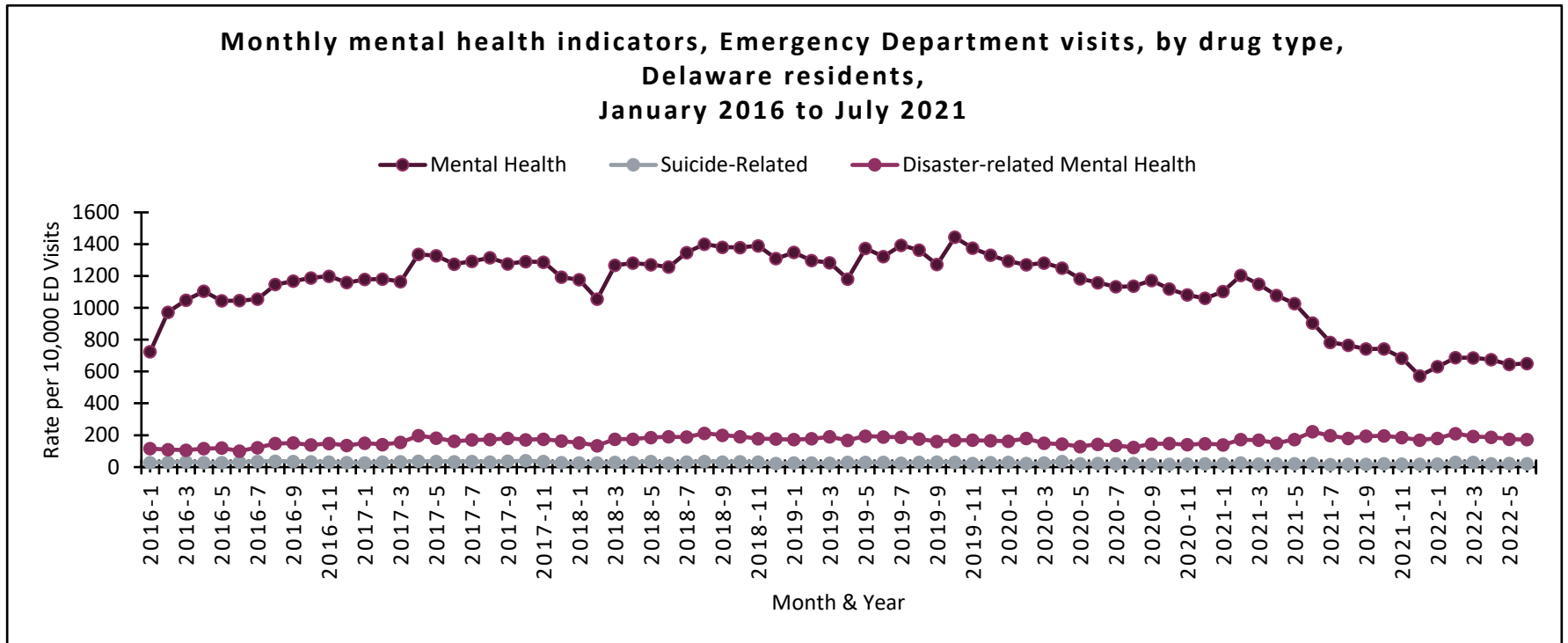
Note: Age-adjusted rates are based on the 2000 US standard population. Population estimates are from the Delaware Population Consortium.

# SUSPECTED NON-FATAL DRUG OVERDOSE EMERGENCY RATES



Data source: Delaware Department Health and Social Services, Division of Public, Health Statistics Center and Delaware Electronic Surveillance System for the Early Notification of Community-based Epidemics (DE-ESSENCE). Notes: All drug, opioid, heroin, and stimulant categories were defined using syndromic surveillance definitions found in the National Syndromic Surveillance Platform (NSSP) and utilized in the Overdose Data to Action Technical Guidance for the Drug Overdose Surveillance and Epidemiology (DOSE) System, as of August 30, 2022. Rates based on counts less than 20 were suppressed.

# MENTAL HEALTH EMERGENCY RATES



**Data source:** Delaware Department Health and Social Services, Division of Public, Health Statistics Center and Delaware Electronic Surveillance System for the Early Notification of Community-based Epidemics (DE-ESSENCE). **Notes:** Mental health, suicide-related, and disaster-related mental health were defined using syndromic surveillance definitions found in the National Syndromic Surveillance Platform (NSSP) and utilized in the Overdose Data to Action Technical Guidance for the Drug Overdose Surveillance and Epidemiology (DOSE) System, as of August 30, 2022. Rates based on counts less than 20 were suppressed.





# HEALTHY COMMUNITIES DELAWARE INNOVATION FUNDING UPDATE

# Healthy Communities Delaware

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Network of community and investment partners working to improve health, well-being and equity

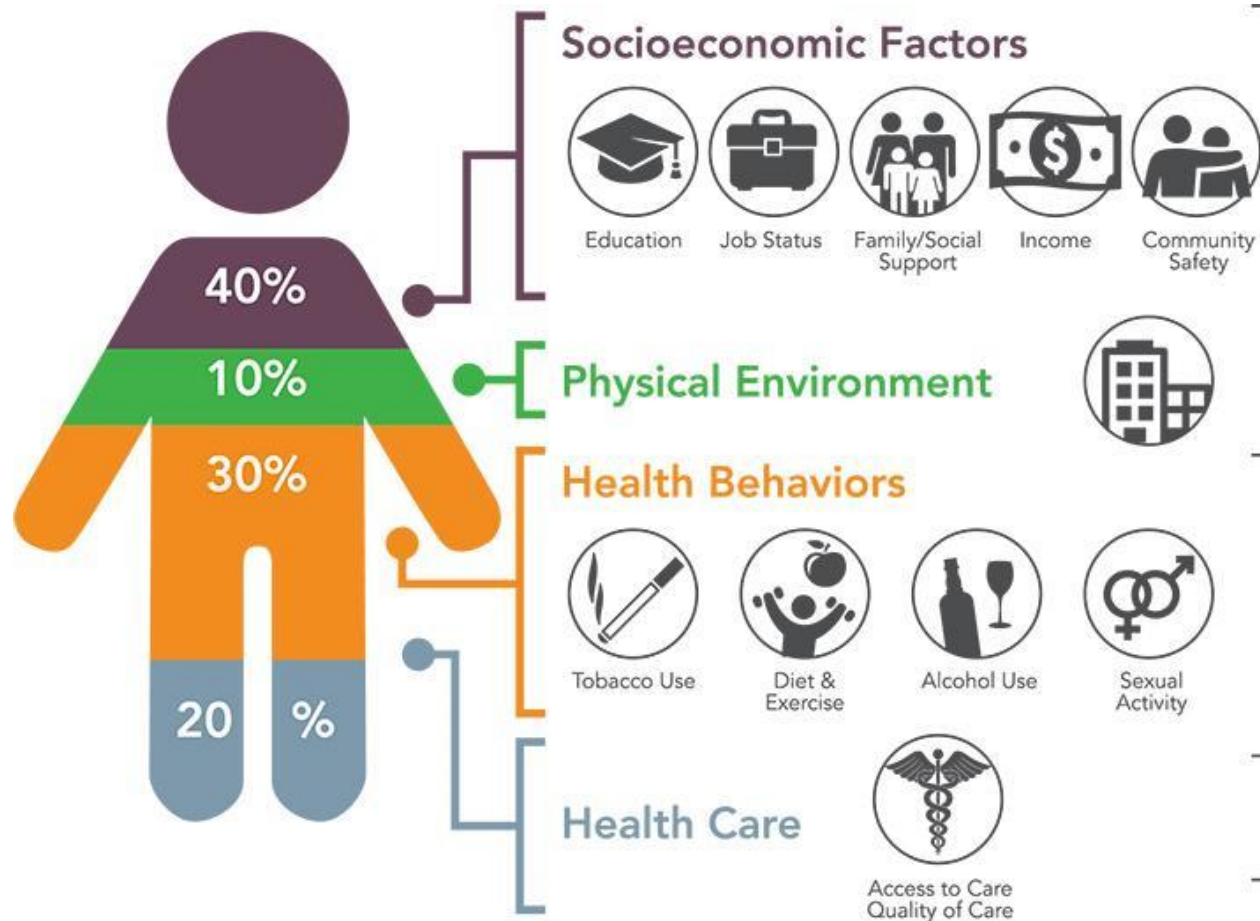
Backbone Managed as a Public-Private Partnership among:

- Delaware Division of Public Health
- Delaware Community Foundation
- University of Delaware Partnership for Healthy Communities

Photo: WestSide, Wilmington. Latin American Community Center.



# Place matters for our well-being



Source: Institute for Clinical Systems Improvement, Going Beyond Clinical Walls; Solving Complex Problems (October 2014)

# Vital Conditions/SDOH for Well-Being and Equity

What makes a healthy, safe and vibrant community of opportunity?

Community **Vital Conditions/SDOH**:  
What **all people** need **all the time** to reach our full potential.

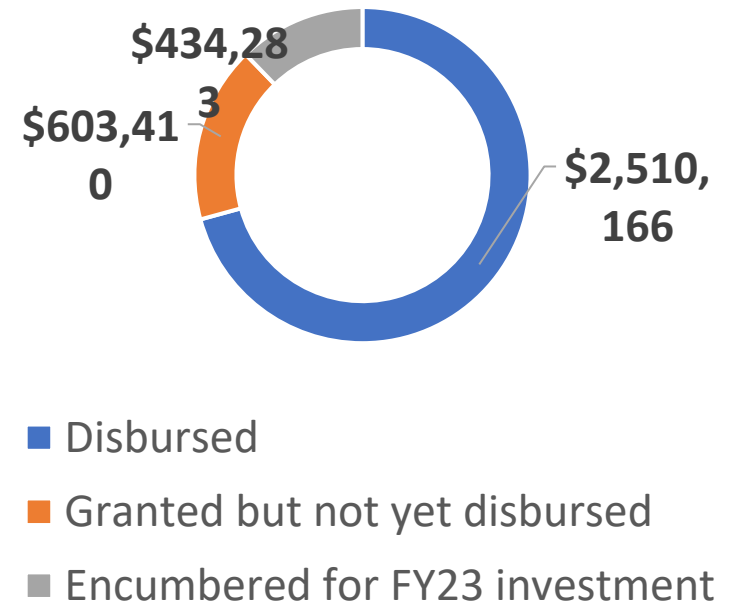
HCD partners with communities to accelerate improvements in vital conditions/SDOH.



**VITAL CONDITIONS**

# Investments in HCD Communities: FY20 – FY22

From HFAC	\$ 2,831,948.00
Aligned Investments (other sources)	\$ 715,911.00
<b>Total</b>	<b>\$ 3,547,859.00</b>
**Not including \$1.5 million from HFAC for FY23	



# Alignment for Sustained Investment

HCD invests in the community-based infrastructure needed for equitable change.

**14** geographic communities

**18** community-based partners

**5** investment partners

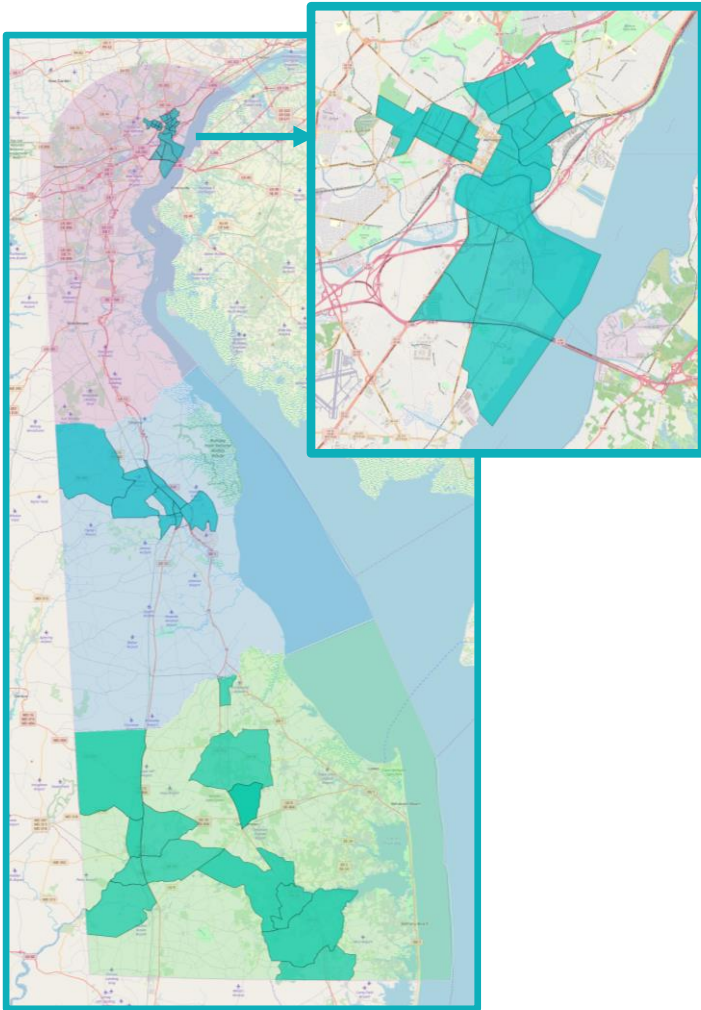


DELAWARE HEALTH  
AND SOCIAL SERVICES  
Division of Public Health



DISCOVER  
Bank





# HCD Community Partners

## KENT COUNTY

**Cheswold/Lenape Census District**  
Greenbridge CDC

**Dover**  
NCALL  
Central Delaware Habitat for Humanity

## SUSSEX COUNTY

**Ellendale/New Hope Rd.**  
SERCAP

**Georgetown**  
The Springboard Collaborative

**Seaford**  
Seaford Community of Hope

**Bridgeville**  
Town of Bridgeville  
Cornerstone Community Center

**Georgetown, Bridgeville, Seaford, Milford**  
La Esperanza

## NEW CASTLE COUNTY

**West Side, Wilmington**  
Be Ready CDC  
Cornerstone West CDC  
Latin American Community Center

**Eastside, Wilmington**  
Central Baptist CDC  
Habitat for Humanity of New Castle County

**Northeast, Wilmington**  
Collaborate Northeast  
Habitat for Humanity of New Castle County

**West Center City, Wilmington**  
Wilmington Alliance

**Southbridge, Wilmington**  
Southbridge CDC  
South Wilmington Planning Network

**Northwest, Wilmington**  
Jefferson Street Center

**Rt. 9 Corridor, New Castle**  
Rt. 9 Master Plan Monitoring Committee  
New Castle Prevention Coalition

**>3000**

Hispanic individuals provided resource navigation

**5** library resource hubs established

**>5000**

families served healthy foods via mobile food pantries or home delivery

**27** families provided internet access and computers

**>450** revitalization services completed for community, homes and businesses

## **6** community needs assessments and action plans

**1** farmers market launched

**2** playground designs

**1** park renovation plan

**1** park mural

**28**

affordable housing units in progress

**3** community gardens maintained

**3** MPH students partnered with communities for practice-based learning

**1**

early learning center outfitted with furniture and equipment

**1** housing market analysis

**1** housing development plan

**7** residents received leadership training

**12**

staff members employed to support community change

**1** community hub gym revitalization

**1**

architectural plan for community center



# EXAMPLE: West Side, Wilmington

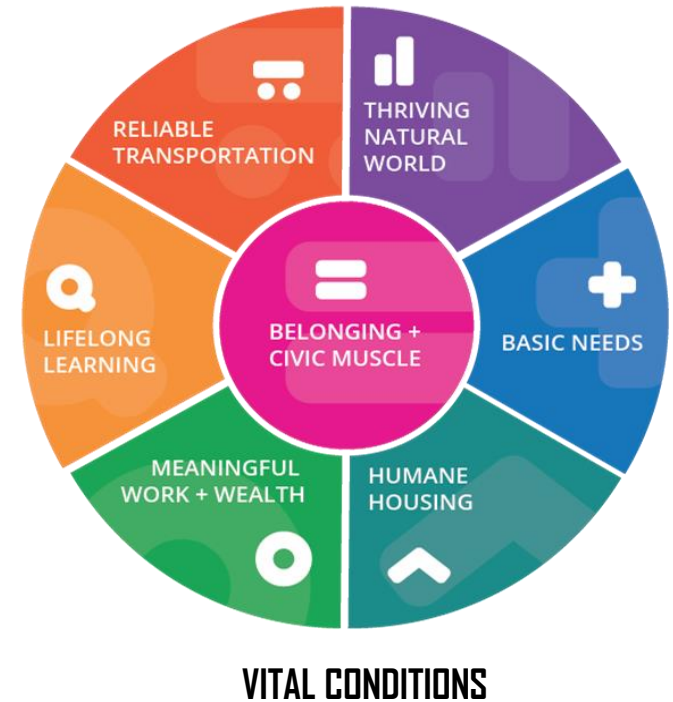
## Be Ready Community Development Corporation

<p><b>Year 1</b> (July '20 – June '21)</p>	<p><b>Year 2</b> (July '21 – June '22)</p>	<p><b>Year 3</b> (July '22– June '23)</p>
<p><b>Increased capacity to support community change</b> 1 staff member employed</p>	<p><b>Increased capacity to support community change</b> 2 staff members employed</p>	<p><b>Increased capacity to support community change</b> 3 staff members employed</p>
<p><b>Increased affordable housing</b> 6 units of affordable housing units developed and fully occupied (Phase I Development) Planning documents completed (Phase II Development)</p>		<p><b>Increased affordable housing</b> 12 units of affordable housing units developed (Phase II Development Project) 9 units of transitional housing units renovated</p>
<p><b>Increased economic development</b> 16,000 sq ft of commercial space complete (Phase I Development Project) 1 commercial lease signed with small business incubator</p>		<p><b>Increased economic development</b> 4,250 sq. ft. of commercial space (Phase II Development Project)</p>
	<p><b>Increased civic muscle &amp; leadership</b> Supported civic association</p>	<p><b>Increased civic muscle &amp; leadership</b> Formal civic association leadership structure established and increased resident membership</p>



# Current Investment Opportunities: Pipeline

- Staff to steward implementation of community plans
- Affordable housing development
- Healthy and safe homes - assessment and repair
- Restoration of landmark building as community hub
- Youth activities
- Community beautification, blight reduction
- Vacant lot greening
- Park and playground revitalization
- Community gardens and green space maintenance
- Workforce & small biz development programs
- Bike paths, shelters at public bus stops



# Thank you!

We thank the Health Fund Advisory Council for its investments to improve health equity in Delaware, and hope that you will continue to invest in HCD and our partner communities.

We are working together to create healthy, safe and vibrant communities across Delaware, where all people can thrive.



Healthy Communities Delaware  
*alignment. investment. impact.*



# PROCESS FOR DEVELOPING FY 24 RECOMMENDATIONS

# FY 24 TIMELINE

- September
  - **9/20- Meeting #1**
    - Overview of settlement and budget
    - Review of applications and recommendation scenarios
- October
  - **10/12- Meeting #2**
    - Review recommendation scenarios
- November
  - **11/01- Meeting #3**
    - Vote on final recommendations
  - **11/15- Recommendations due to Governor Carney and the General Assembly**
- Questions?





# PUBLIC COMMENT



## NEXT PUBLIC MEETINGS:

- **Wednesday, October 12, 2022**
  - 1:00 pm – 3:00 pm
  - Virtual
- **Tuesday, November 1, 2022**
  - 1:00 pm – 3:00 pm
  - Virtual





THANK YOU