

JOINT FINANCE COMMITTEE HEARING
FISCAL YEAR 2019 BUDGET

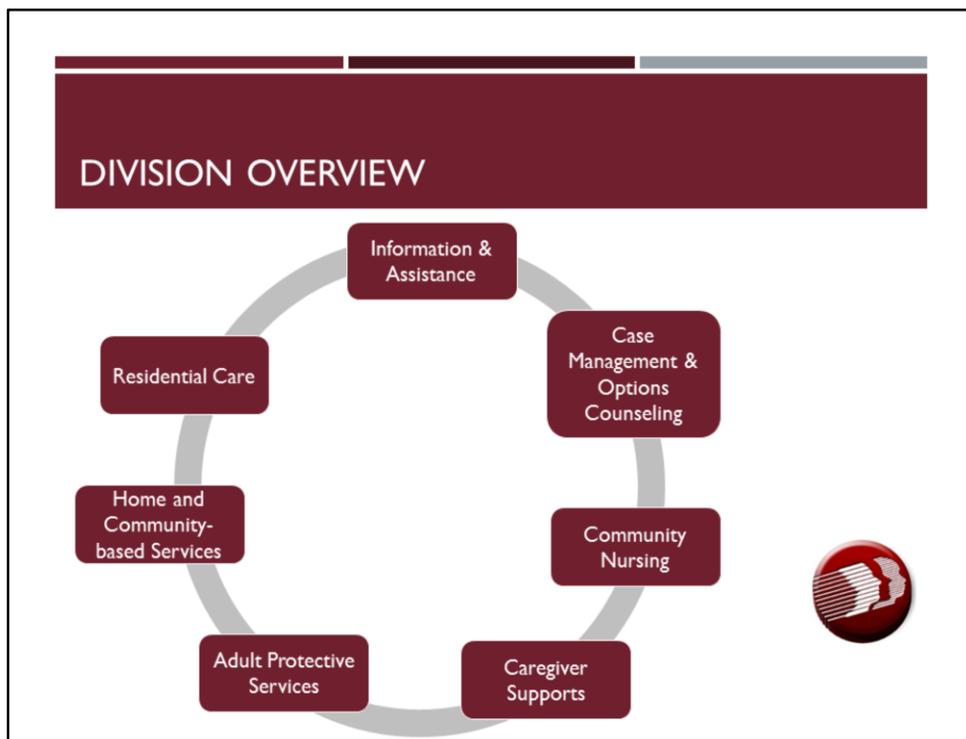


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DIVISION DIRECTOR

DIVISION OF SERVICES FOR AGING & ADULTS WITH PHYSICAL DISABILITIES
Department of Health and Social Services
February 20, 2018
Legislative Hall, Joint Finance Committee Hearing Room

Good Afternoon, Senator McDowell, Representative Smith, 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 Deputy Director Laura Howard and John Cannon, the Division's Chief Operating Officer.

Thank you for the opportunity to speak with you today and present our accomplishments and Fiscal Year (FY) 2019 Governor's Recommended Budget.



The mission of DSAAPD is to promote dignity, respect, and inclusion for older adults and people with disabilities. We do this through the provision of 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 and Governor Bacon Health Center. DSAAPD’s two facilities typically have an average census of 193 residents. Many residents require additional resources in order to live safely within those facilities. For example, 79% of residents have mental health needs and/or behavioral issues.

DSAAPD’s home and community-based services help older people and people with disabilities maintain independence and avoid nursing home placement. In FY 2017, DSAAPD served 18,625 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. In FY 2017, the total number of people on DSAAPD’s waiting list was 1,400. Today, over 2,400 people are waiting to receive DSAAPD’s services. While there may be minimal duplication in this figure due to individuals waiting for multiple services, this still represents an increase of about 71% in less than two years.

We are looking at different service models and innovations to help address the quickly-growing need that an infusion of state funding alone would not resolve. Delaware is not alone in experiencing the challenges of the increasing demand for services. This is a reset year for DSAAPD as we explore various strategies to address this enormous wave of need. We have a new data system that is giving us information about what populations and locations are underserved to allow thoughtful, informed decisions. Workforce growth of home health aides also needs to be part of the solution as this issue impacts not only DSAAPD but other Divisions as well.

ACCOMPLISHMENTS	
Healthy Communities	Lower Costs
Care Assessment Teams	New software systems
Alzheimer's disease initiative	Adult Protective Services transfer
Mental health and dementia training	Reduced pharmacy costs
Social dining	Georgetown office
Music and Memory Program	



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:
 - The use of nurse/case manager teams to work collaboratively to enable older people and people with disabilities to continue living safely in their homes.
 - An Alzheimer's disease initiative, established through a federal grant, which has provided expanded services for Delawareans with dementia and their families.
 - Mental health and dementia training for staff in DSAAPD-run long-term care facilities.
 - Social dining, an initiative that promotes the health and wellbeing of long term care facility residents by creating a more homelike environment.
 - A Music and Memory program, in coordination with the Division of Long Term Care Residents Protection, in DSAAPD's long-term care facilities.
- Other initiatives have supported the efficient use of resources in order to **reduce costs**, including:
 - New software systems which improve service delivery and data collection.
 - The transfer of Adult Protective Services to DSAAPD which streamlines the use of administrative resources.
 - A reduction in pharmaceutical expenses in the state's long term care facilities that has cut service costs.
 - The opening of a field office in Georgetown which reduces travel time in Sussex County.



Looking ahead DSAAPD will continue to work on several initiatives.

First, DSAAPD is analyzing its core services, best practices, and industry innovation so that our service delivery model matches core functions, maximizes finite resources, and reaches more people in need. This analysis is critical as the service population expands, provider costs rise and waiting list numbers grow. To illustrate, the number of people currently waiting for four of DSAAPD's key services are 277 waiting for emergency response systems, 267 waiting for attendant services, 341 waiting for respite care, and 1,149 waiting for personal care. The cost of providing services to persons on these four waitlists is over \$13 million per year. As stated previously, DSAAPD is looking at innovative ways to address the growing need in the community.

Second, DSAAPD will complete the process of fully integrating Adult Protective Services (APS) into DSAAPD's array of services. The integration of APS will foster improved communication across the continuum of care. It will defer long-term care facility placements and thus save scarce resources.

Third, DSAAPD is partnering with Division of Substance Abuse and Mental Health to provide psychiatric supports to improve mental health services in DSAAPD's two long term care facilities.

Fourth, DSAAPD is moving toward a division-wide culture of person-centered care which focuses on the individual needs and preferences of the people we serve.

Finally, plans are underway to increase visibility and outreach in the community to foster prevention and intervention. DSAAPD is initiating a strategy to enhance agency visibility in an effort to promote better health, reduce costs and to enable the public to be more proactive in planning for their service needs.

FY 2019 GOVERNOR'S RECOMMENDED BUDGET

FY 2019 Governor's Recommended Budget (\$ in thousands)

	GF	ASF	NSF	Total
FTEs	630.1	0.00	29.1	659.2
Dollars (\$)	\$53,516.6	\$4,075.5	\$18,158.0	\$75,750.1



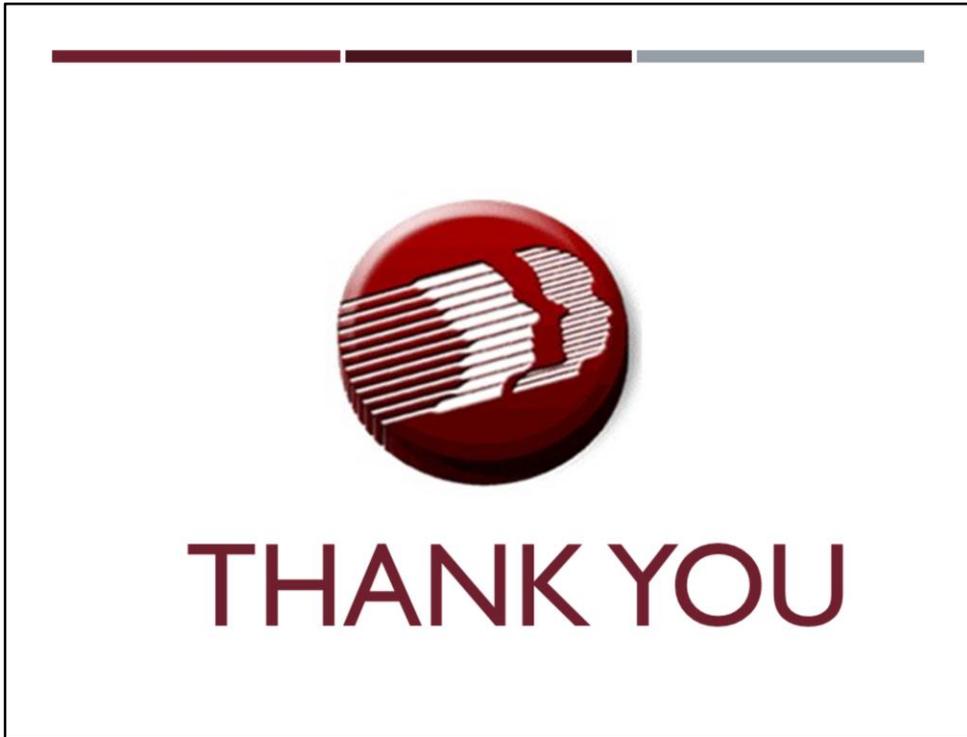
NOTE: Dollars may not add due to rounding

The slide above shows the budget included in the FY 2019 Governor's Recommended Budget (GRB).

Our Division's GRB is:

- \$53,516.6 [Fifty three million, five hundred sixteen thousand dollars] in General Funds (GF);
- \$4,075.5 [Four million, seventy five thousand dollars] in Appropriated Special Fund (ASF) spending authority; and
- \$18,158.0 [Eighteen million, one hundred fifty eight thousand] in Non-Appropriated Special Funds (NSF).

These funds will allow us to maintain the FY 2018 level of service while we continue to explore no and/or low cost program improvements that meet the goals set by the Governor's Action Plan.



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.