COVID-19 RESPONSE
COVID-19: WHERE WE ARE TODAY

Testing

Vaccinations

Contact Tracing

Living with COVID-19

COVID-19: THE RECOVERY

Health Care Relief Fund

Critical Workforce Bonuses

New Facility for DHCI
COVID-19: THE RECOVERY

- **Child Care Stabilization Fund**: In partnership with DOE and UD, more than $93 million has been allocated in grants to child care providers.

- **LIHEAP Special Funds**: $12.8 million in one-time federal funding to help people pay arrearages on utility bills.

- **Emergency Benefits**: Issued more than $120 million in SNAP and TANF benefits.

- **Emergency Housing**: $23.1 million in federal funding to provide shelter.

ACCOMPLISHMENTS

Child Care Stabilization Fund

LIHEAP Special Funds
ACCOMPLISHMENTS

- **Behavioral Health Referrals:** As of January 2022, Delaware became the first state to make 100,000 referrals for mental health or substance use treatment services through DHSS’ Delaware Treatment and Referral Network (DTRN).

- **Community Partner Support Unit (CPSU):** Meeting communities where they are, the CPSU provided case management services to 1,500 Delawareans, helped 467 clients find employment, and delivered more than 525,000 meals to Delawareans impacted by COVID-19.

- **Cancer Mortality Rates:** Because of increased screening and early treatment rates, Delaware’s cancer mortality rates continue to decline, according to the latest report issued in October 2021.

- **Benchmark Report:** To better understand how Delaware spends its health care dollars and the health outcomes that result, DHSS released the first health care spending and quality benchmark report in April 2021.

- **Marketplace Enrollment:** Thanks to Delaware’s Reinsurance Program and enhanced federal subsidies, Delaware set a record high for open enrollment on the Health Insurance Marketplace.

FY 2023 GOVERNOR’S RECOMMENDED BUDGET
### FY 2023 GOVERNOR’S RECOMMENDED BUDGET

<table>
<thead>
<tr>
<th></th>
<th>General Funds</th>
<th>Appropriated Special Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2022 Budget</td>
<td>$1,288,966.7</td>
<td>$139,710.3</td>
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<tr>
<td>FY 2023 GRB</td>
<td>$1,321,746.8</td>
<td>$141,145.0</td>
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<tr>
<td>% Change</td>
<td>+3.0%</td>
<td>+1.0%</td>
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#### FY 2023 Funding Requests

<table>
<thead>
<tr>
<th>Funding Request</th>
<th>Amount</th>
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<tbody>
<tr>
<td>FY 2023 Door Openers</td>
<td>$23,259.6</td>
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<tr>
<td>Core Services Growth</td>
<td></td>
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<tr>
<td>Other Funding Requests</td>
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</tr>
<tr>
<td>DMMA: Post-Partum Coverage</td>
<td>$1,425.0</td>
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<tr>
<td>DHSS: License &amp; Maintenance</td>
<td>$1,323.2</td>
</tr>
</tbody>
</table>

### FY 2023 GOVERNOR’S RECOMMENDED BUDGET: CORE SERVICES GROWTH - $23,259.6

- Personnel Contingency
- Health Care Provider Loan Repayment Program
- Medicaid growth
- Delaware Healthy Children Program growth
- Developmental Disabilities Services – Services for Community Placements & Special School Graduates
- State Rental Assistance Program Housing Assistance growth
- Child Care
FY 2023 GOVERNOR’S RECOMMENDED BUDGET: DISCRETIONARY FUNDING: $2,748.2

- Expanded Post-Partum Medicaid Coverage
- License & Maintenance

FY 2023 GOVERNOR’S RECOMMENDED BUDGET: ONE TIME FUNDING: $3,727.0

- IRM Support
- Centralized Security Command and Security Equipment
- Health Equity
DHSS WORKFORCE

DHSS Vacancy Rate

<table>
<thead>
<tr>
<th>As of Date</th>
<th>GF FTEs</th>
<th>ASF</th>
<th>NSF</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Vac.</td>
<td>Authorized</td>
<td>Vac.</td>
</tr>
<tr>
<td>January 1, 2022</td>
<td>647.4</td>
<td>2,938.2</td>
<td>13.0</td>
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<td>January 1, 2021</td>
<td>474.6</td>
<td>2,947.3</td>
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<tr>
<td>January 1, 2020</td>
<td>507.0</td>
<td>3,042.6</td>
<td>12.5</td>
</tr>
</tbody>
</table>

THANK YOU
DAVA NEWNAM
ASSOCIATE DEPUTY SECRETARY/
CHIEF OPERATING OFFICER

OFFICE OF THE SECRETARY, ADMINISTRATION
Department of Health and Social Services
February 22, 2022
Legislative Hall, Joint Finance Committee Room
DIVISION MISSION STATEMENT

To provide high-quality leadership and technical expertise in DHSS through efficient and cost-effective management of human, financial information, evaluative and facility resources.

DIVISION STRATEGIC FOCUS

To leverage departmental resources so that our divisions can focus on serving the citizens of Delaware as we work to be the lifeline to the frontline.
ACCOMPLISHMENTS

- The DHSS Leadership Academy has been set up and will start March 7, 2022.
- Centralization of business functions was initiated.
- Statewide leadership for Public Safety and Security was established.
- Facility Operations & Housekeeping staff continue to ensure that rigorous housekeeping & sanitation standards were maintained in our 24/7 residential facilities, state service centers and other administrative locations.

ACCOMPLISHMENTS – PANDEMIC RESPONSE

[Diagram showing Health Care Relief Fund distribution]
LOOKING AHEAD

- Continue Centralization of Business Functions
- Security Initiatives
- Workforce Challenges

FY 2023 GOVERNOR’S RECOMMENDED BUDGET

<table>
<thead>
<tr>
<th></th>
<th>GF</th>
<th>ASF</th>
<th>NSF</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>FTEs</td>
<td>467.4</td>
<td>17.0</td>
<td>68.3</td>
<td>552.7</td>
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<tr>
<td>Dollars ($)</td>
<td>45,487.0</td>
<td>8,225.4</td>
<td>10,532.2</td>
<td>64,244.6</td>
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</tbody>
</table>

Budget Definitions:
GF – General Funds
ASF – Appropriated Special Funds
NSF – Non-Appropriated Special Funds
FTEs – Full Time Equivalent Positions
FY 2023 GOVERNOR’S RECOMMENDED BUDGET

- $500.0 – Annualization of the Health Care Provider Loan Repayment Program
- $3,127.0 – Information Resource Management Support (One-time)
- $400.0 – Security Initiatives (One-time)

THANK YOU
DIVISION OVERVIEW

DVI MISSION

To provide educational, vocational, and technical support to empower and foster independence for Delawareans with visual impairments.
DVI SERVICES ACROSS THE LIFESPAN

CORE SERVICES

Education Services
- Itinerant educational model and Braille Instruction
- Birth to age 21

Vocational Rehabilitation (VR)
- Individualized, comprehensive career preparation and placement

Independent Living Services/Older Blind Program (ILS/OIB)
- Maximize independence and aging in place

SUPPORT SERVICES

Assistive Technology (AT)
- Live or virtual AT support to maximize use of technology

Instructional Materials & Resource Center (IMRC)
- Production facility and library for accessible instructional materials for K-12 students
- The cost of purchasing a single book in Braille can range from $2,500 to $25,000

Orientation and Mobility (O&M)
- Instruction in traveling as independently as possible through home, school, community, or office environments
ACCOMPLISHMENTS

- Continuous Quality Improvement
- Stakeholder Engagement
- Covid-19 Response
- Increased Accessibility

LOOKING AHEAD

- Assistive Technology
- Accessible Materials
- Workforce Challenges
- Continual Improvement
### FY 2023 Governor’s Recommended Budget

($) in thousands

<table>
<thead>
<tr>
<th></th>
<th>GF</th>
<th>ASF</th>
<th>NSF</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
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<td>70</td>
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<td>$5,365.0</td>
<td>$1,050.0</td>
<td>$1,484.0</td>
<td>$7,899.0</td>
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</tbody>
</table>

**Budget Definitions:**
- GF – General Funds
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- NSF – Non-Appropriated Special Funds
- FTEs – Full Time Equivalent Positions

THANK YOU
DIVISION OVERVIEW

DSSC mission: To provide convenient access to human services, assist vulnerable populations, support communities and promote volunteer and service opportunities.
ACCOMPLISHMENTS

- 698,982 Client (hybrid) visits to State Service Centers
- 9,413 Emergency housing services provided
- 9,279 Emergency services (utilities, rent, mortgage, fuel, etc.)
- 3,889 Individuals & families who were housed through our shelter partners
- 17,866 Households assisted through the Low-Income Home Energy Assistance Program (LIHEAP)
- 12,982 Low-income families and individuals served through the Community Services Block Grant
- 69,170 Food closets visits by individuals/families in need of food
- 403,578 Recorded volunteer hours

LOOKING AHEAD

- Replacement of our current Database System
- Reimagination Project for State Service Centers
- Strengthening of the Emergency Housing Process Statewide
WORKFORCE CHALLENGES

We are currently experiencing the following:

- 20% Vacancy Rate
- Recruitment Challenges
- Loss of Institutional Knowledge
- Staff Burnout

<table>
<thead>
<tr>
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<th>NSF</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>FTEs</td>
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<td>0.0</td>
<td>19.1</td>
<td>121.6</td>
</tr>
<tr>
<td>Dollars ($)</td>
<td>12,312.1</td>
<td>663.1</td>
<td>22,242.4</td>
<td>35,217.6</td>
</tr>
</tbody>
</table>

**Budget Definitions:**
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THANK YOU
JOINT FINANCE COMMITTEE HEARING
FISCAL YEAR 2023 BUDGET

KARYL T. RATTAY, MD, MS, FAAP
DIVISION DIRECTOR

DIVISION OF PUBLIC HEALTH
Department of Health and Social Services
February 22, 2022
Virtual Conducted Via Zoom

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

DIVISION OVERVIEW

• Our mission: to protect and promote the health of all people in Delaware

• Our vision: healthy people in healthy communities
COVID-19 ACCOMPLISHMENTS, 2021

Overall DPH vaccination efforts and results
As of January 24, 2022, 581,614 Delawareans were fully vaccinated against COVID-19. Of that number, 262,632 had received a booster dose or additional doses and 95,616 were partially vaccinated.

Overall testing efforts and results
As of January 24, 2022, DPH had processed 2.8 million total COVID-19 tests representing 979,949 individuals.

Overall PPE and therapeutic efforts
DPH has dispersed about 7,108 units of various therapeutic medications. 1,685,279 units of testing kits supplied throughout Delaware.
4,577,124 units of PPE (gowns, gloves, face masks, etc.).
DPH disbursed 2,996,952 N95 respirators alone.

Call Center statistics
In 2021, the COVID-19 Call Center and the COVID-19 Vaccine Call Center answered 463,807 calls and 100,418 emails.

Contact Tracing
>106,980 interviews completed from June 2021 to January 2022.
During the December 2021-January 2022 surge, NORC had a record 6,000 outbound calls for interviews to contacts and cases to date.

School Testing
Quidel Corp. and the State of Delaware implemented a COVID-19 K-12 school testing program through a $15M partnership.
Between August 27, 2021 and December 22, 2021, there were 264,201 tests of Delaware K-12 students and staff members.

COVID-19 ACCOMPLISHMENTS: CRITICAL DPH FUNCTIONS, 2021

>100 mass vaccination events held
Community Health vaccine distribution & administration
Tests distributed and administered
Delaware Public Health Laboratory COVID-19 testing
Data and Surveillance
Communications
State Health Operations Center (SHOC) response
Health Systems Protection’s response to businesses
Addressing equity
COVID-19 ACCOMPLISHMENTS: CRITICAL DPH FUNCTIONS, 2021

NON-COVID-19 ACCOMPLISHMENTS

**Tuberculosis Elimination Program** responded to:
- largest active TB infection cluster of patients.
- 23 individuals receiving a spine graft contaminated with TB.

**Community Health Section** implemented a new Electronic Medical Records system in 2021

**Bureau of Oral Health and Dental Services:**
- 1,432 in-person dental screenings and 1,061 preventive dental therapies.
- Case management for 556 children and connected 776 children in addition to their family members to dental homes.

**Delaware Animal Services:**
- Handled over 2,200 cases of potential human exposures to rabies that occurred through animal bites and attacks.
- Funded 2,400 sterilizations and rabies vaccinations to pets.
LOOKING AHEAD – IDENTIFIED AREAS OF IMPROVEMENT

Reduce Opioid Deaths

Address Social Determinants of Health to Improve:

Health Equity

Black Infant and Maternal Mortality

Drivers of gaps in chronic disease and life expectancy

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
* Data for 2020 is preliminary and subject to change.
ADDRESSING SOCIAL DETERMINANTS FOR INFANT MORTALITY

ADVANCING HEALTH EQUITY

Delaware Life Expectancy:
- High: 86.1
- Average: 78.7 years
- Low: 68.2 years

➢ 10 year difference between the lowest and the average
➢ 18 year difference between the lowest and highest
COVID-19 IMPACTS ON WORKFORCE

- Record number of retirements and resignations over the course of the pandemic
  - Currently 227.8 Vacancies
    - Retirements
      - FY21 - 14
      - FY22 - 22 (as of January)
    - Resignations
      - FY21 – 85
      - FY22 – 68 (as of January)

- Critical Staff Shortages
- Positions to go away

FY 2023 GOVERNOR’S RECOMMENDED BUDGET

**FY 2023 Governor’s Recommended Budget**
($ in thousands)

<table>
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<th>Total</th>
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</thead>
<tbody>
<tr>
<td>FTEs</td>
<td>344.3</td>
<td>58.5</td>
<td>410.4</td>
<td>813.2</td>
</tr>
<tr>
<td>Dollars ($)</td>
<td>51,492.3</td>
<td>38,101.4</td>
<td>68,466.1</td>
<td>158,059.8</td>
</tr>
</tbody>
</table>

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ONE-TIME SUPPLEMENTAL FUNDS

Health Equity
My Healthy Community Data Portal
$200.0

THANK YOU