

JOINT FINANCE COMMITTEE HEARING

FISCAL YEAR 2021 BUDGET

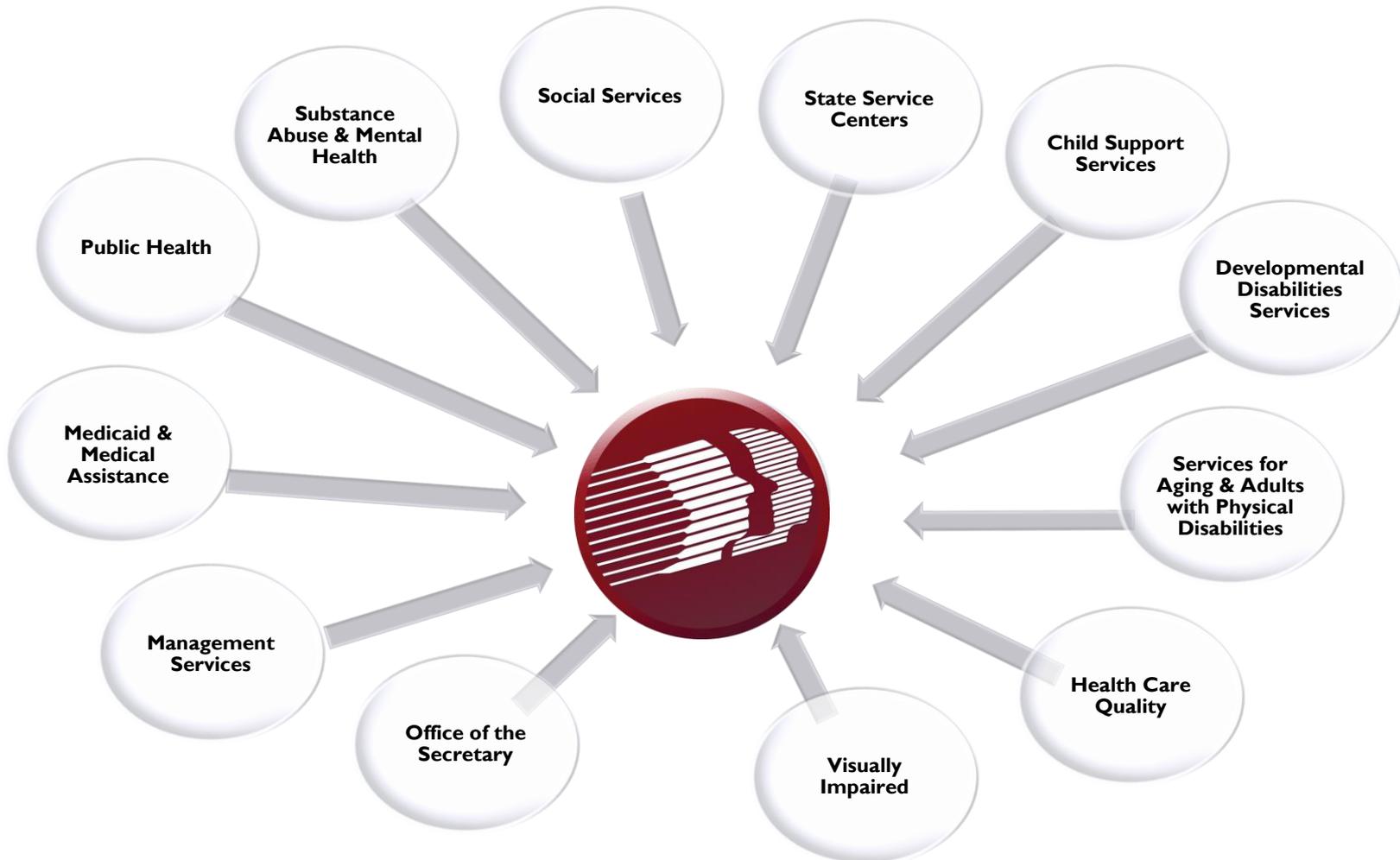


KARA ODOM WALKER, MD, MPH, MSHS
CABINET SECRETARY

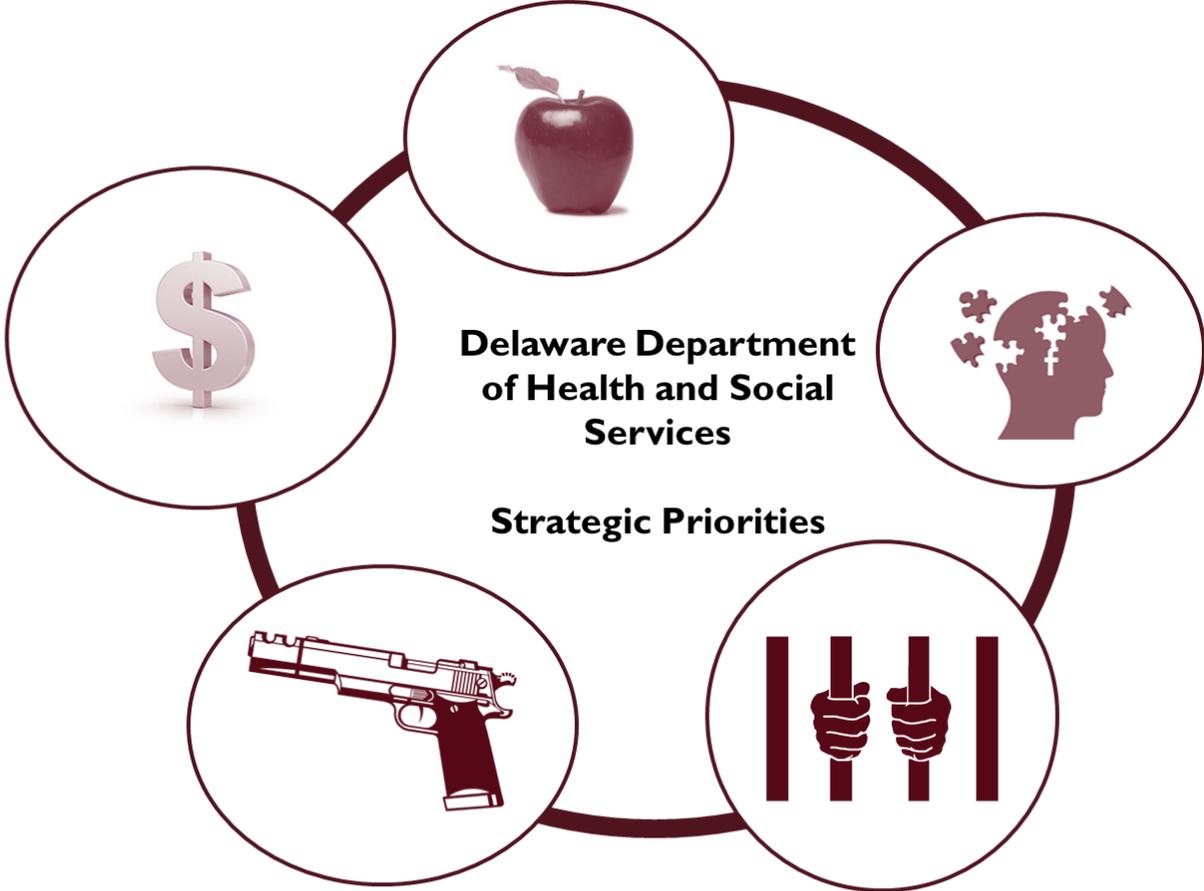
Department of Health and Social Services
February 25, 2020
Legislative Hall, Joint Finance Committee Hearing Room

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

DEPARTMENT OF HEALTH & SOCIAL SERVICES



DHSS PRIORITIES

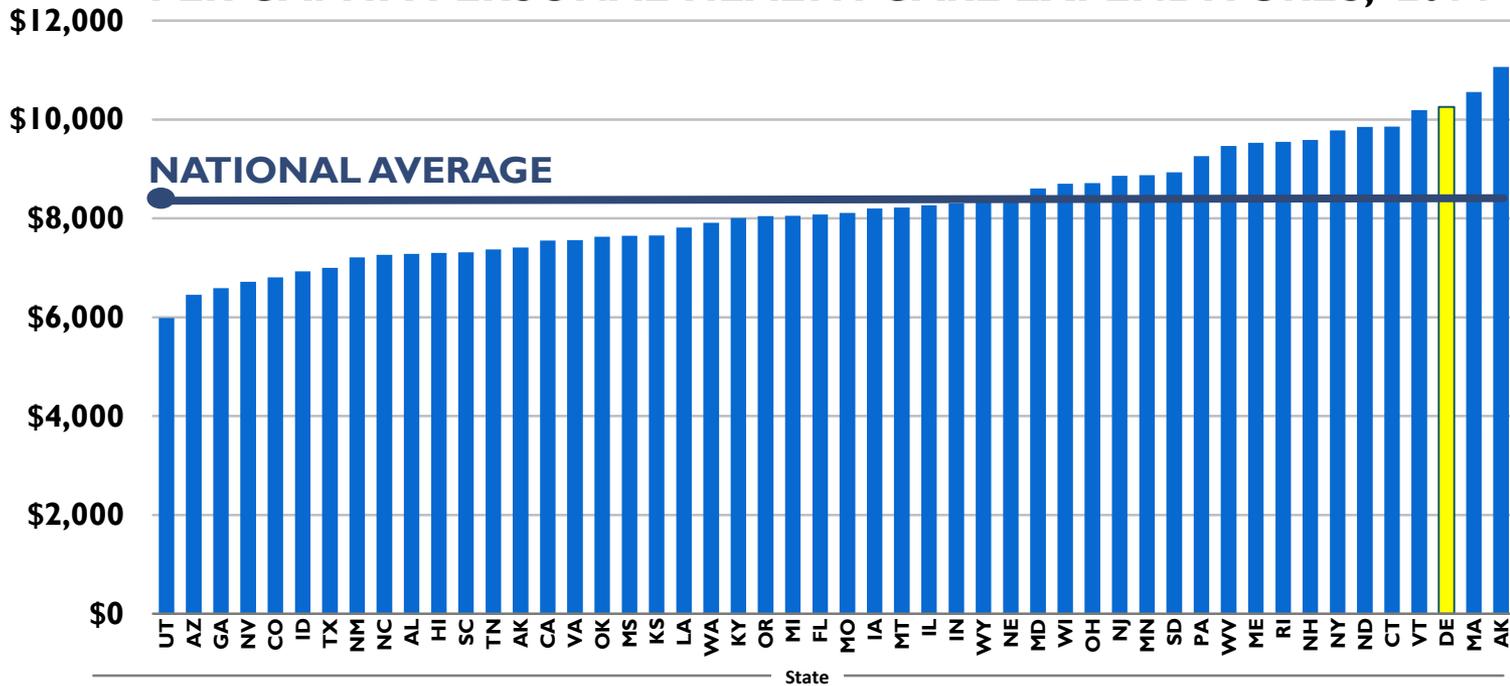




HEALTH CARE BENCHMARKS

DELAWARE SPENDS MORE ON HEALTH CARE THAN MOST OTHER STATES

PER CAPITA PERSONAL HEALTH CARE EXPENDITURES, 2014

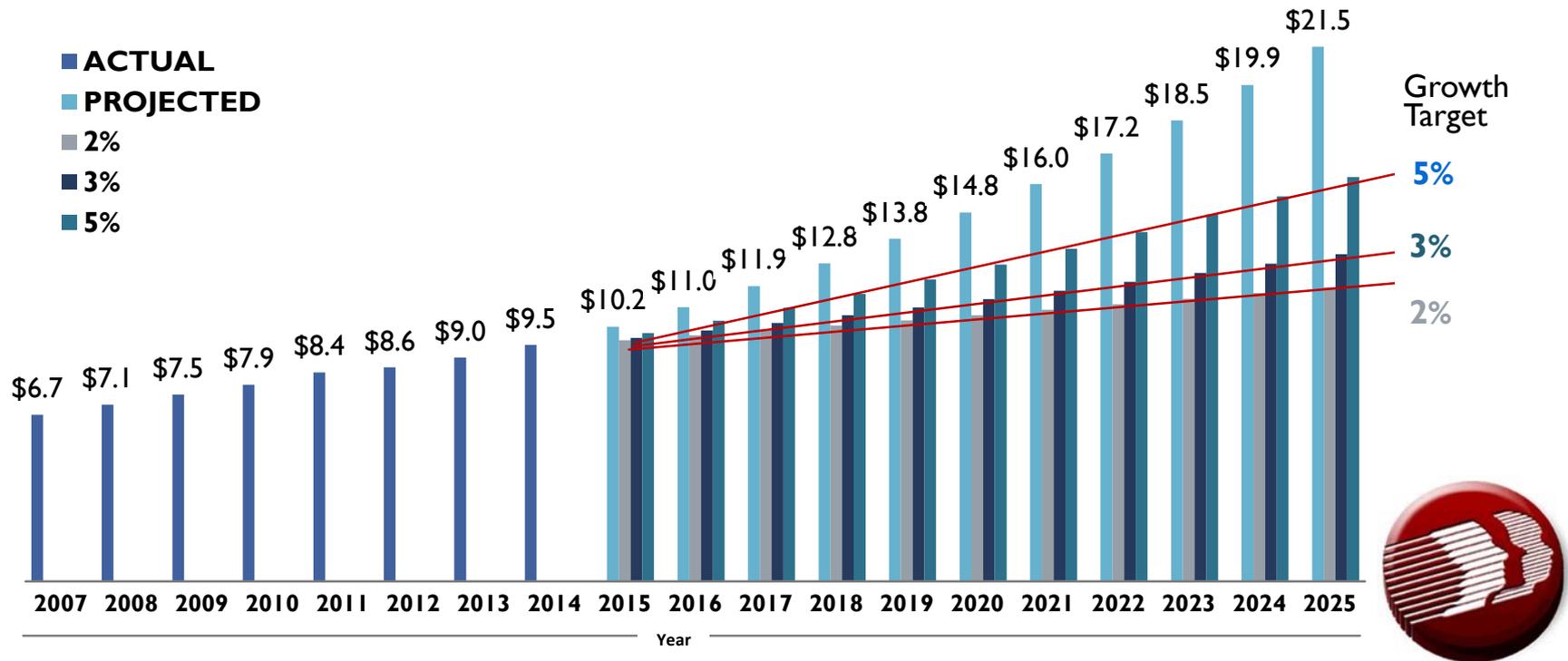


NOTE: District of Columbia is not included.

SOURCE: Centers for Medicare & Medicaid Services, [Health Expenditures by State of Residence](#), CMS, 2017.

DELAWARE'S TOTAL HEALTH SPENDING WILL DOUBLE FROM 2014 TO 2025

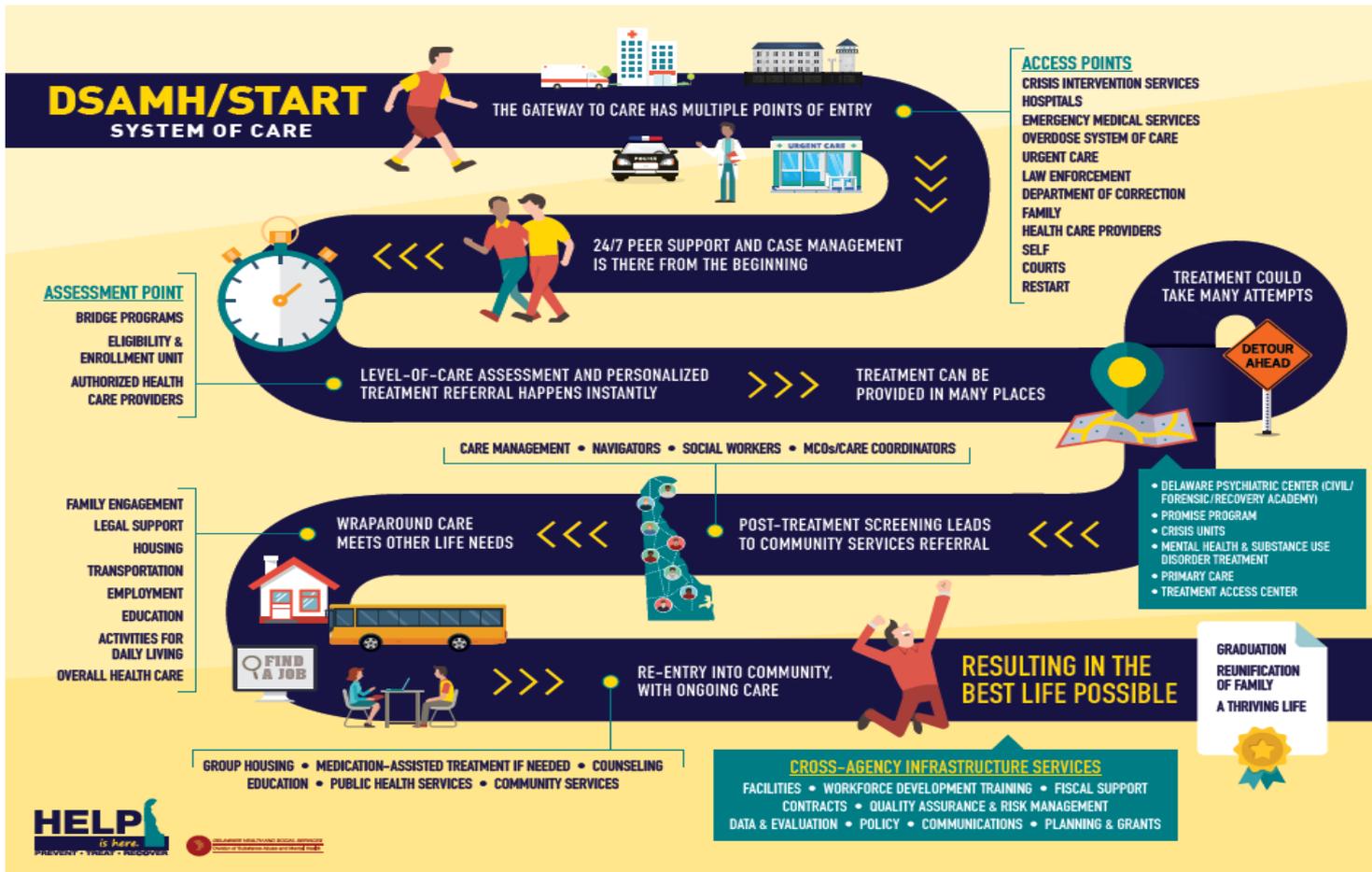
DELAWARE'S ACTUAL AND PROJECTED PERSONAL HEALTH CARE EXPENDITURES, 2007—2025
(BILLIONS OF DOLLARS)





ADDICTION RESPONSE

DHSS' RESPONSE TO THE OPIOID EPIDEMIC



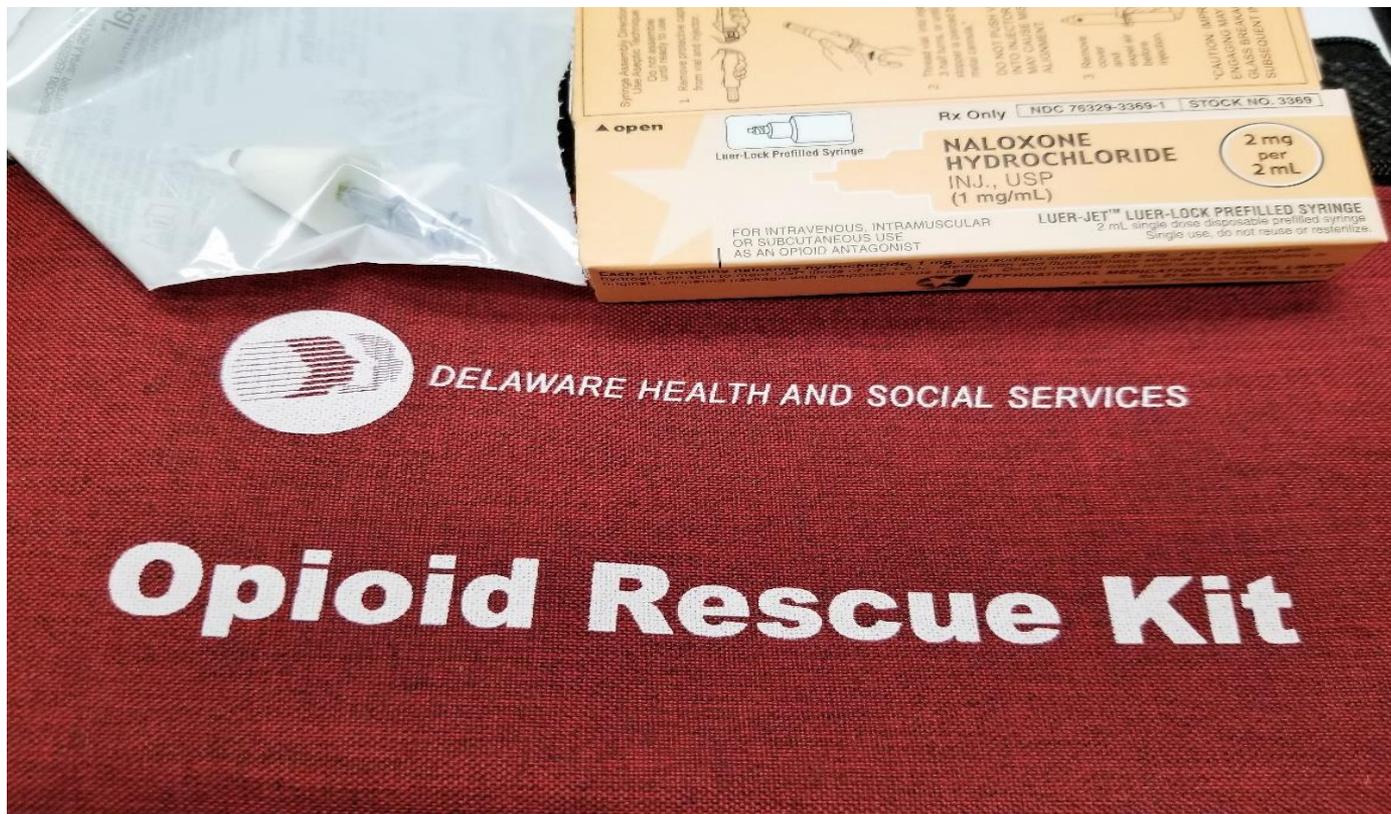
DHSS' RESPONSE TO THE OPIOID EPIDEMIC



- Opened bridge clinics – bridges between crisis and treatment – in each county.
- Mobile Bridge Clinic piloted at Howard R. Young and Probation & Parole.



DHSS' RESPONSE TO THE OPIOID EPIDEMIC





OTHER ISSUES

PROVIDER RATE METHODOLOGY STUDY



Rate Methodology Study

- How are rates set
- When were they last set
- Recommendations for future process

NURSING SALARIES

Classification	Delaware Starting Salary	Delaware Mean (all employers)	National Mean (all employers)
Registered Nurse III	\$51,394	\$68,950-\$76,820	\$71,730
Licensed Practical Nurse III	\$34,084	\$52,510-\$59,130	\$46,240
Certified Nursing Assistant	\$27,987	\$29,110-\$31,450	\$28,530
Advanced Practice Nurse	\$75,000	\$106,290-\$111,060	\$113,930

Source: <https://www.bls.gov/oes/current/oes291141.htm#st>

FY 2021 GOVERNOR'S RECOMMENDED BUDGET



	GF	ASF
FY 2020 Budget	\$1,234,594.3	\$144,763.9
FY 2021 Request	\$1,247,827.8	\$146,434.1
% Change	+1.07%	+1.15%

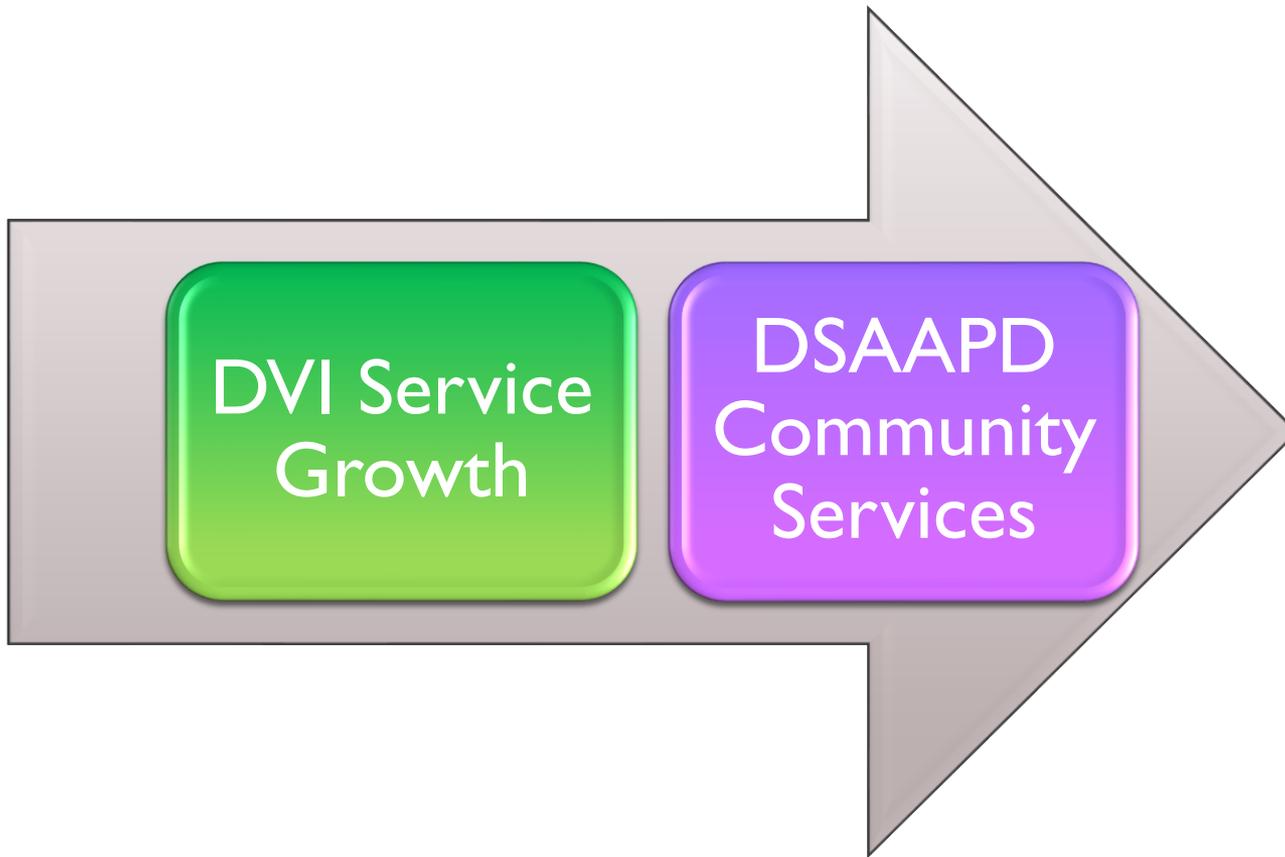
FY 2021 Funding Requests	\$\$
FY 2021 Door Openers	
Core Services Growth	\$8,151.4
1% Discretionary Requests	
Core Services Growth	\$1,875.0
Community & Consumer Support	\$550.0
Behavioral Health	\$1,060.0
Business Operations & Continuity	\$1,024.0
Organizational Development	\$553.1



FY 2021 GOVERNOR'S RECOMMENDED BUDGET: DOOR OPENERS



**FY 2021 GOVERNOR'S RECOMMENDED BUDGET:
CORE SERVICES GROWTH - \$1,875.0**



FY 2021 GOVERNOR'S RECOMMENDED BUDGET: COMMUNITY & CONSUMER SUPPORT - \$570.0



Community Supports

- Fatherhood Program
- Trauma Informed Approaches



Workforce Development

- Health Care Provider State Loan Repayment Program



FY 2021 GOVERNOR'S RECOMMENDED BUDGET: BEHAVIORAL HEALTH - \$1,060.0

Behavioral Health Support:

Naloxone Access & Distribution - \$100.0

Delaware Treatment & Referral Network
Expansion- \$510.0

Withdrawal Management - \$200.0

Parole Board Assessments - \$250.0



FY 2021 GOVERNOR'S RECOMMENDED BUDGET: BUSINESS OPERATIONS & CONTINUITY - \$1,024.0

Business Operations - Information Technology

- Division of Health Care Quality Database Upgrade
- License and Network Cost Increases
- Personal Computer Replacement

Continuity

- Security Improvements
- Indigent Burials Growth



**FY 2021 GOVERNOR'S RECOMMENDED BUDGET:
SUSTAINABILITY & EFFICIENCY - \$553.1**

Health Care Benchmark

DHSS Staff Development

Technical Assistance Funding



THANK YOU