

**JOINT FINANCE COMMITTEE HEARING
FISCAL YEAR 2025 BUDGET**



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Department of Health and Social Services
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Good Morning, Senator Paradee, Representative Williams, members of the Joint Finance Committee, and members of the public.

Thank you for the opportunity to speak with you today and present our accomplishments and Fiscal Year (FY) 2025 Governor's Recommended Budget.

ACCOMPLISHMENTS



Health Equity Bureau

To improve health equity and health outcomes for all people in Delaware



Indoor Air Quality Monitoring in Schools Program

DPH established a routine indoor air quality monitoring program in schools to assist with environmental equity.



Healthy Equity Bureau

The Bureau of Health Equity received One-Time funding of \$250.0 for FY 2024. Some of the initiatives supported by this funding included:

- Providing health equity community support to facilitate a multi-method approach to collect first-hand data to count the number of unaccompanied youth experiencing homelessness in Delaware.
- Data-driven policy and practice changes to remove barriers to achieving health equity in addressing chronic diseases,.
- Establishment of women's health-related violence indicators in the My Health Community Platform to supplement the Rape Prevention and education grant.

Indoor Air Quality Monitoring in Schools

One-time funding of \$262.8 was used to:

- Create a routine indoor air quality monitoring program that includes temperature and humidity standards that are published on the Department of Health and Social Services website.
- Establish a DPH contractor certification program that includes Heating, Ventilation, and Air Conditioning (HVAC), plumbing, general contracting, environmental, and remediation services. This ensures qualified contractors will be performing these services for our schools.

FY 2025 GOVERNOR'S RECOMMENDED BUDGET

FY 2025 Governor's Recommended Budget

| | GF | ASF | NSF | Total |
|--------------|----------|----------|----------|---------|
| FTEs | 341.6 | 63.3 | 410.9 | 815.8 |
| Dollars (\$) | 57,003.9 | 41,966.0 | 68,446.1 | 167,416 |

Budget Definitions:

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



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The slide above shows the total budget included in the FY 2025 Governor's Recommended Budget (GRB).

Our Division's FY 2025 GRB is:

- \$57,003.9 [Fifty-Seven Million, Three Thousand, Nine Hundred dollars] in General Funds (GF)
- \$41,966.0 [Forty-One Million, Nine Hundred Sixty-Six Thousand dollars] in Appropriated Special Fund (ASF) spending authority; and
- \$68,446.1 [Sixty-Eight Million, Four Hundred Forty-Six Thousand, One Hundred dollars] in Non-Appropriated Special Funds (NSF).

FY 2025 GOVERNOR'S RECOMMENDED BUDGET

| | | |
|----|---------|---|
| \$ | 3.0 | Sterile Needle and Syringe Exchange |
| \$ | 230.0 | Public Health Laboratory Expansion |
| \$ | 2,500.0 | Residential Lead Remediation (One-Time) |
| \$ | 1,000.0 | Childhood Lead Poisoning Prevention (One-Time) |
| \$ | 62.0 | Emergency Medical Services Equipment (One-Time) |



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The slide above shows funding for DPH included in the FY 2025 Governor's Recommended Budget (GRB).

- \$3.0 [Three Thousand dollars] for Sterile Needle and Syringe Exchange
- \$230.0 [Two Hundred Thirty Thousand dollars] for Lab Expansion

Additionally, One-Time funding was included for the following:

- \$2,500.0 [Two Million, Five Hundred Thousand dollars] for Residential Lead Remediation
- \$1,000.0 [One Million dollars] for Childhood Lead Poisoning Prevention; and
- \$62.0 [Sixty-Two Thousand dollars] for Emergency Medical Services Equipment

LOOKING AHEAD



Laboratory Operational Expansion

The DPH Laboratory will nearly double in size to increase the capacity for routine and outbreak testing.



Sterile Needle and Syringe Exchange

The Syringe Services Program (SSP) provides access to sterile needles and syringes, safe disposal of used syringes, and linkage to important services.



Emergency Medical Services Equipment

OEMS is responsible for providing oversight of the statewide EMS system through real time communications during emergencies.



Laboratory Operational Expansion

- The Delaware Public Health Lab will nearly double in size to increase capacity for routine and outbreak testing.
- The expanded DPH Laboratory completion is expected in Summer 2025.
- This new Lab ensures capacity for future outbreaks and pandemics.

Sterile Needle and Syringe Exchange

- Funding will support ongoing efforts to keep injected substance users healthy while providing education and encouraging substance use treatment; and
- Aid in mitigating infectious diseases such as Hepatitis C, HIV and other bloodborne pathogens.

Emergency Medical Services Equipment

- Eight Emergency Medical Services (EMS) Medical Directors in the Office of Emergency Medical Services (OEMS) will receive new radios to replace the 800 MHz radios that will become obsolete in 2024 due to system upgrades.
- This funding will allow us to continue to maintain necessary emergency communication and response.