

**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 Pardee, 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	
Aging in Place supports	Community Services Redesign
<ul style="list-style-type: none"> Increase in SRAP vouchers Healthy Homes expansion Senior Center pilots 	<ul style="list-style-type: none"> Reduction of waitlist Growth in services- PAS
	

We are proud to report on some of our accomplishments over the last year.

We have made great progress in increasing our supports to age in place. We have grown State Rental Assistance Program voucher availability to the people we serve and expanded our successful healthy home pilot to all three counties. We've expanded senior center capacity to provide healthy aging programs.

We've made great progress in reducing our waitlist and assisting our participants to access services through Medicaid. We've grown our investment in Personal Attendant Services.

FY 2025 GOVERNOR'S RECOMMENDED BUDGET

FY 2025 Governor's Recommended Budget (\$ in thousands)

	GF	ASF	NSF	Total
FTEs	583.9	-	24.8	608.7
Dollars (\$)	73,091.7	4,239.5	12,995.2	90,326.4



Budget Definitions:

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

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

Our Division's FY 2025 GRB is:

- \$73,091.7 [Seventy-Three Million, Ninety-One Thousand, Seven Hundred dollars] in General Funds (GF);
- \$4,239.5 [Four Million, Two Hundred Twenty-Three Thousand, Five Hundred dollars] in Appropriated Special Fund (ASF) spending authority; and
- \$12,995.2 [Twelve Million, Nine Hundred Ninety-Five Thousand, Two Hundred dollars] in Non-Appropriated Special Funds (NSF).

The recommended budget includes an increase of \$627.4 [Six Hundred Twenty-Seven Thousand, Four Hundred dollars] to use toward wait list reduction and increased services for the growing aging population in Delaware.

LOOKING AHEAD

- **Aging in Place**
 - **Waitlist Reduction**
 - **Home modification program**
 - **Healthy Aging Program expansion**
 - **Continued ADRC enhancements**

- **Excellence in Long Term Care**
 - **New Building –groundbreaking**
 - **Memory Care Supports**



We look forward to continued progress in reducing the waitlist through expanded funding and escalated efforts to assist Medicaid eligible persons access services through that entitlement funding. We are very excited to foster the launch of a statewide home modifications program that will be transparent, uniform and accountable for creating new opportunities for Delawareans to age in place. We will use the successes learned from our Senior Centers to understand where we can expand healthy aging programming to support more Delawareans, and to offer diverse programming that will appeal to the diverse population in Delaware. We will continue to enhance the Aging and Disability Resource Center to provide connections through information and referral, through expanded outreach and advertisement about how to access aging services in Delaware.

We expect to continue to see great outcomes from our skilled nursing facility, DHCI. We are looking forward to the groundbreaking for our new facility, which will finally be a modern building to serve our residents, allowing for a more home like environment, up to code bedrooms and bathrooms, and a physical atmosphere that matches the 5-star quality of our service. We will also continue to build on and expand memory support services to our residents with memory loss.

Thank you for the opportunity to share some updates on our Division.