

# JOINT FINANCE COMMITTEE HEARING FISCAL YEAR 2023 BUDGET



MARISSA CATALON  
DIVISION DIRECTOR

DIVISION OF DEVELOPMENTAL DISABILITIES SERVICES  
Department of Health and Social Services  
February 24, 2022  
Legislative Hall, Virtual, Conducted Via Zoom

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

Good Afternoon Senator Paradee, Representative Carson, members of the Joint Finance Committee, and members of the public.

I am Marissa Catalon, Director of the Division of Developmental Disabilities Services (DDDS).

Thank you for the opportunity to speak with you today and present our accomplishments and the Fiscal Year (FY) 2023 Governor's Recommended Budget for DDDS.

## DIVISION OVERVIEW

### DDDS SERVES PEOPLE WITH...

INTELLECTUAL &  
DEVELOPMENTAL  
DISABILITIES

AUTISM

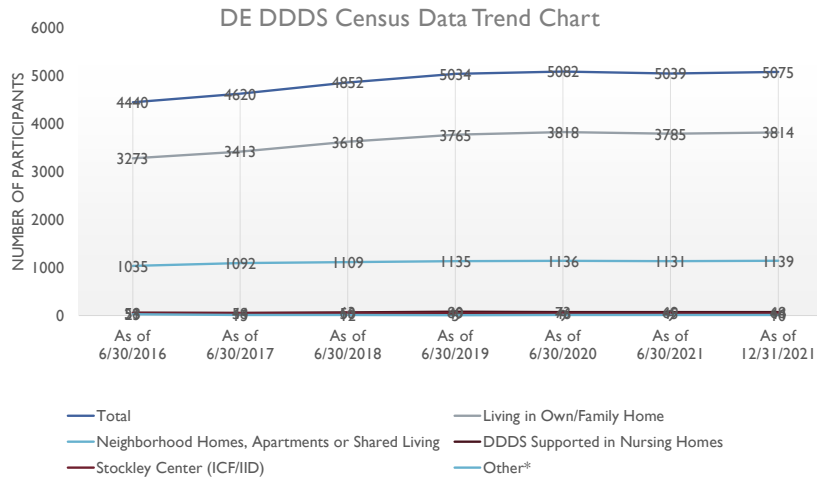
PRADER-  
WILLI  
SYNDROME



2

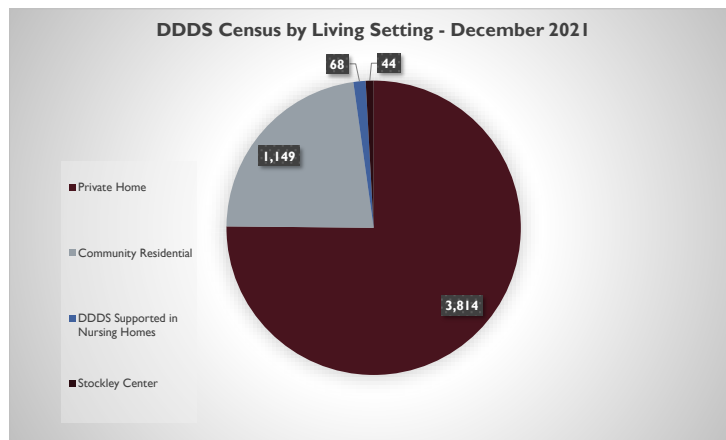
DDDS values people with intellectual and developmental disabilities, honors abilities, respects choices and achieves possibilities. We work together to support healthy, safe and fulfilling lives.

## DIVISION OVERVIEW – CENSUS DATA TRENDS



The number of people we serve has increased steadily over the last five years and we have consistently maintained levels in excess of 5,000 over the past three years. The largest number of people we serve are living on their own or in their family home. We believe community-based services, surrounded by families and friends are the most appropriate way to serve people with intellectual/developmental disabilities.

## DDDS CENSUS BY LIVING SETTING

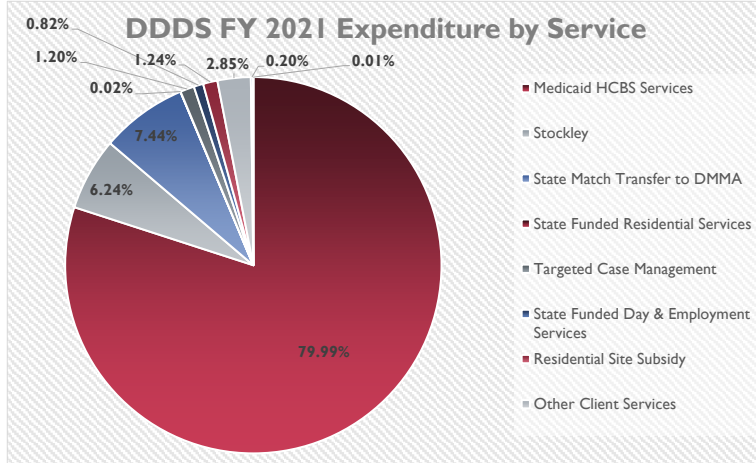


As of December 2021, DDDS served 5,075 people in the living settings shown on the pie chart above.

In summary, 98% of the people we support live in the community:

- 75% live in the Family or Private home;
- 23% live in a Community-based provider-managed residential setting; and
- The Remaining 2% live in a nursing home, Stockley Center, or in a facility located in another state.

## DIVISION OVERVIEW – SERVICE EXPENDITURES BY SERVICE TYPE

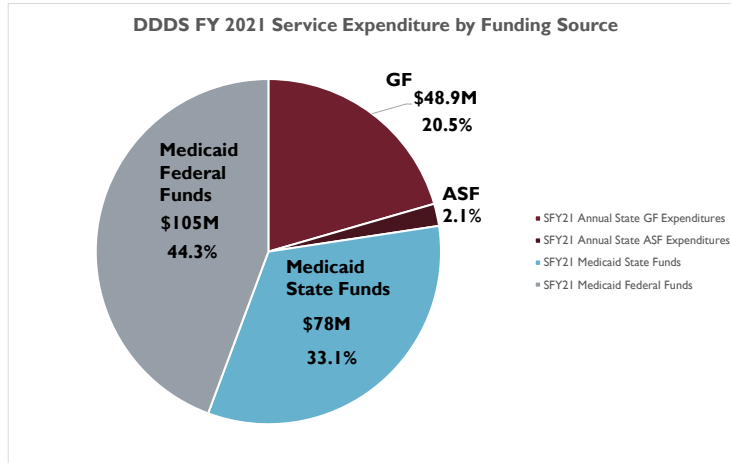


5

DDDS offers a variety of services and programs to meet the needs of the individuals we serve. This chart shows payments for services DDDS authorized in Fiscal Year 2021. The total service expenditures were just over \$230 million, of which \$184 million, or 79.9%, were for Medicaid-funded Home and Community-Based Services (HCBS).

93.76% of these expenditures were delivered to individuals living in the family home or in a provider-managed community-based residential setting.

## DIVISION OVERVIEW – SERVICE EXPENDITURES BY FUNDING

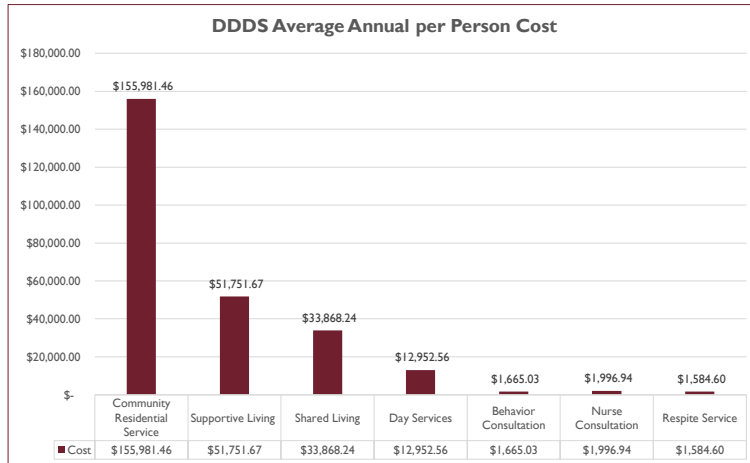


This chart shows that the payments for HCBS authorized by DDDS are paid out of the Medicaid budget (gray and blue pie segments), for a combined total of \$184 million dollars.

DDDS spent an additional \$49 million in state General Fund expenditures on monitoring, oversight, and other administrative activities necessary to ensure compliance with established standards and that service recipients are healthy and safe.

By leveraging \$105 million in federal Medicaid funding (the gray pie segment), DDDS is able to support more people than would be possible with just state funds.

## DIVISION OVERVIEW – COST BY SERVICE



7

This chart shows the Fiscal Year 2021 annualized average cost per person, per service.

The DDDS Home and Community-Based Waiver program gives us the ability to utilize federal funds for community-based services, which as you can see from the chart, can be very costly on a per person basis.

Stockley Center Average Annual per Person Cost of \$432,904 is not shown in the chart and reflects medical complexities of care not found in community settings.

## ACCOMPLISHMENTS

- **Supporting Our Providers**
- **Supporting Individuals and Families**
- **Strengthening the Division**



8

Over the last year, the Division has been engaged in several initiatives, some of which are still being implemented. They include:

- **Supporting Our Providers**
  - A substantial rate increase for services delivered by Direct Support Professionals (DSP) totaling \$43.9 million in FY 2022.
  - A rate increase for Shared Living Providers, increasing rates from \$9.80 per hour to \$14.11 per hour.
  - Leveraging provisions within the American Rescue Plan Act (ARPA) to implement DSP Recruitment Sign-on Bonuses.
- **Supporting Individuals and Families**
  - Partnering with DMMA to amend the Pathways to Employment, Medicaid State Plan Option and remove the upper age limit, which was previously set at age 25.
  - Launching the Aging Caregivers Transition Planning Initiative.
- **Strengthening the Division**
  - Developing and Posting a RFP for the DDDS Client Data Management System.
  - Implementing the expanded Advisory Council recommendation of the DDDS Task Force.
  - Continuing to support our service system in response to COVID-19 including facilitating 10 drive-thru vaccination clinics; maintaining access to testing options; communicating regularly with families and providers; supporting day service providers to reopen their doors for limited in-person services and supporting residential service providers to resume in-home visiting.



## LOOKING AHEAD



Looking ahead, DDDS plans to continue to build on the work of the last several years that has not yet reached its potential. The goal of these efforts is to make significant and lasting improvements in the lives of the people we support. These efforts will focus on:

- Workforce expansion, development, and engagement;
- Service innovation;
- Supporting families; and
- Community partnerships.

## WORKFORCE



**Senior Social Worker/Case Manager: 35%  
Vacancy Rate**

**Nurses: 41% Vacancy Rate**

**CNAs: 38% Vacancy Rate**

- **409.4 FTEs**
- **107 Vacancies – 26%**



**Stockley Center**  
**NOW HIRING**  
**SUPERHERO'S**  
Certified Nursing Assistant's  
Licensed Practical Nurse's  
Registered Nurse's  
**SIGN ON BONUS**  
**AVAILABLE**  
**APPLY NOW!**



10

The DDDS workforce - The Division has four hundred nine point four budgeted Full-Time Equivalents (FTEs). One hundred seven of those are vacant – which equates to a twenty-six percent vacancy rate. The operational impacts are both immediate and far-reaching. Staff must focus only on critical needs, leaving little to no time for the long-term efforts required for planning and service innovation.

Two areas within DDDS – Community Services and the Stockley Center – have vacancies that are having a profound impact on direct service delivery.

Currently, the Division is without one-third of our case managers. Case managers are a critical hub in the DDDS system. They work directly with every part of the service system to ensure each person we support is treated as an individual, can gain access to the services that best support their idea of a good life, while monitoring access and delivery of those services to maintain quality, fit, and safety. For most individuals we support, the case manager is DDDS, and therefore the State.

Currently, Stockley has a forty-one percent vacancy rate among nurses and a thirty-eight percent vacancy rate among certified nurse assistants (CNAs). For staff, this has meant an unsustainable level of added hours, longer shifts, and weeks without weekends – during an ongoing pandemic where modified protocols and procedures were already demanding more of them. And it's worth noting, that dedication and determination have worked as COVID infections and negative outcomes were kept to exceptionally low levels.

## FY 2023 GOVERNOR'S RECOMMENDED BUDGET

### FY 2023 Governor's Recommended Budget (\$ in thousands)

	GF	ASF	NSF	Total
FTEs	407.1	1.0	1.3	409.4
Dollars (\$)	106,780.6	5,516.8	12,886.4	125,183.8



**Budget Definitions:**

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

This slide shows the DDDS budget included in the Governor's Recommended Budget (GRB) for Fiscal Year 2023.

Our Division's FY 2023 GRB is:

- \$106,780.6 [One Hundred Six Million, Seven Hundred Eighty Thousand, Six Hundred dollars] in General Funds (GF);
- \$5,516.8 [Five Million, Five Hundred Sixteen Thousand, Eight Hundred dollars] in Appropriated Special Fund (ASF) spending authority; and
- \$12,886.4 [Twelve Million, Eight Hundred Eighty-Six Thousand, Four Hundred dollars] in Non-Appropriated Special Funds (NSF).

## FY 2023 GOVERNOR'S RECOMMENDED BUDGET DOOR OPENERS

- Annualized FY 2022 Services for School Graduates \$195.6
- Annualized FY 2022 Services for Community Placements \$1,723.2
- New FY 2023 Services for School Graduates \$741.5
- New FY 2023 Services for Community Placements \$835.3

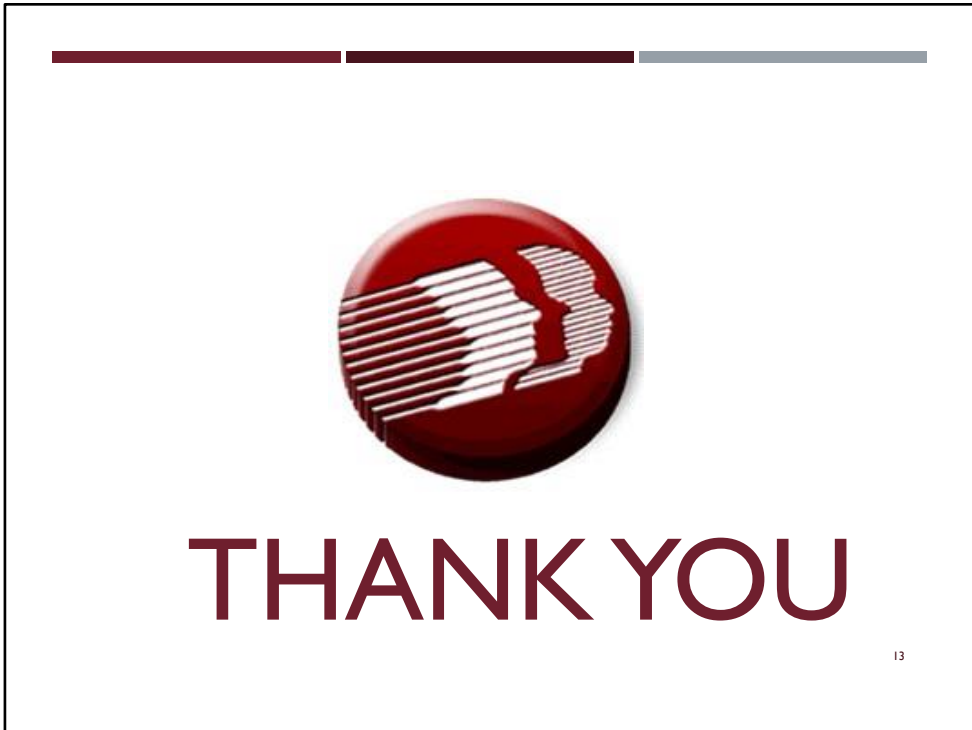


12

This slide shows the DDDS Door Openers included in the Governor's Recommended Budget for Fiscal Year 2023.

This includes:

- Annualizing funding (2 months) for 131 school graduates who exited school and were initially funded in FY 2022;
- Annualizing funding (8 months) for community-based residential and related day, clinical, and other related services and supports for 49 individuals added in FY 2022;
- New funds for partial year funding (10 months) for 92 new DDDS service recipients leaving school in FY 2023; and
- New funds for partial year funding (6 months) for community-based residential and related services for 49 new individuals who will be added in FY 2023.



Thank you for the chance to share with you the challenges and opportunities facing the Division of Developmental Disabilities Services.

I am happy to answer any questions you may have.