
JOINT FINANCE COMMITTEE HEARING FISCAL YEAR 2019 BUDGET



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DIVISION DIRECTOR

DIVISION OF DEVELOPMENTAL DISABILITIES SERVICES
Department of Health and Social Services
February 22, 2018
Legislative Hall, Joint Finance Committee Hearing Room

Good Morning, Senator McDowell, Representative Smith, members of the Joint Finance Committee, and members of the public. I am Marie Nonnenmacher, Director of the Division of Developmental Disabilities Services (DDDS). With me today is Rick Kosmalski, Acting Deputy Director and Rebecca Reichardt, my Chief of Administration.

Thank you for the opportunity to speak with you today and present our accomplishments and Fiscal Year (FY) 2019 budget request.

DIVISION OVERVIEW

DDDS Mission

The Division of Developmental Disabilities values persons with intellectual and developmental disabilities, honors abilities, respects choice, and achieves possibilities. We work together to support healthy, safe and fulfilling lives.

DDDS clients:

- Intellectual and developmental disabilities
- Autism
- Prader-Willi Syndrome

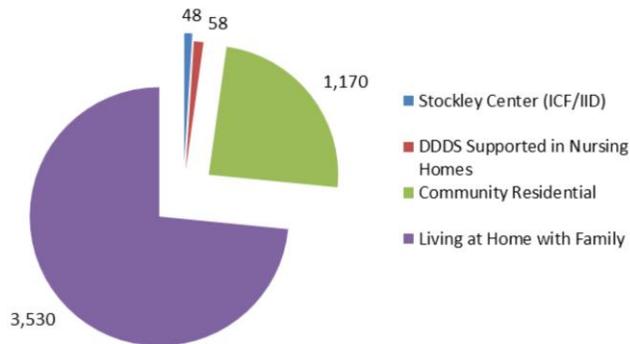


DDDS values persons with intellectual and developmental disabilities, honors abilities, respects choice, and achieves possibilities. We work together to support healthy, safe and fulfilling lives.

DDDS serves individuals who have intellectual and developmental disabilities (including brain injury), autism and Prader-Willi Syndrome and their families in a variety of settings.

DIVISION OVERVIEW (CONT'D)

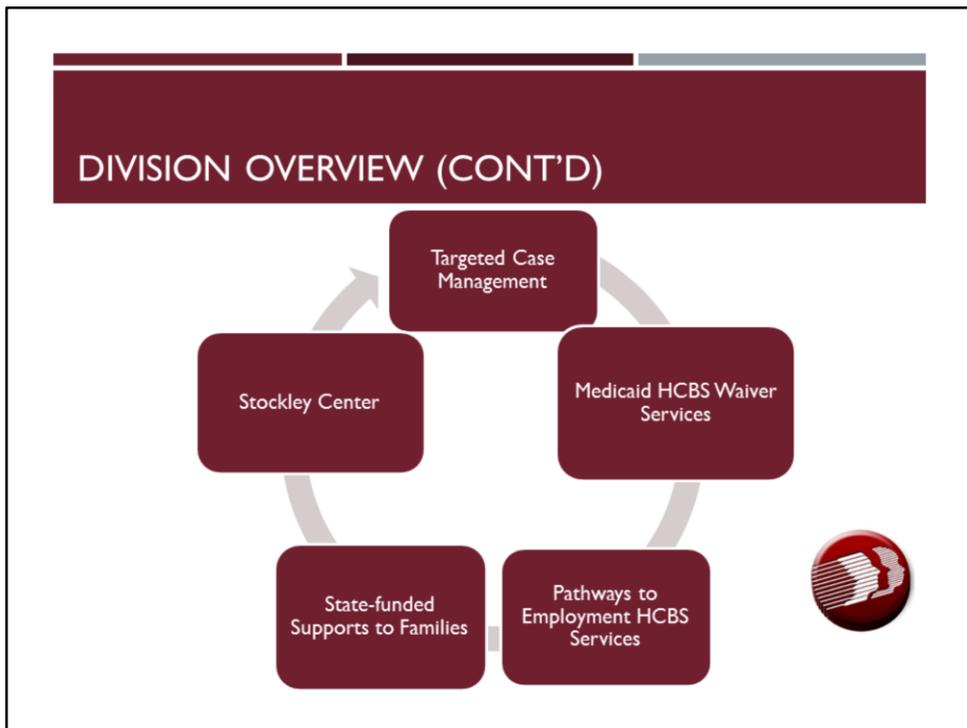
DDDS Census Data by Living Setting
(as of December 2017)



As of December 2017, DDDS served 4,806 individuals in the settings shown on the chart above. Those settings include individuals living in:

- the family home
- a community residential setting
- a nursing facility, or
- Stockley Center

As you can see from the chart, the majority of the individuals DDDS supports live in the community.



DDDS provides an array of state and federally-funded services in both community-based and institutional settings. Many of the home and community-based services are funded under a Medicaid Home and Community Based (HCBS) Waiver. DDDS also operates a small institution that is certified as a Medicaid Intermediate Care Facility for Individuals with Intellectual Disabilities on the Stockley Campus in Georgetown.

DDDS community-based services include:

- Targeted Case Management;
- Respite;
- Personal Care;
- Residential services;
- Community Transition;
- Day Services;
- Supported Employment;
- Behavior and Nurse Consultation;
- Assistive Technology;
- Home and Vehicle Modifications;
- Specialized Medical Equipment and Supplies;
- Pathways to Employment services; and
- Other Family Supports.

ACCOMPLISHMENTS

- DDDS Lifespan Waiver Amendment
- Targeted Case Management Medicaid State Plan Amendment
- Contract with Private Targeted Case Management Vendor
- Contract with Broker to Manage Self-Directed Services
- CMS HCBS Settings Rule Statewide Transition Plan Approval
- New Person Centered Planning Tools
- ACIST Dual Diagnosis Pilot
- Development of new Electronic Case Record Software Application



Over the past year, the Division has been engaged in several new initiatives, some of which are still ongoing, that will improve the lives of the people we support. They include:

- Centers for Medicare and Medicaid Services (CMS) approval of an amendment to the DDDS Lifespan Waiver to leverage Medicaid funding to enable school graduates living with their family to enroll in the waiver and to expand the services available to support the person's ability to remain in the family home.
- CMS approval of two Medicaid State Plan Amendments to leverage Medicaid funding for Targeted Case Management to support individuals living in a provider-managed residential setting and also living in the family home.
- Issuing an Request for Proposals (RFP) and awarding a contract to The Columbus Organization to provide Targeted Case Management to individuals and families using the newly approved Medicaid funding.
- Issuing an RFP and awarding a contract with a broker to manage the new self-directed respite and personal care services added to the Lifespan Waiver.
- Working with our partner, the Division of Medicaid and Medical Assistance (DMMA), to help receive full CMS approval of the HCBS Settings Rule Statewide Transition Plan. Delaware is one of only 7 states that have received full approval from CMS.
- Developing new person centered planning tools consistent with the CMS HCBS Settings Rule.
- Implementing a dual diagnosis pilot program called ACIST (Assertive Community Integration Support Treatment), that has already reduced psychiatric hospital admissions and emergency placements for DDDS clients.
- Development of a new enterprise-level Electronic Case Record software application to support DDDS's ability to deliver case management and DDDS providers' ability to deliver and document services.

DDDS faces all the same challenges of larger states, but with a relatively small administrative staff. I am incredibly proud of the accomplishments the Division has been able to make over the past year, but there is still work to be done.

LOOKING AHEAD

- DDDS Lifespan Waiver Amendment full implementation
- CMS HCBS Statewide Transition Plan continued implementation
- Leverage Medicaid funding for:
 - ACIST dual diagnosis program
 - Shared Living Broker
 - DDDS Waiver Administration
- IT improvements
 - Continued implementation of Electronic Case Record (ECR)
 - Automated quality management system
 - Explore Electronic Health Record (EHR) for Stockley Center



Looking ahead, DDDS plans to continue to build on the work of the last several years that has not yet reached its full potential, with the goal of making significant and lasting improvements in the lives of the people we support.

Here are current and future projects for DDDS:

- DDDS is in the process of fully implementing the changes to client eligibility and services approved under the Lifespan Waiver Amendment
- DDDS continues to implement the CMS HCBS Statewide Transition Plan
- DDDS plans to leverage Medicaid funding in the following areas:
 - The ACIST dual diagnosis program;
 - Contracting with a broker to manage the shared living program to grow this home-like residential model as an option for the individuals we support; and
 - DDDS waiver administration.
- DDDS has begun or intends to explore several Information Technology improvements, including:
 - Continued implementation of the electronic case record;
 - An automated quality management system to help analyze abuse and neglect data as well as quality performance measure data; and
 - An Electronic Health Record (EHR) system for Stockley Center.

FY 2019 GOVERNOR'S RECOMMENDED BUDGET

FY 2019 Governor's Recommended Budget (\$ in thousands)

	GF	ASF	NSF	Total
FTEs	452.7	1.0	2.3	456.0
Dollars (\$)	\$66,754.6	\$5,441.8	\$386.4	\$72,582.8



NOTE: Dollars may not add due to rounding

The FY 2019 Governor's Recommended Budget (GRB) includes the following amounts for DDDS:

- \$66,754.6 [Sixty six million, seven hundred fifty four thousand dollars] in General Funds (GF);
- \$5,441.8 [Five million, four hundred forty one thousand dollars] in Appropriated Special Funds (ASF) spending authority; and
- \$386.4 [Three hundred eighty six thousand dollars] in Non-Appropriated Special Funds (NSF).

FY 2019 GOVERNOR'S RECOMMENDED BUDGET

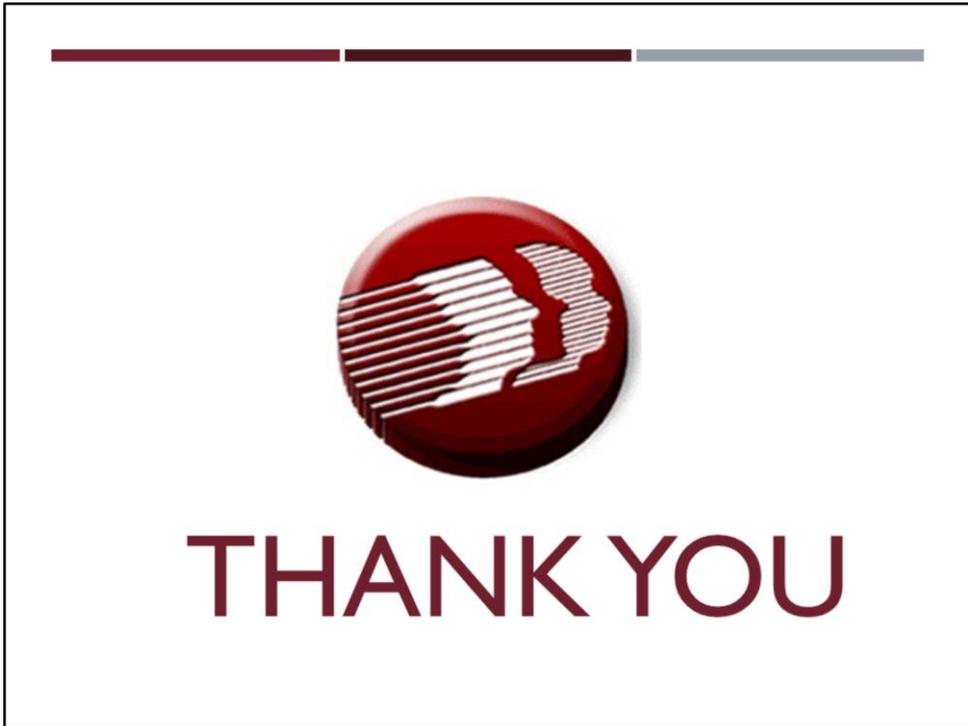
The FY19 Governor's Recommended Budget includes:

Switch Fund School Grads from ASF to GF	\$1,022.2
Switch Fund Community Placements from ASF to GF	\$3,762.2
Annualize FY18 School Graduates (2 months)	\$ 168.8
Annualize FY18 Community Placements (6 months)	\$1,834.1
New FY19 School Graduates (10 months)	\$ 753.2
New FY19 Community Placements (6 months)	\$1,772.0



The FY 2019 GRB highlights for DDDS include:

- \$1.0 million to switch fund the school graduates funded in the FY18 budget from ASF to GF;
- \$3.7 million to switch fund the community placements funded in the FY18 budget from ASF to GF;
- \$168,800 to annualize the FY18 school graduate funding for day services for 130 clients;
- \$1.8 million to annualize the 6 month FY18 community placement funding for 75 clients;
- \$753,200 for ten (10) months of funding for day services for 135 school graduates leaving school during FY19; and
- \$1.7 million for six (6) months of funding for an additional 75 community placements in FY19.



Thank you for the opportunity to share with you the challenges and opportunities facing the Division of Developmental Disabilities Services. I look forward to your questions.