

**Delaware Family Support Waiver  
Tasks & Start-Up Costs**

**I. Tasks**

In order to implement a Family Support Home and Community Based Services (HCBS) waiver during FY16, DDDS would need to perform the following during FY15:

- A. Work with Division of Social Services (DSS) and Division of Medicaid and Medical Services (DMMA) to make changes to Delaware Client Information System (DCIS) and the Medicaid Management Information System (MMIS) to enable waiver eligibility information to be added to DCIS and passed to the MMIS, for a new benefit package to be created to enable waiver claims to be processed, and for the development of required CMS reporting.
- B. Engage the services of a consultant to develop reimbursement methodologies for new services covered under the FS waiver.
- C. Develop an RFP to hire and manage the System Navigators who will provide Targeted Case Management (TCM) to waiver members.
- D. Hire staff at DDDS to manage the increased workload required under a FS waiver.

**II. FY15 general fund costs estimated at \$264,091 are detailed as follows**

- A. DDDS Staff- FY 15 cost is **\$89,113** GF (all positions except the Social Service Senior Administrator are for 2 months, this position is needed for 10 months in FY15).
- B. The DDDS Staff FY16 annualized costs are detailed below:
  - 1. \$6,822 for 1.0 FTE (.5 GF/.5 NSF) Social Service Senior Administrator, PG 18, to plan, develops, implement and manage waiver operations and reporting responsibilities. (2 months)
  - 2. \$102,732 for 2.0 FTE Management Analyst II, PG 13, to process additional prior authorizations and track waiver expenditures. (10 months)
  - 3. Reassign 2.0 Social Worker/Case Manager Supervisor positions from their current duty of managing the individual contracts with Family Support Specialists to providing Quality Assurance for the Systems Navigator vendor for FS waiver members and their families. (10 months)
  - 4. \$114,860 for 2.0 new Social Worker/Case Manager Supervisor (PG 15) positions to perform Quality Assurance for the Systems Navigator vendor for FS waiver members and their families. (10 months)
  - 5. \$57,430 for 1.0 FTE Developmental Disabilities Assistant Program Administrator PG 15 to function as a "Family Resource Coordinator" to facilitate connections between families and family groups to spread knowledge and foster natural connections and supports. (10 months) This will augment FS waiver supports. After a methodology can be developed and approved to determine the proportion of Medicaid reimbursable time under the waiver, we will be able to draw down Medicaid match to support these positions.

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- C. DMMA staff - FY 15 cost is **\$13,103** GF (2 months funding).
- D. DMMA staff - FY16 annualized costs are \$65,513 for 3.0 FTE (1.5 GF/1.5 NSF) Social Worker/Case Manager, PG 10, to process waiver eligibility applications for 940 people initially. (10 months)
- E. Information Systems Costs:
  - 1. **\$96,875** for changes to the MMIS to support claims processing changes needed for the future waiver. These changes will occur via the normal Maintenance Request process, and will be matched by Medicaid federal funds at 75% FFP (\$387,500 x 25% state share).
  - 2. **\$25,000** for changes to the DCIS to support Eligibility changes required for the future waiver. These changes will occur via the normal Maintenance Request process, and will be matched by Medicaid federal funds at 75% FFP (\$100,000 x 25% state share).
- F. Rate Setting Costs:
  - 1. **\$40,000** Rate Methodology Consultation Costs (\$80,000 x 50% Medicaid admin state match).