

**JOINT FINANCE COMMITTEE HEARING  
FISCAL YEAR 2020 BUDGET**



**MARIE NONNENMACHER, MPA  
DIVISION DIRECTOR**

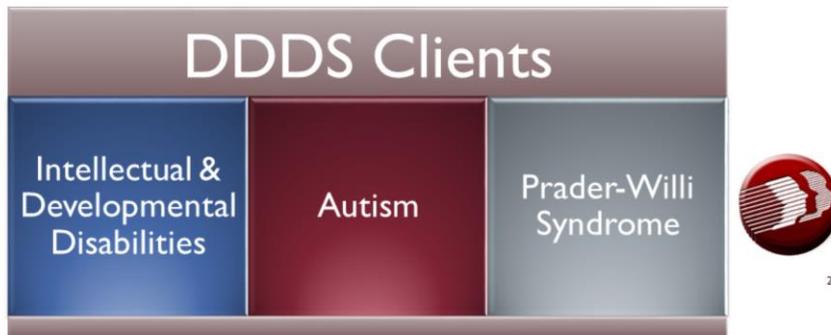
DIVISION OF DEVELOPMENTAL DISABILITIES SERVICES  
Department of Health and Social Services  
February 21, 2019  
Legislative Hall, Joint Finance Committee Hearing Room

Good morning Representative Johnson, Senator McDowell, 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 Marissa Catalon, Deputy Director, and Darlene Sturgeon, my Chief of Administration.

Thank you for the opportunity to speak with you today and present our accomplishments and Fiscal Year (FY) 2020 Governor's Recommended Budget.

## DIVISION OVERVIEW

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

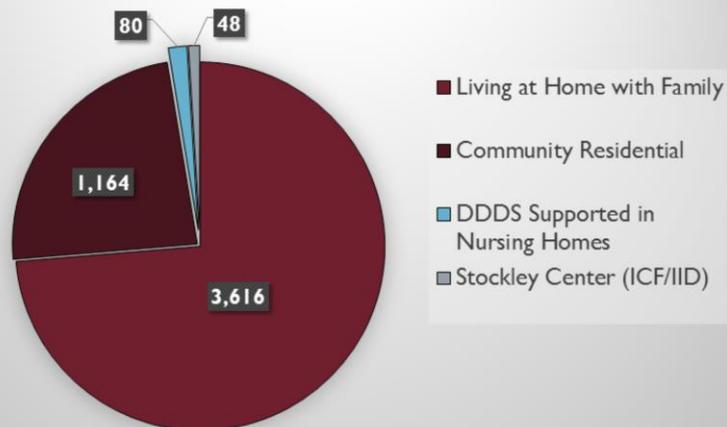


DDDS values persons with intellectual and developmental disabilities, honors abilities, respects choice and achieves possibilities. We work together to support healthy, safe and fulfilling lives.

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

## DIVISION OVERVIEW (CONT'D)

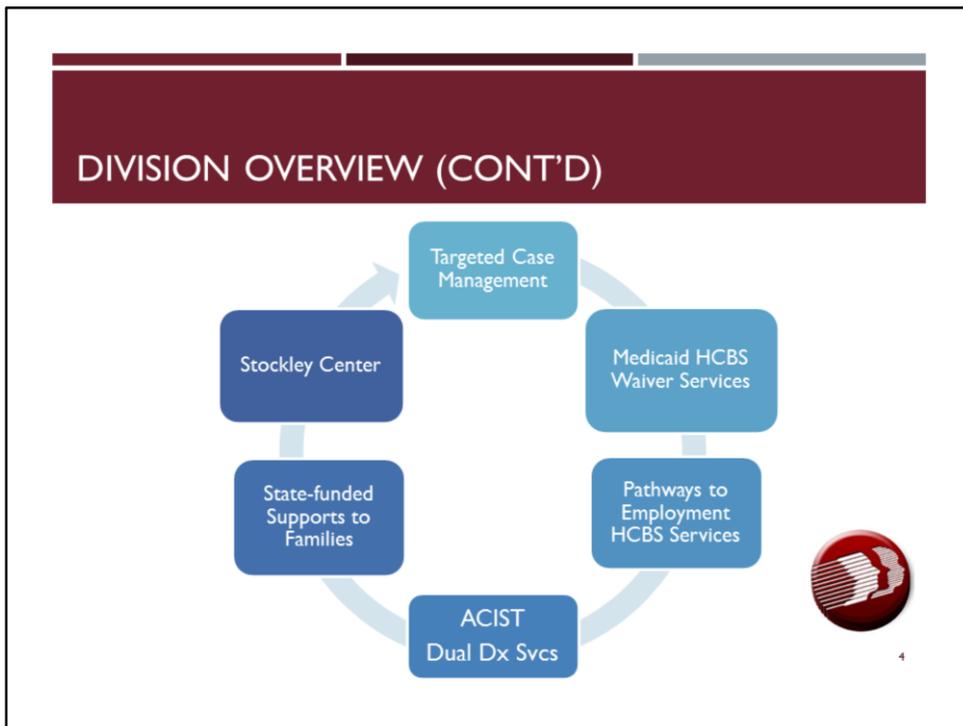
### DDDS Census Data by Living Setting – December 2018



As of December 2018, DDDS served 4,908 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, most of whom live in the family home.



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 authority, including Home and Community Based Services (HCBS). 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;
- Assertive Community Integration Support Team (ACIST) Services for Individuals with a Dual Diagnosis of IDD or Autism and a Serious and Persistent Mental Illness; and
- Other Family Supports.

## ACCOMPLISHMENTS

- DDDS Lifespan Waiver Amendment
- Targeted Case Management
- Home and Community Based Services Settings Rule



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

- Implementation of the Lifespan amendment to the DDDS Medicaid HCBS Waiver. This amendment enables school graduates living with their family to enroll in the waiver. The amendment also expanded the services available to support the service recipient's ability to remain in the family home.
- Implementation of two Medicaid Targeted Case Management State Plan Amendments to facilitate the development of person-centered plans and to connect service recipients to needed paid and unpaid services and supports.
- Continued implementation of the Statewide Transition Plan for the Centers for Medicare and Medicaid Services (CMS) HCBS Settings Rule.

## ACCOMPLISHMENTS (CONT'D)

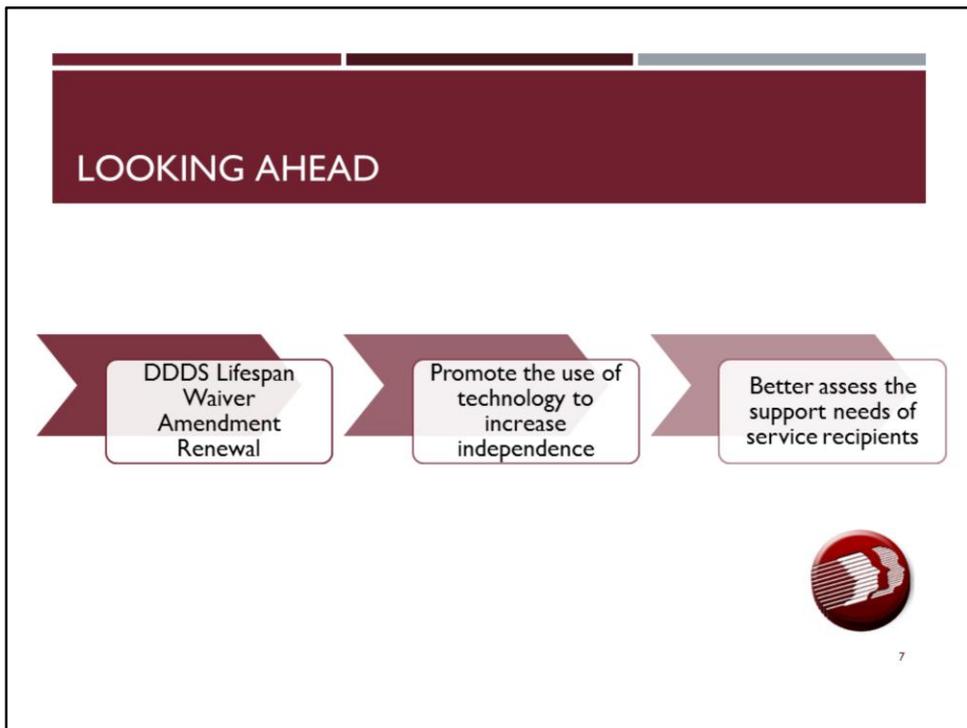
- Assertive Community Integration Support Team (ACIST) Dual Diagnosis Program
- Direct Support Professional Rate Rebase Report
- Electronic Health Records at Stockley Center



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- Converting a state-funded pilot program for individuals dually diagnosed with an intellectual and developmental disability or autism and a serious and persistent mental illness to a Medicaid-funded program. The program is called ACIST (Assertive Community Integration Support Team). I am pleased to say that we just received federal approval of this State Plan Amendment.
- DDDS recently conducted a study to rebase the Direct Support Professional rates for many of our Medicaid-funded services at the request of the General Assembly.
- In October 2018, we implemented an Electronic Health Record at the Stockley Center. This system replaced the previous paper-based record keeping system.

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



Looking ahead, DDDS plans to continue to build on the work of the last several years that has not yet reached its full potential and to continue to leverage Medicaid funding when available. The goal of these efforts is to make significant and lasting improvements in the lives of the people we support.

Here are current and future projects for DDDS:

- Renewal of the DDDS Medicaid Lifespan HCBS waiver for another 5 years effective July 1, 2019. This waiver enables DDDS to leverage over \$90 million in federal funding annually.
- Promote the use of technology to increase independence for DDDS service recipients.
  - DDDS has joined a learning collaborative with other states to share information about technology that is available on the open market and how it can enhance the lives of individuals with Intellectual and Developmental Disabilities (IDD).
- Review alternative models of determining the amount of direct support hours needed by each DDDS service recipient.
  - DDDS currently uses an assessment tool called the Inventory for Client and Agency Planning or “ICAP” to help determine the number of support hours required for each individual. Like all assessment tools, it has limitations. DDDS is looking for an assessment model that is more comprehensive.

## FY 2020 GOVERNOR'S RECOMMENDED BUDGET

### FY 2020 Governor's Recommended Budget (\$ in thousands)

	GF	ASF	NSF	Total
FTEs	452.7	1.0	23	456.0
Dollars (\$)	\$77,188.7	\$4,941.8	\$12,886.4	\$95,016.9

**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 funding for DDDS included in the FY 2020 Governor's Recommended Budget (GRB).

Our Division's FY 2020 GRB is:

- \$77,188.7 [Seventy seven million, one hundred eighty eight thousand, seven hundred dollars] in General Funds (GF);
- \$ 4,941.8 [Four million, nine hundred forty one 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).

This funding level includes several enhancements that I will discuss on the next slides.

## FY 2020 GOVERNOR'S RECOMMENDED BUDGET

The FY 2020 Governor's Recommended Budget includes:

Annualize FY 2019 School Graduates (2 months)	\$ 159.2
Annualize FY 2019 Community Placements (6 months)	\$1,786.0
New FY 2020 School Graduates (10 months)	\$ 936.6
New FY 2020 Community Placements (6 months)	\$1,933.6



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The FY 2020 GRB highlights for DDDS include:

- \$159,200 for 2 months to annualize the FY 2019 school graduate funding for day services for 135 service recipients;
- \$1.7 million for 6 months to annualize the FY 2019 community placement funding for 75 service recipients;
- \$936,600 for 10 months of funding for day services for 151 school graduates leaving school during FY 2020; and
- \$1.9 million for 6 months of funding for an additional 75 community placements in FY 2020.

## FY 2020 GOVERNOR'S RECOMMENDED BUDGET

The FY 2020 Governor's Recommended Budget includes:

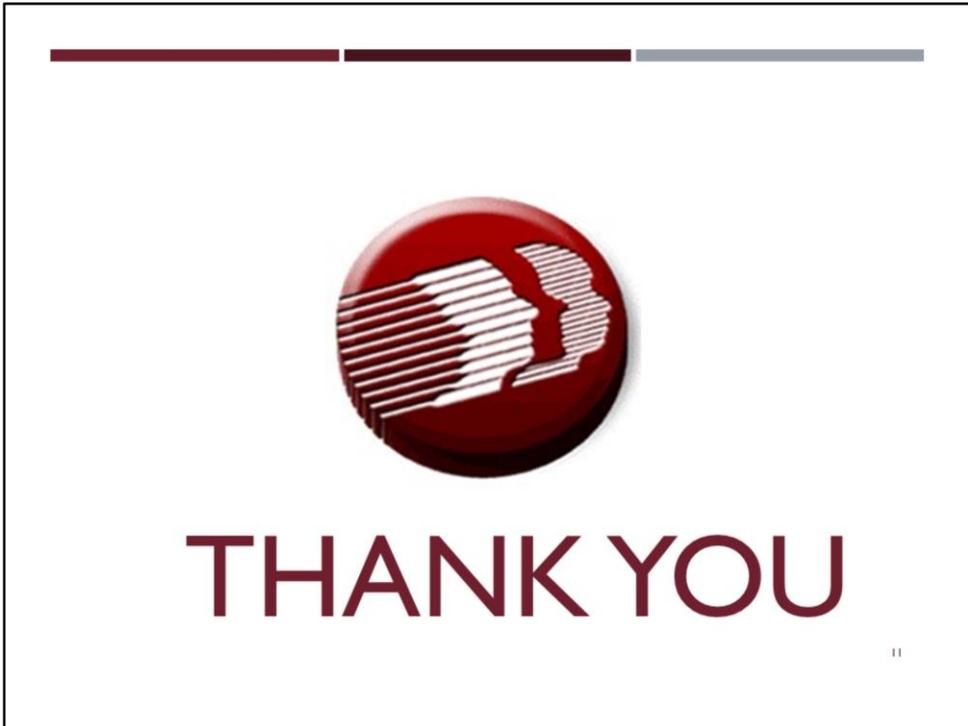
Direct Support Professional Rate Increase	\$1,958.5
Shared Living Rate Increase	\$ 92.8
Stockley Aquatic Therapy (One-time funding)	\$ 42.0
Stockley Contracted Healthcare	\$ 400.7



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The Governor's Recommended Budget also includes:

- \$1.9 million for an increase for Direct Support Professional rates toward rate benchmarks;
  - These increases are critical to helping DDDS providers to be more competitive with the wages they are able to offer front line workers.
- \$92,800 for a rate increase for Shared Living;
  - This funding will enable DDDS to increase the rate for Shared Living providers from \$8.25/hour to \$9.80/hour and will help us attract and retain more providers for this, our most home-like, service.
- \$42,000 in one time funding to enable residents at Stockley Center to receive aquatic therapy in an "endless pool"; and
- \$400,700 to fully fund the contracted healthcare needs of the residents of Stockley Center. Unlike other facilities that are licensed as nursing facilities, the Stockley Center Medicaid benefit also includes physician services, dental and therapies. This funding will help ensure that Stockley Center keeps its certification as a Medicaid Intermediate Care Facility for Individuals with Intellectual and Developmental Disabilities, which generates about \$9 million in revenue to the General Fund each year.



Thank you for the opportunity 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.