

# JOINT FINANCE COMMITTEE HEARING FISCAL YEAR 2022 BUDGET



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Department of Health and Social Services  
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Virtual, conducted via Zoom

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

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

I am Marissa Catalon, Director of the Division of Developmental Disabilities Services. With me today is Leslie Boyd, Deputy Director and Mark Letavish, my Chief of Administration.

Thank you for the opportunity to speak with you today and present our accomplishments and the Fiscal Year 2022 Governor's Recommended Budget for DDDS.

## DIVISION OVERVIEW

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

### DDDS SERVES PEOPLE WITH...

PRADER-WILLI  
SYNDROME



AUTISM

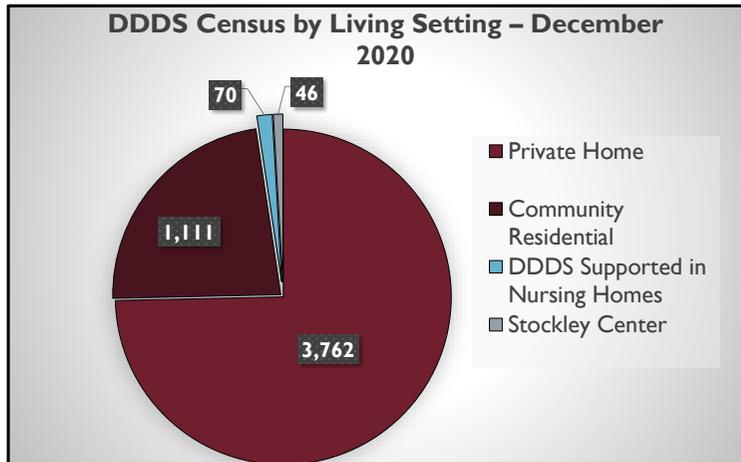


INTELLECTUAL &  
DEVELOPMENTAL  
DISABILITIES

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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

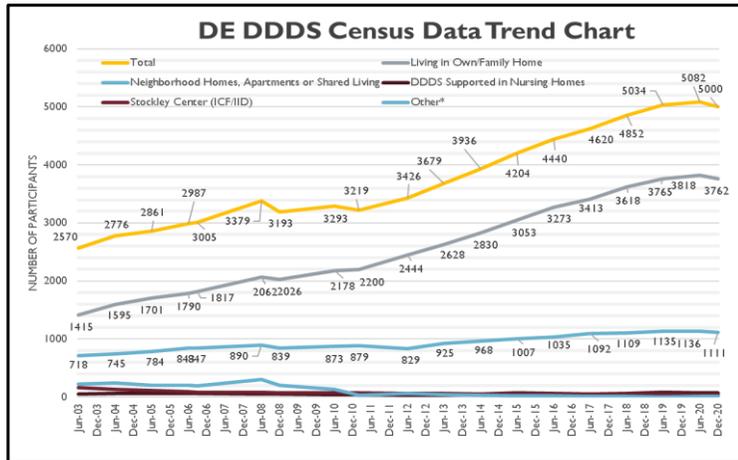


As of December 2020, DDDS served 5,000 people in the settings shown on the chart above.

The majority of the people we support live in the community:

- Almost 75.4% to be precise three thousand, seven hundred sixty-two clients live in the Family or Private home.
- 22.3% that is to say one thousand, one hundred eleven live in a Community-based provider-managed residential setting.
- Remaining 2.3% - or one hundred sixteen people live in a nursing home, Stockley Center or out of state.

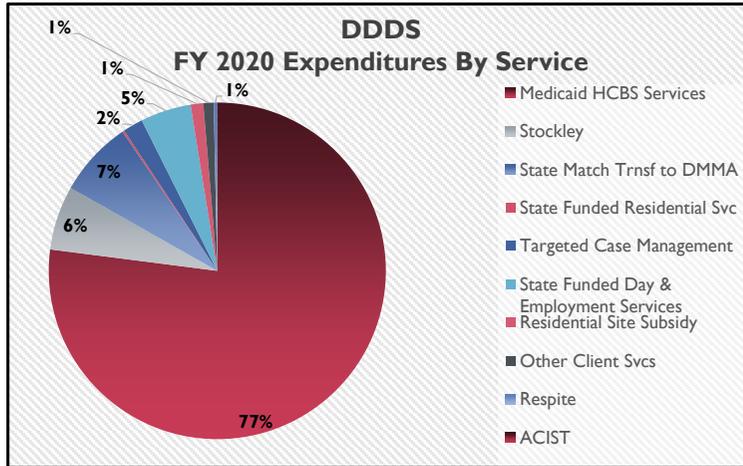
## DIVISION OVERVIEW – CENSUS DATA TRENDS



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The number of people we serve continues to steadily increase. The growth is most notably in the number of people who live on their own or in their family home. We believe community-based services, surrounded by families and friends is the most effective and appropriate way to serve people with intellectual/developmental disabilities.

## DIVISION OVERVIEW – SERVICE EXPENDITURES BY SERVICE TYPE

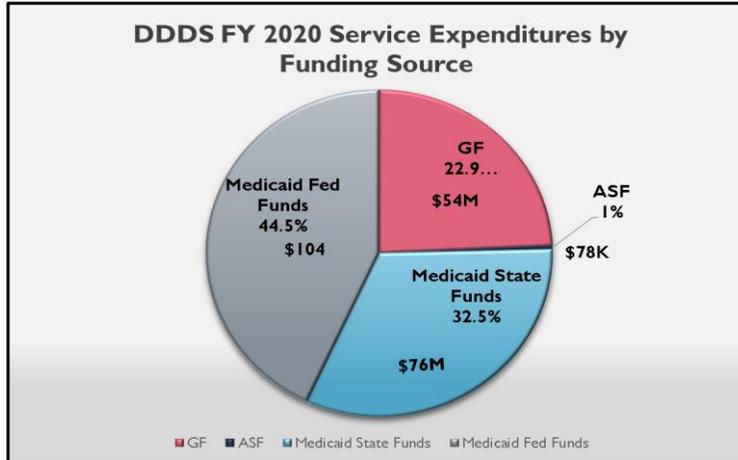


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DDDS offers a variety of services and programs to meet the needs of the individuals we serve. This chart shows payments for services DDDS authorized in Fiscal Year 2020. The total service expenditures were just over \$234.8 million, of which \$181 million, or 77%, were for Medicaid-funded Home and Community-Based Services.

90.5% 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

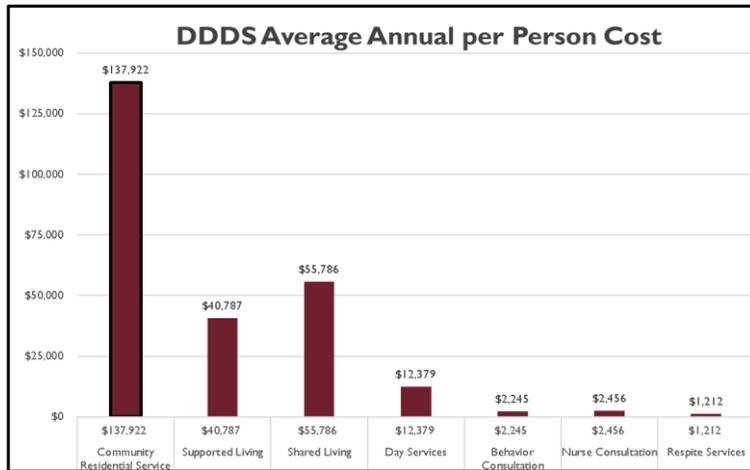


This chart shows that the payments for Home and Community-Based Services authorized by DDDS are paid out of the Medicaid budget (gray and blue pie segments), for a combined total of \$181 million dollars.

DDDS spent an additional \$54 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 \$104 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



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This chart shows the Fiscal Year 2020 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 \$409,501 is not shown in the chart.

## ACCOMPLISHMENTS

- COVID-19 Pandemic Response
  - Operational changes
  - Testing and Vaccination planning
  - Funding assistance
- Rate Study for Nurse and Behavior Consultation Services
- Rate Study for Day Services Transportation Services
- Employee workplace climate survey



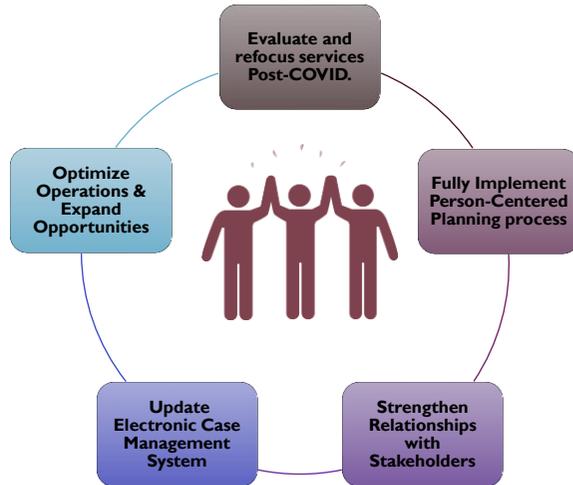
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Over the last year, the Division has been engaged in several initiatives, some of which are still being implemented.

They include:

- Responding collaboratively to COVID-19 efforts with the DDDS Provider Community and the Division of Public Health including: the easing visitor restrictions; resuming congregate day service operations; making rapid testing options available for more than 2,500 Direct Support Professionals; and developing vaccination plans for hard-to-reach populations;
- Working with members of the Department to implement the DHSS CARES Act HealthCare Relief Fund and authorizing \$9.9M for our DDDS Community Providers;
- Completing the rate rebasing studies for nurse and behavior consultation services and for day service transportation, converting from an hourly rate to a rate per round trip; and
- Administering the first annual workplace climate survey for DDDS Employees.

## 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 people we support by:

- Evaluating and refocusing services in a Post-COVID world to assure that people continue to receive necessary supports and services in a safe and healthy manner until the spread of the virus is minimized;
- Fully implementing the new person-centered planning process using the Charting the LifeCourse framework and LifeCourse tools (*The LifeCourse approach, developed by people with IDD & their families in conjunction with the Institute for Human Development at the University of Missouri @Kansas City, provides the foundation for a service model that places our service recipient at the center of our work.*);
- Strengthening relationships with the people we serve and the broader network of people and organizations that make these services possible (*families/caregivers, service providers, professional advocacy organizations and the broader community.*);
- Reviewing and updating our Electronic Case Management System; and
- Optimizing operations and expanding opportunities throughout the Division to maximize limited resources and implement innovative and best practice models.

## FY 2022 GOVERNOR'S RECOMMENDED BUDGET

### FY 2022 Governor's Recommended Budget (\$ in thousands)

	GF	ASF	NSF	Total
FTEs	412.7	1.0	1.3	415.0
Dollars (\$)	85,350.6	5,441.8	12,886.4	103,678.4



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#### 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 2022.

Our Division's FY 2022 GRB is:

- \$84,350.6 [Eighty-Five Million, Three Hundred Fifty Thousand, Six Hundred dollars] in General Funds (GF);
- \$5,441.8 [Five Million, Four 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).

## FY 2022 GOVERNOR'S RECOMMENDED BUDGET

The FY 2022 Governor's Recommended Budget includes the following Door Openers:

- Annualized FY 2021 Services for School Graduates (2 months) \$49.9
- Annualized FY 2021 Services for Community Placements (6 months) \$303.5
- New FY 2022 Services for School Graduates (10 months) \$789.4
- New FY 2022 Services for Community Placements (4 months) \$873.9

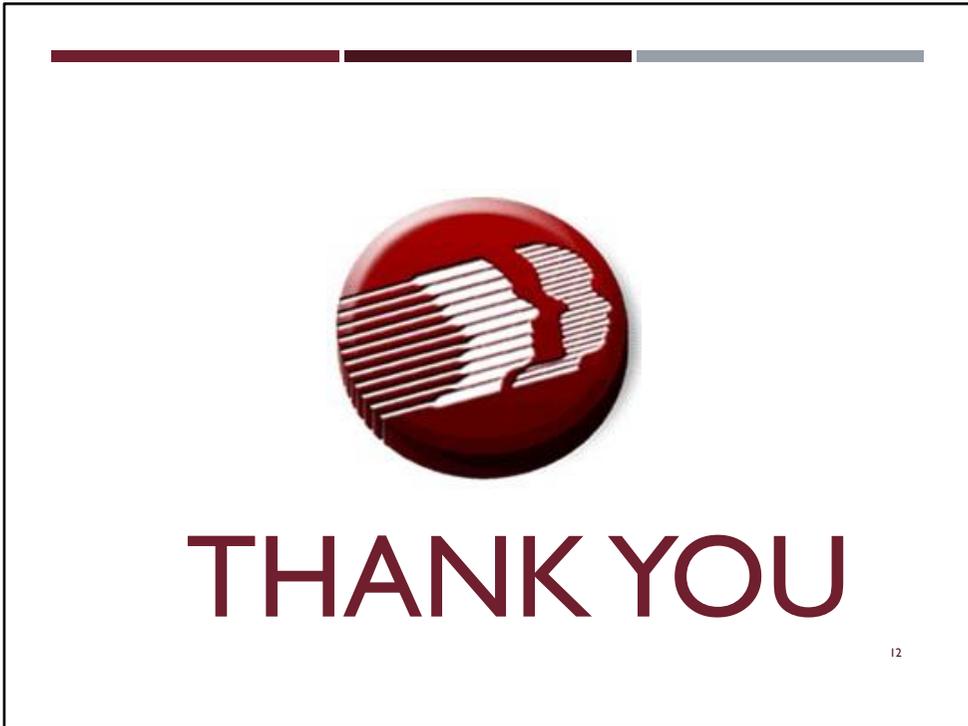


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This slide shows the DDDS Door Openers included in the Governor's Recommended Budget for fiscal year 2022.

This includes:

- Annualizing funding for 50 school graduates who exited school and were initially funded in FY 2021.;
- Annualizing funding for community-based residential and related day, clinical and other related services and supports for 10 individuals added in FY 2021;
- New funds for partial year funding for 131 new DDDS service recipients leaving school in FY 2022; and
- New funds for partial year funding for community-based residential and related services for 49 new individuals who will be added in FY 2022.



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.