DIVISION OVERVIEW

Mission:

To protect Delaware citizens utilizing services in acute, out-patient and long-term care health settings through:

- The promotion of the quality of care, quality of life, safety and security.
- The enforcement of compliance with State and Federal health care laws and regulations.
DIVISION OVERVIEW

**Office of Health Facilities Licensing**
- Adult Day Care Facilities - 10
- Ambulatory Surgical Centers – 23
- Dialysis/ESRD Centers – 34
- Fed Qualified Health Centers – 10
- Free Standing Birthing Centers – 1
- Home Health Agencies Aide Only – 15
- Home Health Agencies – Skilled – 43
- Hospitals – 16 (3,429 Beds)
- Hospices – 14
- Office Based Surgery Facilities – 57
- Outpatient PT and Speech – 17
- Personal Assistance Service Agencies – 51
- Portable X-Ray – 4
- Prescribed Pediatric Extended Care Centers - 3

**Office of Long Term Care Resident Protection**
- Nursing Homes – 49 (5030 beds)
- Assisted Living Facilities – 32 (2441 beds)
- Rest Residential Facilities – 3 (104 beds)
- Neighborhood Homes – 231 (824 beds)
- Group Homes for the Mentally Ill – 25 (193 beds)
- Group Homes for Persons with Aids – 1 (16 beds)
- Family Care Homes – 39 (101 beds)

ACCOMPLISHMENTS

**Nursing Home and Assisted Living**
- 22 annual surveys
- 48 focused infection control surveys
- 355 onsite complaints investigated

**Family Care Homes, Neighborhood Homes and Group Homes**
- 29 initial surveys
- 227 annual surveys
ACCOMPLISHMENTS

Office of Health Facilities Licensing and Certification

- Acute and Outpatient Surveys – 27
- Acute and Outpatient Complaints Investigated - 32

Active CNAs – 5,843
29 CNA Training Programs

Incident Reports Investigated – 1,913
Total Individuals on the Adult Abuse Registry - 29
ACCOMPLISHMENTS

COVID-19 RESPONSE
LOOKING AHEAD

WORKFORCE

Division of Health Care Quality:

- 71 Full Time Positions
- 19 Full Time Positions Vacant (27% vacancy rate)
## FY 2023 Governor’s Recommended Budget

($) in thousands

<table>
<thead>
<tr>
<th></th>
<th>GF</th>
<th>ASF</th>
<th>NSF</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>FTEs</td>
<td>38.6</td>
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<td>30.4</td>
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<tr>
<td>Dollars ($)</td>
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<td>1,583.6</td>
<td>2,465.7</td>
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</tbody>
</table>

**Budget Definitions:**
- GF – General Funds
- ASF – Appropriated Special Funds
- NSF – Non-Appropriated Special Funds
- FTEs – Full Time Equivalent Positions

**THANK YOU**
MELISSA A. SMITH, MA
DIVISION DIRECTOR

The Division of Services for Aging and Adults with Physical Disabilities
Department of Health and Social Services
February 23, 2022
Virtual Conducted Via Zoom

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

DIVISION OVERVIEW

- Age-Friendly & Dementia-Friendly Communities
- Promoting Dignity, Respect and Inclusion for Older Adults and People with Disabilities
- Person-Centeredness
- Upholding Diversity & Equity
- No Wrong Door Approach

Promoting Dignity, Respect and Inclusion for Older Adults and People with Disabilities
ACCOMPLISHMENTS- EXCELLENCE IN LONG TERM CARE

ACCOMPLISHMENTS- ADVOCACY, PARTNERSHIPS AND EDUCATION

DHSS Homebound Vaccination Line
1-888-491-4988

If you have a disability or are an older adult with questions about the COVID-19 vaccine ...

We'll meet you where you are.
WORKFORCE CHALLENGES

- Total FTE's: 468.8
- Community FTE's: 185.8
- DHCI FTE's: 366.9

Actual - Vacancies

LOOKING AHEAD - MEETING THE NEED OF GROWING AGING POPULATION

Annual Budget, Waitlist Costs, and Participants Served

- Received Paid Services
- Received Case Management
- Average Monthly Waitlist
- Budget
- Waitlist Costs
LOOKING AHEAD

FY 2023 GOVERNOR’S RECOMMENDED BUDGET

FY 2023 Governor’s Recommended Budget
($ in thousands)

<table>
<thead>
<tr>
<th></th>
<th>GF</th>
<th>ASF</th>
<th>NSF</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>FTEs</td>
<td>621.6</td>
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<td>27.0</td>
<td>648.6</td>
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<tr>
<td>Dollars($)</td>
<td>62,589.5</td>
<td>3,832.9</td>
<td>18,158.0</td>
<td>84,580.4</td>
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</tbody>
</table>

Budget Definitions:
GF – General Funds
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FTEs – Full Time Equivalent Positions
THANK YOU
DIVISION OF SOCIAL SERVICES
Department of Health and Social Services
February 23, 2022
Virtual Conducted Via Zoom

DIVISION OVERVIEW

MISSION STATEMENT

To provide prompt, respectful, and accurate services that promote the potential for self-sufficiency for all Delawareans.
### Program Enrollment as a Percent of State Population

**December 2021**

<table>
<thead>
<tr>
<th>Program</th>
<th>Enrollment as a Percent of State Population</th>
</tr>
</thead>
<tbody>
<tr>
<td>Purchase of Care</td>
<td>1.86%</td>
</tr>
<tr>
<td>Supplemental Nutrition Assistance Program*</td>
<td>11.76%</td>
</tr>
<tr>
<td>Medicaid Eligibility</td>
<td>30.20%</td>
</tr>
<tr>
<td>Cash Assistance Programs**</td>
<td>1.06%</td>
</tr>
</tbody>
</table>

*Formerly known as food benefits.

**Cash assistance is General Assistance and Temporary Assistance for Needy Families program.

<table>
<thead>
<tr>
<th>State Population</th>
<th>979,920</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of Delawareans receiving assistance (304,933)</td>
<td>31.12%</td>
</tr>
</tbody>
</table>
ACCOMPLISHMENTS — TRADITIONAL PROGRAMS AND SERVICES

- 94,000 clients assisted in person at DSS offices by the DSS triage “Pronto” team during 2021
- Assisted 467 clients obtain employment in calendar year 2021
- Partnered with community groups and employers to provide subsidized youth employment to over 160 youth from low-income families.
- Provided case management services to families left homeless as a result of Hurricane Ida
- Requested waivers to reduce the need for in-person applications
- Provided emergency pandemic food assistance benefits (P-EBT) to an average of 44,824 students per month
- Maintained online and virtual client interviews and fair hearing proceedings

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ACCOMPLISHMENTS — TRADITIONAL PROGRAMS AND SERVICES

**ASSIST Application**

Created Real Time Application Feedback to Workers

- Implemented system changes to include nudges, checklists, and policy assistance resources to rely less on external after the fact quality checks for error reduction.
- Used elements of behavioral economics to make system changes for workers to make precise selections of data elements.
- New system nudges, checklists, and policy queries implemented.
- The system can measure impact of new programming by tracking worker’s responses to nudges/checklists and the choices avoided or corrected.

**Stabilization Grants to Child Care Providers**

Through a partnership with the Department of Education and the University of Delaware, DSS implemented a new grant program for Child Care providers.

- $93 million allocated to grants to child care providers
- Grants awarded based on approved expenses incurred by providers
- By the end of January 2022, $70 million has been obligated to 786 providers
- 88% of eligible programs (860 out of 974) submitted applications.
- 28% of the grantees are non-POC providers
- Round 4 which started in February 2022 will give providers an opportunity for a second grant.

**Rapid COVID Response**

Highly agile response to the COVID crisis to enhance access to and ensure continuity of social services to families in need during the pandemic.

- Issued over $12 million per month in Pandemic EBT benefits to families with Children
- Issued over $120 million in Emergency Alotment benefits to SNAP and TANF households
- Reduced Child Care burden by paying $500,000 in monthly parent co-pays
- Extending renewals for all programs based on federal program guidelines to avoid benefit closures
- Expanded paid child care absent days from 5 to 15 per month.
ACCOMPLISHMENTS – COMMUNITY BASED SERVICES

Community Partner Support Unit (CPSU)
- Serves as a bridge between DHSS divisions and community organizations that serve clients eligible for state benefits.
- Trains community partners to help their clients apply for their state benefits through the ASSIST Service Portal. Over 5,000 applications were submitted by partners in 2021.
- Provide employee-support services, subsidized wages, and transportation to employers who hire our clients.
- Provided case management services to over 1,500 residents with complex needs and multiple barriers.
- Helped 467 clients find employment in 2021.

Dual Generation Center
- Worked with 1,500 families during 2021.
- Helped 20 families secure housing.

Group Violence Intervention (GVI)
- Expansion to Dover.

Case Management Services
- Case Managers are currently working with 500 families residing in hotels and motels as a result of the pandemic. As a result of this work during 2021, 257 families were assisted in obtaining permanent housing and 75 were helped in finding employment.

LOOKING AHEAD

2022
WORKFORCE CHALLENGES

- 12% Merit Vacancy Rate
- 40-50% Daily Absent Rates at Some Offices During Height of Pandemic
- Minimum Three-Month Learning Curve for New Workers

<table>
<thead>
<tr>
<th></th>
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<th>ASF</th>
<th>NSF</th>
<th>Total</th>
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<tbody>
<tr>
<td>FTEs</td>
<td>194.3</td>
<td>0.0</td>
<td>191.4</td>
<td>385.7</td>
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<tr>
<td>Dollars ($)</td>
<td>94,379.3</td>
<td>1,275.1</td>
<td>88,163.4</td>
<td>183,817.8</td>
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</tbody>
</table>

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FY 2023 GOVERNOR’S RECOMMENDED BUDGET

- Purchase of Care increase $1,196.5

- License & Maintenance $1,323.2

THANK YOU
JOINT FINANCE COMMITTEE HEARING
FISCAL YEAR 2023 BUDGET

STEPHEN M. GROFF
DIVISION DIRECTOR

DIVISION OF MEDICAID AND MEDICAL ASSISTANCE
Department of Health and Social Services
February 23, 2022
Virtual, conducted via Zoom

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

DIVISION OVERVIEW

Medicaid Enrollment

[Graph showing Medicaid Enrollment for FY 2012 to FY 2023]
DIVISION OVERVIEW

Medicaid Enrollment

<table>
<thead>
<tr>
<th>Eligibles</th>
<th>Spending</th>
</tr>
</thead>
<tbody>
<tr>
<td>36.71%</td>
<td>17.61%</td>
</tr>
<tr>
<td>45.90%</td>
<td>37.59%</td>
</tr>
<tr>
<td>10.47%</td>
<td>32.00%</td>
</tr>
<tr>
<td>6.91%</td>
<td>12.82%</td>
</tr>
</tbody>
</table>

Medicaid Enrollment and Spending: SFY 2021

ACCOMPLISHMENTS

COVID-19 Response
ACCOMPLISHMENTS

Substance Use Services

Adult Dental Benefit

ACCOMPLISHMENTS

AMERICAN RESCUE PLAN ACT
HOME AND COMMUNITY-BASED SERVICES
SPENDING PLAN

<table>
<thead>
<tr>
<th>ACTIVITIES APPROVED BY CMS</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>EDDOS Direct Support Professionals (DSP) Recruitment and Retention Payments</td>
<td>$4,600,000</td>
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<tr>
<td>Rate Study for non-DDS DSPs</td>
<td>$400,000</td>
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<tr>
<td>Critical Incident Management System Upgrade</td>
<td>$140,000</td>
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</table>

<table>
<thead>
<tr>
<th>ACTIVITIES UNDER CMS REVIEW</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>DSHP, DSHP Plus, and DSAPD DSR Recruitment and Retention Payments</td>
<td>$7,417,500</td>
</tr>
<tr>
<td>Education, Marketing and Outreach on HCBS services and Delaware’s No Wrong Door System</td>
<td>$200,000</td>
</tr>
<tr>
<td>Support for Local Contact Agencies</td>
<td>$400,000</td>
</tr>
<tr>
<td>No Wrong Door Information Technology Upgrade</td>
<td>$250,000</td>
</tr>
</tbody>
</table>

Section 98.7 of ARPA allows Delaware to claim 10% more in federal funds on HCBS expenditures for one year and invest these funds in sustainable activities that expand, enhance or strengthen Medicaid HCBS. This is one-time funding that must be used to supplement current State expenditures and must be spent by March 31, 2024.

DMMA is working in collaboration with partner DHSS Divisions to solicit stakeholder feedback and plan for activities funded by the HCBS Spending Plan funding.

DMMA reports quarterly to CMS on the HCBS Spending Plan Activities.
Looking Ahead

Unwinding after the Public Health Emergency

Focus Area 1: Coverage And Access

We will use every lever available to protect and expand coverage for all eligible people and to adopt a broad view of access to care that includes provider availability, quality, culturally and linguistically competent care, and reductions in gaps in coverage.

Focus Area 2: Equity

We are dedicated to measuring disparities and making targeted, evidence-based investments in improving health equity. While Medicaid is a driver of health equity, the data tell us that significant racial disparities within Medicaid persist.

Focus Area 3: Innovation And Whole-Person Care

Finally, we will continue to encourage innovation in value-based care, delivery system reforms and whole-person care in Medicaid. Our approach includes partnering with states to ensure the health care system considers and supports the whole of a person’s needs: physical health, behavioral health, oral health, long-term service and supports, and health-related social needs. We must address longstanding gaps in areas such as behavioral health, as well as explore how Medicaid can contribute to addressing health-related social needs (e.g., nutrition and homelessness or housing instability).

Source: "A Strategic Vision for Medicaid And The Children's Health Insurance Program (CHIP)", Health Affairs Blog, November 16, 2021. DOI: 10.1377/hblog20211115.537685
WORKFORCE CHALLENGES

WE ARE HIRING

FY 2023 GOVERNOR’S RECOMMENDED BUDGET

FY 2023 Governor’s Recommended Budget
($ in thousands)

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<tbody>
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<td>FTEs</td>
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<td>106.6</td>
<td>193.6</td>
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<tr>
<td>Dollars ($)</td>
<td>816,183.4</td>
<td>73,554.1</td>
<td>1,744,654.9</td>
<td>2,634,392.4</td>
</tr>
</tbody>
</table>

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Door Openers

- $16,975.5 – Medicaid Inflation/Volume
- $996.0 – CHIP Inflation/Volume

Discretionary Request

- $1,425.0 – Expanded Postpartum Coverage

THANK YOU