

MEMO

To: Joint Finance Committee

From: Brian J. Hartman, on behalf of the following organizations:

Disabilities Law Program, Community Legal Aid Society, Inc.
Developmental Disabilities Council
Governor's Advisory Council for Exceptional Citizens
State Council for Persons with Disabilities

Subject: Division of Services for Aging & Adults with Physical Disabilities FY 14 Budget

Date: February 21, 2013

Please consider this memo a summary of the oral presentation of Brian J. Hartman Esq. on behalf of the Disabilities Law Program ("DLP"), Developmental Disabilities Council ("DDC"), Governor's Advisory Council for Exceptional Citizens ("GACEC"), and the State Council for Persons with Disabilities ("SCPD"). Although input could be provided on several aspects of the DSAAPD budget, we are addressing one (1) component today, i.e., attendant services.

ATTENDANT SERVICES

As you may know, the Division administers an attendant services program in collaboration with two non-profit contractors, Easter Seals and JEVS Human Services.¹ Attendant services are subsidized to permit participants to engage in employment, attend school, or avoid institutionalization. This is a true "statewide" program. According to the latest annual report, 56% of participants live in New Castle County and 44% live in Kent and Sussex Counties.² Historically, the most prevalent disability diagnoses of participants have been Quadriplegia; Multiple Sclerosis (MS); and Cerebral Palsy. Most participants receive 15-30 hours of services weekly.

¹ DSAAPD, Easter Seals, and JEVS summaries of the program are included as Attachment "A".

²The latest (FY12) DSAAPD Personal Attendant Services Program Annual Report (December, 2012) covers the period between July 1, 2011 and June 30, 2012. A copy would be provided on request.

Qualitatively, this program enjoys a terrific “track record”. As reflected in the latest consumer satisfaction ratings compiled in FY12, participants remain overwhelmingly positive in their assessment of the program.

INQUIRY	EASTER SEALS PERCENTAGE OF FAVORABLE (AGREE OR STRONGLY AGREE) SURVEY RESPONSES	JEVS PERCENTAGE OF FAVORABLE (AGREE OR STRONGLY AGREE) SURVEY RESPONSES
SATISFACTION WITH QUALITY OF CARE	100%	100%
AGREEMENT WITH SERVICE PLAN	100%	100%
STAFF COURTEOUS	100%	100%
STAFF RESPONSIVE TO QUESTIONS & REQUESTS	94%	100%
ATTENDANTS PROMPTLY PAID	100%	93%
ATTENDANTS ARRIVE ON TIME	100%	96%
CLIENTS WOULD RECOMMEND PROVIDER	94%	100%
CLIENTS WOULD RECOMMEND PROGRAM	100%	90%
LIFE IMPROVED BY PROGRAM	92%	84%

Individual comments are also compelling:

- Program is excellent.
- PAS program is greatly appreciated.
- Staff is friendly and cheerful and very helpful to our family.
- People don't know how hard life can be without PAS.
- Just, thank you.

Quantitatively, the Department was successful in eliminating its entire waiting list for this popular program in December, 2011. However, there is a current waiting list of 78 individuals. Given the effectiveness of the program, the Department requested a significant increase in funds (\$461,700) in its FY14 budget request to serve 32 individuals on the waiting list.³ The following table provides an overview of FY13 funding, the Department’s FY14 funding request, and the amount in the Governor’s proposed budget.⁴

	FY13	FY14 Request	DHFAC Recommendation	Governor’s Budget	FY13-FY14 Difference
GF	269,086	730,786 (269,086 + 461,700)	N/A	279,360	+10,274
Tobacco	760,000	760,000	718,100	686,100	-73,900
Total	1,029,086	1,490,786	-	965,460	-63,626

Instead of an increase, the proposed budget would decrease net funding by \$63,626. This is unfortunate. The average per participant cost of attendant services is approximately \$14,000.⁵ In contrast, the average cost of a Delaware nursing home in 2013 exceeds \$91,000.⁶ In the past two years, DHSS has successfully diverted 86% of applicants for nursing homes by providing community supports and reduced the census of the DHSS three long-term care facilities by 20%. [Attachment “B”] That success is only possible with the availability of attendant services.⁷

Recommendation

At a minimum, we support at least level funding for this highly successful program. However, given the burgeoning waiting list, and the need to divert individuals from high-cost institutional settings, we recommend enhanced funding commensurate with the Department’s Fall request. Thank you for your consideration.

Attachments

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³See Rita Landgraf, Cabinet Secretary presentation to OMB in FY14 Budget Hearing (November 13, 2012), pp. 7 and 21 [Attachment “B”]

⁴Figures are derived from the following documents: DHSS FY14 Health Fund Application, pp. 1, 4 and 6 [Attachment “C”]; DHFAC FY14 Recommendations (November 15, 2012) [Attachment “D”]; and H.B. No. 30 at p. 29 [Attachment “E”].

⁵Consistent with Attachment “B”, the Department estimated that it could provide attendant services for an additional 32 individuals with \$461,700. This is \$14,428 per person.

⁶See DHSS Admin. Notice DMMA-01-2013 (January 11, 2013). [Attachment “F”]

⁷Attendant services are provided through both the Medicaid DSHP Plus program and the State funded program supported by GF and Tobacco funds.



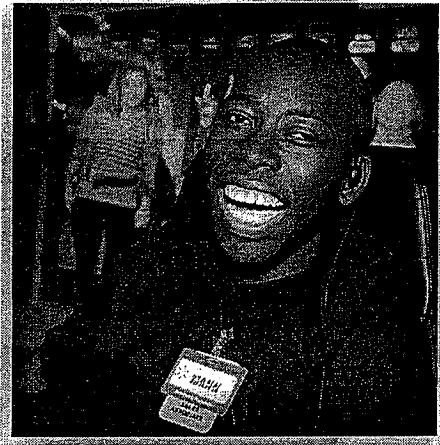
Attendant Services

<p>Program/Service description</p>	<p>The goal of attendant services is to support persons with disabilities who need ongoing assistance. The program helps to maintain independence by allowing persons to work, complete their education, and/or to avoid living in a highly supervised setting. The client (or his/her surrogate) has control over the use of services. The services are provided based on the client's lifestyle, preferences, and abilities.</p> <p>See also: <u>Personal Care Services</u>.</p>
<p>Public funding source(s)*</p>	<ul style="list-style-type: none"> • State funds • Tobacco settlement funds
<p>Who is eligible</p>	<p>Delaware residents aged 18 and older with disabilities who meet specific social, financial, and physical criteria</p>
<p>Where it is available</p>	<p>Statewide</p>
<p>Who to contact for information or enrollment</p>	<p>Contact the <u>Division of Services for Aging and Adults with Physical Disabilities</u> by phone or e-mail.</p>
<p>Related internet links</p>	<ul style="list-style-type: none"> • Family Caregiver Alliance Hiring In-home Help Factsheet (http://www.caregiver.org/caregiver/jsp/content_node.jsp?nodeid=407) • Center for Personal Assistance Services (http://www.pascenter.org/home/index.php)

*Public funding means that the program is paid for, in part or in whole, by the government. Some publicly-funded programs have eligibility requirements and provide services at low cost or no cost to people who qualify. Most of these programs and services though, are also available to people who are able to pay privately (with their own money). For more information, please see the Sources of Funding section of this web site.

ATTACHMENT "A"

Personal Attendant Services



Take Charge of your Life!

For adults with physical disabilities, the Personal Attendant Services program (PAS) allows people with disabilities to maintain independent lifestyles, to live in the community and make choices concerning their personal assistant needs. Individuals with disabilities taking part in the Personal Attendant Services Program choose and hire their own Personal Attendant and work with them based on their individual needs. If you need a personal attendant and qualify through the Delaware Division of Services for the Aging and Adults with Physical Disabilities (DSAAPD), our

staff can help you with the selection, hiring and training of the personal attendant. You become the employer.

Easter Seals is a resource to help you succeed in your employer/employee relationship. To find out DSAAPD's eligibility criteria, contact them at: DSAAPDinfo@state.de.us or call 1-800-223-9074.



Read Emmanuel's story

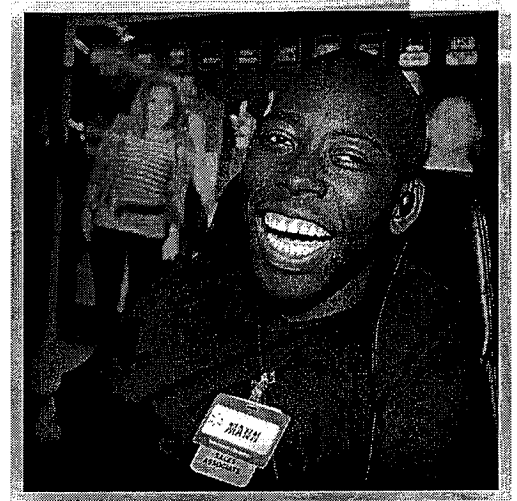
[Back to Previous Page](#)

Easter Seals Delaware and Maryland's Eastern Shore, 61 Corporate Circle, New Castle, DE 19720-2405 Easter Seals and its affiliate organizations are 501(c)(3) nonprofit organizations.

Take charge of your life with Personal Attendant Services

Like Emmanuel, you too can have it all!

Whoever said you can't have it all doesn't know Emmanuel. He has a beautiful wife, a five-year-old son, a new house in Harrington and a great job. Who could ask for more? Not Emmanuel, who is happy to be able to provide for his family. Life has not always been this perfect for Emmanuel, who lives with Cerebral Palsy and uses a power wheelchair. It was not until he started receiving Personal Attendant Services (PAS) through Easter Seals that he could live his life to the fullest.



"Easter Seals Personal Attendant services gives me a chance to be more independent. It has opened many doors for me on a professional and social level," Emmanuel says. "It gives me a chance to go out into the community and be a part of society. This program lets us live a 'normal' life without limitations."

He was working part-time at the Boys & Girls Club in Seaford when he first started receiving Personal Attendant services. Now days, his Personal Attendant helps him get ready each morning so he can report to work at his full-time job in the Wal-Mart store in Seaford each day.

Emmanuel is a valued part of his community and often does speaking engagements in Washington and Philadelphia to encourage men to step up to the plate as good fathers, husbands and employees in society.

The Personal Attendant program is one that puts the individuals with the disability in charge. Easter Seals staff provides the training of the attendant and other administrative tasks, such as payroll, but participants are trained to hire their own attendant, and set the work schedule and duties to be performed.

For more information on Easter Seals' Personal Attendant Program, please call 1-800-677-3800.

[Back to Previous Page](#)



Delaware

What are Personal Assistance and Personal Attendant Services?

Personal Attendant and Personal Assistance Services (PAS) empower individuals with disabilities to maintain their independence at home and remain active in their community. Individuals receive service coordination and financial management services, which support them in the process of hiring their own personal care attendant. Individuals can hire a friend, neighbor, or relative to help them with their personal care needs. Our experienced staff can also assist individuals in finding personal care attendants who can work at the participant's requested days and times.

Are you 18 or over with a disability and want control of your own services?

Do you want the choice to hire your own personal attendant to provide your personal care?

JEVS Supports for Independence can help. We tailor your services to meet your needs!

Service Coordination Includes

- An experienced Coordinator to support you in creating an individualized service plan (ISP)
- Assistance with setting you up as an employer so you can hire personal care attendants to meet your needs

Your Personal Attendant can help you with

- Bathing, dressing, grooming, toileting, meal preparation, and transferring
- Light housekeeping such as cleaning and doing laundry
- Errands and tasks such as food shopping and visits to the pharmacy

Financial Management Services Include

- Orientation to the program for you and your employees
- A competitive pay rate for your employees
- Human Resources support that helps you find a personal attendant to fit your needs
- Completing reference and background checks.
- Assistance with establishing and maintaining workers' compensation accounts
- Assistance with payroll
- Assistance with managing employment taxes
- A phone activated time and attendance system to ensure accuracy in recording hours worked
- A convenient call in system to confirm the hours your personal care assistant has worked

Would you like a FREE one of a kind training to help you in your role as an employer?

JEVS Supports for Independence offers a free Consumer Directed Training Series for all individuals enrolled in our Self-Directed Services Programs.

Consumer Directed Training

The JEVS SFI Consumer Directed Training Series supports program participants in their role as employers. This one of a kind training consists of video and written components that cover 11 topics essential to creating an effective relationship between the participant and his or her attendant. This training is the result of a team effort involving important contributions from self-directing participants, attendants, and SFI staff.

Eligibility for Personal Attendant Services

- A Delaware State Resident who is 18 years of age or older

- Applicant must possess a severe, chronic disability that significantly impairs his or her ability to perform the essential activities of daily living in an independent manner either at home or in the community
- Disability must be medically verified and expected to last for a continuous period of no fewer than 12 months

Enrollment for Personal Attendant Services

Eligibility and enrollment are determined by the Division of Services for Aging and Adults with Physical Disabilities (DSAAPD).

TF: 1-800-223-9074

TTY: (302) 453-3837

Email: DSAAPDinfo@state.de.us

Eligibility for Personal Assistance Services

- A Delaware state resident who is at least 18 years of age
- Applicant must possess a severe, chronic physical, mental or developmental disability which significantly impairs the applicant's ability to perform the essential activities of daily living in an independent manner at home and in the community
- The applicant's chronic disability must be medically verified and expected to last for a continuous period of no fewer than 12 months

Enrollment for Personal Assistance Services

Eligibility and enrollment are determined by the Division of Medicaid and Medical Assistance (DMMA) or a Contracting Agency.

TF: 1-800-372-2022

TEL: (302) 255-9500

We Speak Your Language

JEVS Supports for Independence is dedicated to meeting your needs in a variety of languages. Our bilingual staff will create a supportive environment in which participants with limited English proficiency can have questions answered and their needs met.

Cost

Personal Attendant Services may be available at no cost or through cost sharing. Cost sharing, if applicable, is determined by the enrolling agency.

Personal Assistance Services are available at no cost for eligible participants.



Delaware Health and Social Services

**Fiscal Year 2014 Budget Hearing
Office of Management and Budget
Legislative Hall
Senate Chambers**

**Tuesday, November 13, 2012
Rita Landgraf
Cabinet Secretary**

Delaware Health and Social Services

Good Afternoon Director Visalli, Kimberly Reinagel-Nietubicz of the Controller General's Office, OMB personnel and members of the public, who represent our stakeholders and partners and the media. On behalf of the Department of Health and Social Services (DHSS), I am here today to present our Operating and Capital Budget requests for Fiscal Year 2014, and highlight, not only the process we used to arrive at our budget, but the direction we wish to advance to limit, whenever possible, the negative impact on those who rely on our Department. In addition, we continue to evaluate and transform our service delivery systems to provide services in the most cost-effective manner, to focus on gaining positive outcomes for the population, and whenever possible to meet the needs and desires of the population served. We will be highlighting a sampling of these cost efficient measures today. As you know all too well, the more efficient we are from an administrative perspective, the greater impact our system will have on those who find themselves dependent on our support.

In the chamber, my leadership team, inclusive of my Deputy Secretary Henry Smith is present and I ask them to stand to be publicly acknowledged. They represent this department, our personnel and most importantly our constituents. All of them standing, and those they represent, rely on the partnerships within the government, across the Cabinet, and in concert with the Legislative and Judicial Branches, and in alignment with our community partners. We believe strongly that the department can continue to evolve, even as these challenging times continue to impact Delawareans and our state.

All of us will be available to respond to your questions at the conclusion of my remarks.

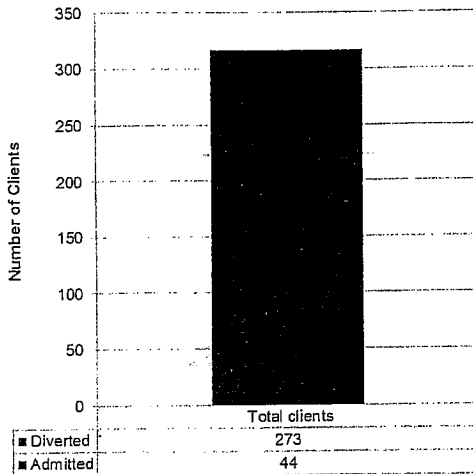
ATTACHMENT "B"



State LTC Picture

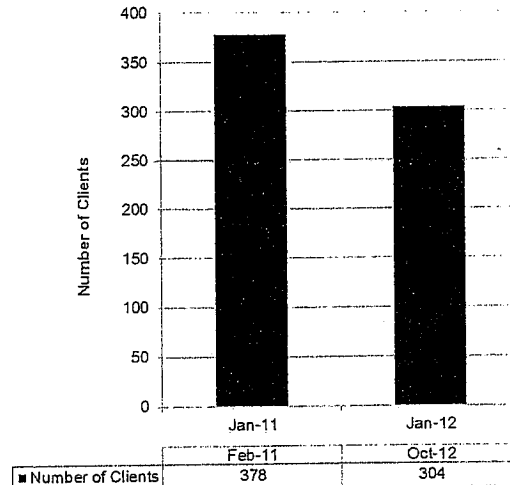
LTC Admissions/Diversion

February 2011- October 2012



LTC Census

February 2011 vs. October 2012



Delaware Health and Social Services

We also are focused on identifying individuals now living in nursing homes who want to return to their community and are assisting them to do so.

The Department of Health and Social Services is working with stakeholders and advocates, housing and community organizations to make options a reality. As the above charts illustrates, since February 2011 when the diversion program was initiated, we have been able to provide community support to 273 individuals out of the 317 referrals for long-term care. This is an 86% diversion rate. During the same time, there was a 20% decline in the average monthly census at DHSS's 3 long term care facilities, from 378 to 304.



FY 14 GF Budget Request - \$1,123,100.8

Enhancements

Supply enhancement to meet testing demand (OCME)	\$ 100.0
Birth to Three contract nurses and educators (DMS)	\$ 393.0
PC 5 Year Replacement Schedule (DMS)	\$ 815.0
Enhanced Family Supports (DDDS)	\$ 715.5
* Reduce Personal Attendant Waiting List (DSAAPD)	\$ 461.7
Increase Home Delivered Meals (DSAAPD)	\$ 700.0
Delaware Community Cooperative Agreement (DPH)	\$ 333.5
Increase Personal Needs Allowance (DMMA)	\$ 56.7
Emergency Shelter Placements for APS (DSAAPD)	\$ 200.0
Other	\$ 910.7

Delaware Health and Social Services

Our FY 14 Budget request also includes approximately \$4.7 million for enhancements:

- \$100,000 is requested for the Office of the Chief Medical Examiner’s supply line. Testing demand has increased within the OCME labs. For example, as variations of bath salts are developed, new testing standards must be purchased.
- \$393,000 is requested for Birth to Three program to support two Early Childhood/Special Educators and two Bachelor of Science Nurses to allow Child Development Watch to provide timely delivery of assessments, timely delivery of services, and service coordination.
- \$815,000 is requested to initiate a 5 year replacement schedule for the Department’s 4,100 personal computers.
- \$715,500 is requested to enhance community supports for DDDS clients. Increased funding would enable more individuals to remain in their natural family and independent living arrangements rather than apply for more expensive community residential or institutional services.
- * • \$461,700 is requested to provide Personal Attendant Services for 32 adults with physical disabilities that will allow participants to maintain maximum independence in the community. These clients are currently on a waiting list for services.
- \$700,000 is requested for home delivered meals; the number of meals delivered and food costs continue to increase. These services are critically needed to maintain individuals in the community.
- \$333,500 is requested for the Delaware Community Cooperative Agreement Program (DCCA); The cost of unhealthy lifestyles both in lives and dollars is enormous – being the leading cause of preventable death and health care costs. Public Health’s Health Promotion Bureau (HPB) will implement a statewide healthy lifestyles program, the DCCA program.
- \$ 56,700 is requested to increase the Personal Needs Allowance for Medicaid recipients who reside in nursing facilities.
- \$200,000 is requested for the Adult Protective Services’ Safe Haven program for the development of crisis beds/safe haven for vulnerable adults.
- Another \$910,700 is requested for several items, including the loss of Federal Funds in DPH and DSSC.

HEALTH FUND APPLICATION - FY '14 REQUEST

AGENCY NAME:	DHSS, Division of Services for Aging and Adults with Physical Disabilities
FY '13 BUDGET:	\$760,000.00
FY '14 BUDGET REQUEST:	\$760,000.00

PRIORITY #	AMOUNT OF REQUEST	SERVICE IMPACT	
		# of CLIENTS	DESCRIPTION & IMPACT OF A REDUCTION
1	\$760,000.00	49	DSAAPD is requesting Health Funds to support its Personal Attendant Services (PAS) program. The PAS program enables participants to live in the community and postpone or avoid entering long term care facilities. The impact of a reduction in funding is that less participants would be served. Participants who would not receive PAS services would potentially be in danger of requiring more costly nursing home care.

	\$760,000.00		

STATE OF DELAWARE
HEALTH FUND APPLICATION
FISCAL YEAR 2014

Applications are only being accepted from programs that received Health Fund money in FY 13.

FUNDING REQUESTS ARE DUE BY 4:30 PM, Monday, SEPTEMBER 10, 2012.

Requests should be submitted electronically to deborah.gottschalk@state.de.us and joanne.finnigan@state.de.us . Please send as a PDF or Image Writer file with your organization's name at the beginning of the file name. (Please remember to sign the Agreement on page 5).

As part of your application, please complete the attached template that itemizes your funding request.

Please direct questions to Debbie Gottschalk, Chief Policy Advisor, DHSS, Phone: (302) 255-9038; email: deborah.gottschalk@state.de.us or Joanne Finnigan, Phone: (302) 255-9880; email: joanne.finnigan@state.de.us .

Agency Information

1. Official Name of Organization:
Delaware Health and Social Services, Division of Services for Aging and Adults with Physical Disabilities

2. Date of Incorporation or Date Established by Law:
1965

3. 9-digit Federal Employer Identification No.:
51-600279

4. Address of Management Office:
1901 N. DuPont Highway
Herman Holloway Campus
Main Building, 1st Floor Annex
New Castle, DE 19720

5. Name, Phone Number, and E-mail Address of Primary Contact Representative:
Denise Weeks-Tappan, 203-255-9360, denise.weeks-tappan@state.de.us

6. Did your agency receive Health Funds in Fiscal Year 2013? If yes, how much?
Yes, \$760,000

Program Information

1. Why is there a need for the program for which your agency is seeking Health Funds?

The mission of the Division of Services for Aging and Adults with Physical Disabilities (DSAAPD) is to improve and maintain the quality of life for Delawareans who are elderly or who are at least eighteen years of age with physical disabilities. The Division is committed to the development and delivery of consumer driven services, which maximize independence through individual choice in the least restrictive environment possible, enabling individuals to continue living active and productive lives and protecting those who may be vulnerable or at risk.

The Personal Attendant Services (PAS) program is an important component of the community-based long term care system supported by DSAAPD. The program provides personal care and other approved support services for adults with physical disabilities who need assistance to enable them to live in their own homes and communities and to carry out functions of daily living, self care, and mobility.

Guidelines for the Personal Attendant Services program were established through the Community-Based Attendant Services Act (HB 30), which was signed into law by Governor Minner in 2001. The law (16 Del.C. Ch. 94) can be reviewed online at <http://delcode.delaware.gov/title16/c094/index.shtml>

The main goal of Personal Attendant Services Program is to provide attendant services to eligible adults with physical disabilities, enabling them to work and/or avoid living in highly supervised institutional settings. Attendant Services is intended to maximize independence and autonomy for consumers. Currently, Attendant Services is the only self-directed service administered by DSAAPD.

Consumers select their own attendants and direct attendant care in a manner which is consistent with their own personal lifestyles and preferences. Consumers serve as the actual employers of their attendants by hiring, training, scheduling, directing work activities, issuing paychecks and performing other related oversight functions. Consumers may act through a guardian or appointed representative.

The Division contracts for the provision of Personal Attendant Services on a statewide basis. Originally funded with State general funds, the program was later expanded with the addition of funds available through the State's portion of the Tobacco Settlement.

- ### 2. What are the program goals and objectives?
- a. To provide personal attendant services to promote self-sufficiency, self-reliance, and a sense of personal responsibility among participants.
 - b. To minimize the likelihood of institutionalization and maximize the potential for independent living of individuals with disabilities.
 - c. To reduce the barriers to participation in common community-based activities.

3. Please describe the target population affected by the program.

The target population consists of individuals with low incomes who require long term care supports and services to remain in the community.

4. Where will the services be provided?

The Personal Attendant Services program is statewide and provides services in the client's home or other community-based settings.

5. What other agencies or organizations provide services similar to those of your agency, if any? How do you propose to work with the agencies that perform similar services?

Home health agencies provide personal care services that are used as supplementary service for some recipients of attendant care. DSAAPD will continue to coordinate scheduling and service delivery issues with these agencies.

Funding Request

1. What level of funding is your agency requesting for FY 2014?

\$760,000

2. Is the requested funding a one-time request or do you anticipate the need for on-going funding? Please explain.

The need for this funding is ongoing. It is expected that in FY 2014, Health Funds will provide attendant services for approximately 49 participants and general funds will serve an additional 18 persons for a total of 67 persons. In addition, there are currently 80 persons on the waiting list, including 68 who are designated as high priority.

3. Please submit a proposed line item budget (i.e., personnel, contractual, travel, supplies, etc.) explaining how you intend to use **FY 2014 Health Funds**. You will be asked to submit a year-end expenditure report, based on the proposed budget, due 30-days following the end of your Health Fund contract, if one is awarded.

Proposed line item budget for FY 2014 Health Funds:

Staff Salaries	\$131,534
Staff Fringe Benefits	\$45,796
Travel/Training	\$5,970
Contractual	\$569,604
Supplies	\$2,910
Indirect Costs	\$4,186
Total	\$760,000

4. If you received Health Funds in **FY 2012**, please submit a year end expenditure report detailing how those funds have been used.

Please see attached contractor year-end reports for FY 2012 Attendant Services Program unit cost and line item budget contracts.

5. Does your agency receive funding for this project from any of the following sources? If so, please provide the name of the funding source and the amount of funding received.

- State Funds (i.e., General Funds, ASF, Grant-in-Aid): \$ 269,086
- Federal Funds (including federal grants):
- Other Funds (i.e., corporate grants/donations):

6. In addition to sources listed in the answer to question 5, does your agency receive funding from any of the following sources? If so, please provide the name of the funding source and the amount of funding received.

- State Funds (i.e., General Funds, ASF, Grant-in-Aid): \$ 18,985,182
- Federal Funds (including federal grants):

Social Services Block Grant	\$ 1,219,507
Medicaid	1,912,440
Older American's Act Title III	5,962,829
Older American's Act Title V	1,897,116
Older American's Act Title VII	108,909
Nutrition Services Incentive Program	492,941
Senior Medicare Patrol and Capacity	222,138
Aging and Disabilities Resource Center	221,935
Approach to Legal Assistance	100,000
Federal Total	\$ 12,137,815

- Other Funds (i.e., corporate grants/donations):

Program Evaluation

1. If you are currently receiving Health Funds, how have you evaluated your program's success at meeting the previously stated goals and objectives? Specifically, identify the performance measures you use and the corresponding results.

Division of Services for Aging and Adults with Physical Disabilities (DSAAPD) staff members monitor the Attendant Services Program contracts to ensure that program goals are being met.

DSAAPD case managers provide oversight to ensure that services are delivered in accordance with individual care plans.

Recipients are surveyed annually regarding their satisfaction with the service. During the most recent program year, nearly all program participants indicated that the attendant services met their expectations, that their interactions with staff were good and that the staff members were responsive to their needs.

DSAAPD utilizes a tracking system which closely monitors service utilization. This system enables staff to accurately project service hour availability and allows for efficient use of existing resources.

2. If you are currently receiving Health Funds and did not meet your stated goals and objectives, how would you modify your program to meet the stated goals and objectives?

DSAAPD has met our current goals and objectives.

Agreement

Delaware of Health and Social Services, Division of Services for Aging and Adults with Physical Disabilities agrees to the following as a condition of receiving Health Funds:

1. To submit funding requests on the forms provided at the times designated and to participate in the allocations review process.
2. To provide an annual certified audit and other financial statements, service figures, and reports or audits as required by the State of Delaware.
3. To cooperate with other organizations, both voluntary and public, in responding to the needs of the community and in promoting high standards of efficiency and effectiveness.
4. To submit accurate information with this application. NOTE: Any misstatement of facts may forfeit any remaining balance of grants due and/or future grants.
5. That this agency meets the criteria established by the Health Fund Advisory Committee and uses any funds appropriated by the General Assembly in accordance with those provisions and any additional restrictions that may be set forth in State Law.
6. This agency will provide the Health Fund Advisory Committee with financial or programmatic information upon request.

This agreement has been read and approved on:

September 4, 2012
(Date)

By: William Love
(Name)

Division Director
(Title)

William Love
(Name)

Division Director
(Title)

Health Fund Project Criteria

In accordance with Section 137 of Title 16 of the Delaware Code, moneys from the Delaware Health Fund shall be expended for Delaware citizens in accordance with any 1 or more of the following:

- (1) Expanding access to healthcare and health insurance for citizens of Delaware that lack affordable healthcare due to being uninsured or underinsured;
- (2) Making long-term investments to enhance healthcare infrastructure which meets a public purpose;
- (3) Promoting healthy lifestyles, including the prevention and cessation of the use of tobacco, alcohol and other drugs by the citizens of Delaware;
- (4) Promoting preventative care for Delawareans in order to detect and avoid adverse health conditions, particularly cancer and other tobacco-related diseases;
- (5) Working with the medical community by providing funding for innovative and/or cost effective testing regimens to detect and identify lesser-known but devastating and costly illnesses, such as sarcoidosis and hemochromatosis, fibromyalgia, lupus, Lyme disease and chronic fatigue immune deficiency syndrome;
- (6) Promoting a payment assistance program for prescription drugs to Delaware's low-income senior and disabled citizens who are ineligible for, or do not have, prescription drug benefits or coverage through federal, state, or private sources;
- (7) Promoting a payment assistance program to Delaware's citizens who suffer from debilitating chronic illnesses, such as diabetes and kidney disease, which are characterized by onerous recurring costs for equipment, tests and therapy; and/or
- (8) Such other expenditures as are deemed necessary in the best interests of the citizens of Delaware provided they shall be made for health related purposes.

Division of Services for Aging and Adults with Physical Disabilities

Financial Statement

PO #: 86191

Contract #: 35-1400-2012-1B

Service: Personal Attendant

Agency Name: Easter Seals

Period: 7/1/2011 - 6/30/2012

Project Year: 2012

Funding Sources

			TOBAGCO									TOTAL
			STATE	STATE	STATE	FEDERAL	FEDERAL	TOTAL	STATE	FEDERAL	TOTAL	TOTAL
			00340	61222								BUDGET
DATE	VOUCHER NO	INVOICE PERIOD	\$ 70,532.00	\$ 577,485.00	\$ -	\$ -	\$ -	\$ 648,017.00	\$ -	\$ -	\$ -	\$ 648,017.00
08/17/11	00550460	Jul-2011	\$ 15,138.56	\$ 4,228.68				\$ 19,367.24				\$ 19,367.24
09/13/11	00507335	Aug-2011	\$ 2,739.84	\$ 43,850.51				\$ 46,590.35				\$ 46,590.35
10/13/11	00637581	Sep-2011		\$ 34,489.88				\$ 34,489.88				\$ 34,489.88
11/16/11	00564606	Oct-2011		\$ 37,342.86				\$ 37,342.86				\$ 37,342.86
12/16/11	00733389	Nov-2011	\$ 38,183.89	\$ 37,542.86				\$ 75,726.75				\$ 75,726.75
01/13/12	00784889	Dec-2011	\$ 14,470.12	\$ 24,106.76				\$ 38,576.88				\$ 38,576.88
02/15/12	00913318	Jan-2012		\$ 41,854.50				\$ 41,854.50				\$ 41,854.50
03/15/12	00856091	Feb-2012		\$ 76,344.18				\$ 76,344.18				\$ 76,344.18
04/11/12	00894701	Mar-2012		\$ 51,620.55				\$ 51,620.55				\$ 51,620.55
05/10/12	00941166	Apr-2012		\$ 54,886.38				\$ 54,886.38				\$ 54,886.38
06/12/12	00894050	May-2012		\$ 58,171.88				\$ 58,171.88				\$ 58,171.88
07/11/12	01020546	Jun-2012		\$ 76,509.24				\$ 76,509.24				\$ 76,509.24
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Funds Paid to Vendor:		\$ 70,532.00	\$ 503,405.20	\$ -	\$ -	\$ -	\$ -	\$ 573,937.20	\$ -	\$ -	\$ -	\$ 573,937.20
Remaining Balance:		\$ -	\$ 74,079.80	\$ -	\$ -	\$ -	\$ -	\$ 74,079.80	\$ -	\$ -	\$ -	\$ 74,079.80

Contract Manager: Maria Harmer
 Fiscal Contact: Tonya Mason

Contract Total: \$648,017.00
 Amendment #: _____

Division of Services for Aging and Adults with Physical Disabilities

Financial Statement													
PO #: <u>86120</u>		Contract #: <u>35-1400-2012-19</u>					Service: <u>Personal Attendant</u>						
Agency Name: <u>JEVS-Jewish Employment & Voc.Serv.</u>				Period: <u>7/1/2011 - 6/30/2012</u>			Project Year: <u>2012</u>						
Funding Sources													
DATE	VOUCHER NO.	INVOICE PERIOD	STATE & TOBACCO					SSBG			TOTAL BUDGET		
			STATE 00348	STATE 00190	Tobacco 61222	FEDERAL	FEDERAL	TOTAL	STATE	FEDERAL		TOTAL SSBG	
08/18/11	00065447	Jul-2011	\$ 178,503.00	\$ -	\$ 182,515.00	\$ -	\$ -	\$ 361,083.00	\$ -	\$ -	\$ -	\$ 361,083.00	
09/20/11	00598805	Aug-2011	\$ 10,186.56					\$ 10,186.56				\$ 10,186.56	
10/19/11	00845148	Sep-2011	\$ 14,203.02					\$ 14,203.02				\$ 14,203.02	
11/21/11	00892352	Oct-2011	\$ 16,836.12					\$ 16,836.12				\$ 16,836.12	
01/04/12	00750209	Nov-2011	\$ 18,962.25					\$ 18,962.25				\$ 18,962.25	
01/18/12	00750209	Nov-2011	\$ 18,486.72					\$ 18,486.72				\$ 18,486.72	
02/18/12	00814772	Dec-2011	\$ 15,896.85					\$ 15,896.85				\$ 15,896.85	
03/18/12	00862290	Jan-2012	\$ 29,997.69					\$ 29,997.69				\$ 29,997.69	
04/18/12	00904728	Feb-2012	\$ 25,305.27					\$ 25,305.27				\$ 25,305.27	
05/21/12	00958394	Mar-2012	\$ 27,038.40					\$ 27,038.40				\$ 27,038.40	
06/22/12	01015783	Apr-2012	\$ 1,855.12		\$ 36,316.54			\$ 37,371.66				\$ 37,371.66	
07/18/12	01039729	May-2012			\$ 36,619.74			\$ 36,619.74				\$ 36,619.74	
		Jun-2012			\$ 47,128.56			\$ 47,128.56				\$ 47,128.56	
Funds Paid to Vendor:			\$ 178,503.00	\$ -	\$ 120,084.84	\$ -	\$ -	\$ 298,632.84	\$ -	\$ -	\$ -	\$ 298,632.84	
Remaining Balance:			\$ -	\$ -	\$ 62,450.16	\$ -	\$ -	\$ 62,450.16	\$ -	\$ -	\$ -	\$ 62,450.16	

Contract Manager: Maria Harmer
 Fiscal Contact: Tonya Mason

Contract Total: \$381,268.00
 Amendment #:

FY 2014 Health Fund Advisory Committee Final Recommendations - Details
October 15, 2012 Meeting

EXISTING PROGRAMS	FY '13 Budget	FY '14 Request	Final HFAC Recommendation
Cancer Programs			
Cancer Consortium Recommendations (DHSS - DPH)	\$12,924.9	\$12,924.9	\$12,198.5
Consortium Sub-Grantees:			
a) DE Breast Cancer Coalition	\$80.5	\$150.0	\$76.1
b) Breast and Cervical Cancer Treatment (DHSS - DMMA)	\$600.0	\$680.7	\$600.0
c) Cancer Care Connection	\$120.8	\$120.8	\$114.1
d) The Wellness Community (Name changing to Cancer Support Community Delaware)	\$161.0	\$200.0	\$152.1
Subtotal	\$13,887.2	\$14,076.4	\$13,140.8
Disability Programs			
Medical Coverage for SSI Transition (DHSS - DMMA)	\$3,760.0	\$3,876.3	\$3,760.0
Attendant Care/HB 30 (DHSS - DDDS)	\$70.0	\$70.0	\$66.1
* Attendant Care/HB 30 (DHSS - DSAAPD)	\$760.0	\$760.0	\$718.1 *
SSI Supplement (DHSS - DSS)	\$1,240.4	\$1,240.4	\$1,172.0
Money Follows the Person (DHSS - OSEC, DMMA & DSAAPD)	\$463.5	\$490.1	\$463.5
Subtotal	\$6,293.9	\$6,436.8	\$6,179.7
Tobacco Prevention and Control Programs			
Tobacco Prevention - Department of Justice	\$211.0	\$220.6	\$199.4
Tobacco Prevention - Department of Services for Children, Youth & Their Families	\$47.0	\$57.2	\$44.4
Tobacco Prevention - Div. of Alcohol and Tobacco Enforcement	\$524.0	\$524.0	\$495.1
Tobacco Prevention (DHSS - DPH)	\$2,516.2	\$3,753.7	\$2,377.5
Subtotal	\$3,298.2	\$4,555.5	\$3,116.4
Delaware Prescription Assistance Program (DHSS - DMMA)	\$3,170.0	\$2,498.0	\$2,498.0
Subtotal	\$3,170.0	\$2,498.0	\$2,498.0
Workforce Development Programs			
New Nurse Formation Programs - Del Tech	\$2,189.8	\$6,359.7	\$2,069.2
Nursing Program - Wesley College	\$217.3	\$217.3	\$205.3
Nursing Program - Polytech Adult Education	\$87.6	\$140.2	\$82.8
Delaware State University - Nursing Program	\$127.7	\$127.7	\$120.7
Subtotal	\$2,622.4	\$6,844.9	\$2,478.0

FY 2014 Health Fund Advisory Committee Final Recommendations - Details
October 15, 2012 Meeting

EXISTING PROGRAMS	FY '13 Budget	FY '14 Request	Final HFAC Recommendation
Behavioral Health Programs			
Heroin Residential Program - Gaudenzia, Inc.	\$327.3	\$327.2	\$309.3
Substance Abuse Transitional Housing - Connections Chance House	\$177.1	\$177.0	\$167.2
Limen House	\$60.3	\$62.5	\$57.0
Delaware Schools ATODA Survey - University of Delaware	\$22.8	\$22.8	\$21.5
Project Renewal Program - Brandywine Counseling	\$142.2	\$145.0	\$134.4
Subtotal	\$729.7	\$734.5	\$689.4
Consumer Education Programs			
Nurse Family Partnership - Children & Families First	\$200.0	\$200.0	\$189.0
Subtotal	\$200.0	\$200.0	\$189.0
Other Programs			
Public Access Defibrillation (DHSS - DPH)	\$75.0	\$100.0	\$70.9
Community Healthcare Access Program (DHSS - DHCC)	\$529.9	\$529.9	\$500.7
Staff (DHSS - DHCC)	\$48.1	\$0.0	\$0.0
Chronic Disease Program [Diabetes] (DHSS - DPH)	\$357.4	\$357.4	\$337.7
Caregiver Program - Delaware Ecumenical Council on Children & Families	\$178.1	\$206.1	\$168.3
Medicaid Increase for Pregnant Women (DHSS - DMMA)	\$1,000.0	\$1,029.0	\$1,000.0
Family Planning Services - Planned Parenthood of Delaware	\$115.3	\$115.3	\$108.9
Neonatal Intensive Care Unit Family Support Project - March of Dimes	\$24.2	\$24.2	\$22.9
Delaware Hospice - (Comprehensive Care Facilities and Programmatic Support) <i>[FY13 includes \$100.0 One-Time for Construction Costs & \$50.0 for Family Support & Community Outreach Program]</i>	\$100.0	\$100.0	\$94.5
St. Francis Hospital - Operating Funds	\$100.2	\$250.0	\$94.7
American Lung Association of Mid-Atlantic - Asthma Project	\$52.4	\$52.4	\$49.5
Easter Seals - Respite Care Services	\$43.2	\$20.0	\$18.9
AIDS Delaware	\$10.0	\$10.0	\$9.4
Subtotal	\$2,633.8	\$2,794.3	\$2,476.4
"Switch Funded" Programs			
Delaware Healthy Children Program (DHSS - DMMA)	\$5,762.2	\$6,888.1	\$0.0
First Responders Vaccinations (DHSS - DPH)	\$36.0	\$0.0	\$0.0
Hepatitis B Vaccine for DOC (DHSS - DPH)	\$75.0	\$0.0	\$0.0
Medicaid for Workers with Disabilities (DHSS - DMMA)	\$500.0	\$186.4	\$0.0
2 Year Nursing Expansion (OMB Contingencies & One-Time Items)	\$1,037.9	\$0.0	\$0.0
4 Year Nursing Expansion (OMB Contingencies & One-Time Items)	\$500.0	\$0.0	\$0.0
Subtotal	\$7,911.1	\$7,074.5	\$0.0
GRAND TOTAL	\$40,746.3	\$45,214.9	\$30,767.7

147th General Assembly
House Bill # 30
(Governor's Recommended Budget Bill)

Year ending June 30, 2014

E X C E R P T

(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES

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Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

16.3		104.3
16.3		104.3

(35-12-00) State Service Centers
Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Other Items:
Family Support
Community Food Program
Emergency Assistance
Kinship Care
Hispanic Affairs
TOTAL -- State Service Centers

	5,846.5
7.8	0.1
320.1	1,485.1
231.3	891.9
64.1	80.6
39.8	7.3
	394.1
	432.4
	1,642.2
	70.0
	50.3
663.1	10,900.5

16.3		104.3
16.3		104.3

(-30) State Service Centers
TOTAL -- Internal Program Unit

663.1	10,900.5
663.1	10,900.5

**(35-14-00) Services for Aging and Adults
with Physical Disabilities**

28.6		801.9
	0.5	
28.6	0.5	801.9

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Tobacco Fund:
Money Follows the Person
Attendant Care
Caregivers Support
Respite Care
Other Items:
Community Based Services
Nutrition Program
Long Term Care
Long Term Care Prospective Payment
IV Therapy
Medicare Part D
Hospice
Respite Care
**TOTAL -- Services for Aging and Adults
with Physical Disabilities**

	43,658.3
	1.9
	11,380.7
25.0	2,128.5
	2,308.6
	69.3
	26.1
686.1	
	160.8
	18.1
	3.0
500.0	789.9
	249.1
	114.0
	559.0
	2,009.8
	25.0
	110.0
4,123.9	60,699.3

ATTACHMENT "E"



STATE OF DELAWARE

DELAWARE HEALTH AND SOCIAL SERVICES
DIVISION OF MEDICAID & MEDICAL ASSISTANCE

POLICY AND PROGRAM DEVELOPMENT UNIT
MEMORANDUM

REPLY TO
ATTN. OF: Administrative Notice DMMA-01-2013
TO: All DMMA Staff
DATE: January 11, 2013
SUBJECT: Nursing Home Private Pay Rate

BACKGROUND

Section 1917(c) of the Social Security Act stipulates that a period of ineligibility must be assessed when a Medicaid applicant has transferred assets for less than fair market value. The average monthly cost to a private pay patient of a nursing facility is used to determine this period of ineligibility.

Note: This is not the average Medicaid per diem rate.

DISCUSSION

The daily average usual and customary nursing facility charge for a private pay patient is calculated annually. A monthly rate is obtained by multiplying the daily rate by 30.42 days. These figures are used to calculate the period of ineligibility.

Effective January 1, 2013 the daily and monthly rates are:

Average daily cost to a private pay patient of a nursing facility in Delaware	\$ 249.98
Average monthly cost to a private pay patient of a nursing facility in Delaware	\$7,604.00

ACTION REQUIRED

DMMA staff should use these figures when calculating a period of ineligibility for applications filed on or after January 1, 2013. Policy DSSM 20350.3 and DSSM 20350.3.1 should be reviewed.

DCIS II will be updated with these figures.

DIRECT INQUIRIES TO

Barbara L. Lewis
(302) 424-7228

January 11, 2013
DATE

ATTACHMENT "F"
Dave Michalik
Dave Michalik, Chief
Policy & Planning Development
Division of Medicaid & Medical Assistance