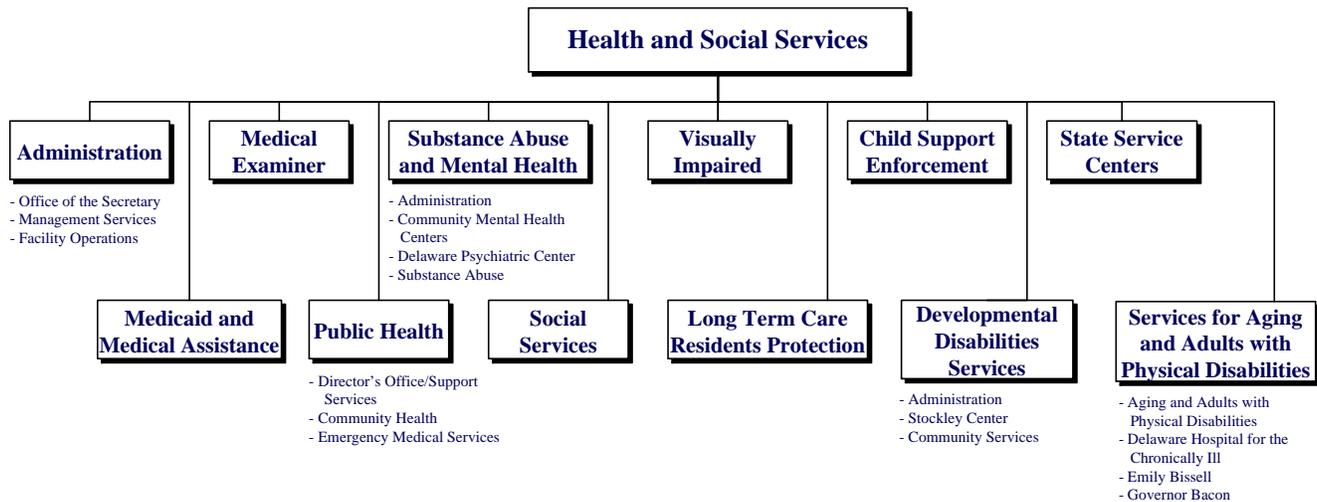


HEALTH AND SOCIAL SERVICES

35-00-00



MISSION

The Department of Health and Social Services (DHSS) plays a major role in meeting the basic needs of Delaware families and individuals. This is recognized by the department's mission to improve the quality of life for Delaware's residents by promoting health and well-being, fostering self-sufficiency and protecting vulnerable populations.

KEY OBJECTIVES

Promote Health and Wellbeing

- Increase access to mental and physical health care and promote preventive behaviors that can improve health status.
 - Extend managed care models of service delivery to provide more and better services with cost controls.
 - Continue to advance a public health agenda to reduce the incidence of preventable conditions by promoting healthy lifestyles through health education, wellness and risk reduction programs.
 - Implement strategies to enhance prevention and intervention efforts for high-risk minority populations.
 - Continue to strengthen maternal, adolescent and child health care.
 - Expand collaborations, services and strategies to reduce infant mortality.

Foster Self-Sufficiency

- Reduce dependency among low-income populations and those at risk for welfare dependency.
 - Provide family support to increase the earning potential of single parents through day care,

medical benefits, employability training and vocational training.

- Implement targeted strategies to promote mutual responsibility and encourage families to stay together.
- Enhance child support enforcement efforts to maintain prompt processing while responding to increasing demand.
- Provide community-based care to ensure an appropriate continuum of services and avoid restrictive and costly institutionalization whenever possible.
 - Continue expansion of community services for persons with developmental disabilities and enhance family support services.
 - Continue expansion of community mental health and substance abuse services.
 - Continue expansion of community-based supports, such as homemaker services and adult day care, to allow elderly and disabled adults to remain in their homes.

Protect Vulnerable Populations

- Ensure the quality of care, safety and security of individuals in long-term care facilities, residential programs and day services.
- Provide emergency and transitional shelters and support to homeless individuals and families.
- Serve children and their families by providing a safe environment for supervised visitation.
- Eliminate barriers to personal independence for persons with the sensory disability of vision loss.

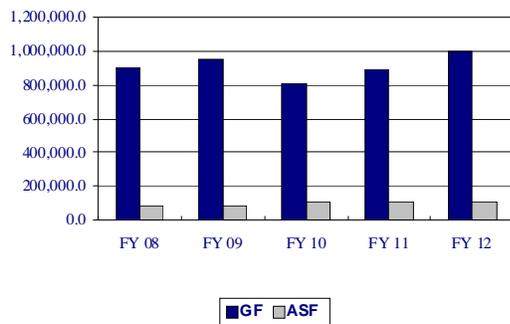
HEALTH AND SOCIAL SERVICES

35-00-00

Enhance Efficiency in Government

- Promote a customer-focused approach to service delivery through integrated services.
- Ensure the department maximizes the fiscal, human systems and physical resources available to provide the best possible service to clients in the most efficient manner.
- Support law enforcement by providing quality crime lab testing.
- Promote accountability and enhance management training opportunities for department leadership.

Five-Year Appropriation History



FUNDING

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	834,902.7	997,995.1	1,049,000.6
ASF	91,215.1	105,842.3	106,287.9
TOTAL	926,117.8	1,103,837.4	1,155,288.5

POSITIONS

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	3,412.3	3,391.2	3,377.5
ASF	99.0	100.0	100.3
NSF	872.4	870.5	855.9
TOTAL	4,383.7	4,361.7	4,333.7

FY 2013 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend \$16,642.2 in Medicaid to support increasing health care costs and cover a client base that is projected to reach 239,867 persons during Fiscal Year 2013.
- ◆ Recommend \$10,660.1 in Community Mental Health to provide community placements and supports.

- ◆ Recommend \$6,835.8 in Developmental Disabilities Services to annualize and fund additional special population placements, community residential placements and special school graduates.
- ◆ Recommend \$3,549.6 in Child Care to annualize the Fiscal Year 2012 increases in reimbursement to Purchase of Care providers and to cover a growing client base.
- ◆ Recommend \$2,150.6 to reflect a provider increase.
- ◆ Recommend \$200.6 in Birth to Three Program to replace American Recovery and Reinvestment Act (ARRA) funds.
- ◆ Recommend the consolidation of State Service Center Management and Volunteer Services into Community Services to reflect operational efficiencies.

CAPITAL BUDGET:

- ◆ Recommend \$2,750.0 for the Maintenance and Restoration program to maintain 133 buildings and provide for necessary repairs.
- ◆ Recommend \$2,300.0 for the Minor Capital Improvement and Equipment program to prevent deterioration of buildings and grounds.
- ◆ Recommend \$750.0 for roofs in need of replacement.
- ◆ Recommend \$4,418.5 for Phase IX of the new Delaware Automated Child Support Enforcement System to track child support collections.
- ◆ Recommend \$2,965.5 for new Medicaid Management Information System to meet standards and conditions issued by Centers for Medicare and Medicaid Services.
- ◆ Recommend \$1,853.6 for the Drinking Water State Revolving Fund, which provides low interest loans to community water systems and leverages federal funds.

HEALTH AND SOCIAL SERVICES

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ADMINISTRATION 35-01-00

MISSION

The mission of the Administration unit is to provide leadership and policy direction for DHSS and to ensure the department is well managed in its delivery of services to clients. In addition, the unit exists to promote coordinated intra- and inter-departmental responses, providing a flexible resource to support the management needs of the divisions.

KEY OBJECTIVES

- Provide leadership in the development of public policies and in the advancement of responsive management practices.
- Provide technical assistance and support to the divisions in the form of training, standard setting, budget and program analysis and planning.
- Provide centralized administrative functions in accounting, human resources, payroll, contracts and procurement, management of state and federal funds, technology and facility operations.
- Through the activities of the Delaware Health Care Commission, promote a comprehensive health care system that is accessible, affordable and assures quality health care for all Delawareans.

BACKGROUND AND ACCOMPLISHMENTS

The scope of the department's clients and its mission in serving them involves complicated social conditions. With ongoing fiscal pressures, the organization continuously rethinks how it can meet its objectives, which entails communicating expectations, encouraging risk-taking and rewarding efforts that achieved their purpose.

Several major efforts have launched requiring leadership from the Administration unit to ensure expectations are realized, including providing assistance to divisions by facilitating administrative procedures, coordinating the activities of the various participants in joint projects and communicating regularly with constituents.

With an organization of approximately 4,400 people, DHSS faces the challenge of meeting the needs of an increasingly diverse workforce. Additionally, greater demands to increase the accessibility and responsiveness of the service delivery system are ever-present. A flexible work environment is needed to meet the needs of

clients while supporting employees and their families. Training, professional development and management support are ongoing requirements to enhance staff performance.

Programmatically, there is a volume of client and program data to be collected and analyzed, dollars spent must be accounted for, quality must be monitored, and contracts managed. Automation and technological support are critical to achieving and maintaining this balance. The department continues to proceed with systems development through the investment of one-time funding, reallocations and reclassification of existing staff.

FUNDING

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	36,462.2	37,694.9	39,051.8
ASF	4,443.4	8,384.1	8,342.3
TOTAL	40,905.6	46,079.0	47,394.1

POSITIONS

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	434.1	479.0	486.5
ASF	33.5	34.0	34.0
NSF	62.5	73.1	83.4
TOTAL	530.1	586.1	603.9

OFFICE OF THE SECRETARY 35-01-10

ACTIVITIES

- Manage the department and provide leadership for human services delivery.
- Ensure coordination between divisions.
- Maintain responsive and positive relationships with constituents, advisory councils and other resident groups.
- Ensure effective coordination with the Governor's Office and other cabinet agencies.
- Manage the department's public information function.
- Ensure timely and appropriate responses to all directives, laws, judicial decisions, inquiries and policies.
- Improve quality of health care using information and technology through Delaware Health Information Network, a statewide clinical information exchange.
- Continue research and health care policy development.

HEALTH AND SOCIAL SERVICES

35-00-00

- Incentives for qualified personnel in the medical and dental profession to practice in Delaware.

PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
# of health care clinicians recruited to underserved areas with Loan Repayment program	9	10	11
# of dentistry students matriculated	4	3	5
# of medical students matriculated	29	33	25

MANAGEMENT SERVICES 35-01-20

ACTIVITIES

- Conduct audit and recovery services relating to violations of all persons, vendors or service providers who commit acts of fraud in public welfare programs administered by the department.
- Coordinate preparation of the department's budget request and strategic plan.
- Monitor billing and collection and track revenue of all DHSS units providing health care services.
- Manage the bidding, requisition and purchase order processes, as well as perform contract negotiations and development.
- Determine the eligibility for and accuracy of the benefits received by clients for Food Stamps and Medicaid.
- Process and track financial documents.
- Handle the financial reporting for federal grant award processing.
- Maintain payroll records and update employee funding as appropriate for payment of employees.
- Conduct training, respond to employee requests, process applications for employment and provide guidance on merit rules.
- Provide automated mainframe and client/server applications support functions.
- Formulate, recommend and implement technology strategies critical to DHSS's 12 divisions.

PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
% of families in the Birth to Three program receiving multi-disciplinary evaluations within 45 days	94	95	95
% of families in the Birth to Three program who perceive positive changes in their child's development	98	96	96
% of customer satisfaction with division services	81	83	85

FACILITY OPERATIONS 35-01-30

ACTIVITIES

- Track work orders and prioritize requests for service.
- Maintain a comprehensive preventive maintenance program.
- Manage equipment inventory.
- Identify, prioritize and manage deferred maintenance and Minor Capital Improvements and Equipment programs on a department-wide basis.
- Complete maintenance and restoration projects addressing critical maintenance, operational, code and licensing issues.

PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
% of requests for service responded to within the same day	87	96	96
% of preventive maintenance activities completed per schedule	88	98	98

HEALTH AND SOCIAL SERVICES

35-00-00

MEDICAID AND MEDICAL ASSISTANCE 35-02-00

MISSION

The mission of the Division of Medicaid and Medical Assistance (DMMA) is to improve health outcomes by ensuring the highest quality medical services are provided to vulnerable populations in the most cost effective manner.

KEY OBJECTIVES

Promote a comprehensive health care system for low-income individuals by balancing client needs, operational requirements and available resources.

- Function as a health care safety net for children and adults who have special needs, the uninsured and under-insured and other disadvantaged groups.
- Promote preventive care to improve health outcomes for the populations DMMA serves.
- Enhance quality of care through utilization review, disease management and case management.
- Encourage the use of the medical home model of care, wherein care is provided in a patient-centered, physician-guided model.
- Maximize the use of community-based alternatives in lieu of institutional care.

Maintain an adequate network of qualified health care providers.

- Foster collaborative partnerships with other governmental agencies, provider groups, advocacy groups and other stakeholders to ensure health care delivery is well managed.
- Foster partnerships with other agencies to encourage expansion of health care providers who can deliver long-term care services in community-based settings.
- Establish provider reimbursement rates that are consistent with efficiency, economy and quality of care and that are sufficient to ensure an adequate supply of health care similar to that which is available to the general public.
- Ensure providers comply with all applicable federal, state and DMMA rules and standards.

Maximize the use of available resources through the effective use of information technology and implementation of best practices in health care delivery.

- Maximize cost avoidance by setting up appropriate claim edits in the automated claims processing system, effective coordination of benefits with other third-party payers, pursuit of estate recovery for long-term care recipients, pursuit of accident settlements and aggressive third-party recoveries.
- Ensure the automated claims processing system supports the appropriate identification of eligible clients and their benefits for timely claims processing and facilitates DMMA's ability to analyze claim and client data.
- Continue to assist other state agencies in stretching health care dollars by supporting their cost recovery initiatives.

BACKGROUND AND ACCOMPLISHMENTS

DMMA administers a broad range of health care programs for Delaware's low-income individuals and families. These programs are funded with both state and federal dollars and provided health benefits to over 207,000 (approximately 1 in every 4) Delaware residents each month. The major programs include:

- **Medicaid (Title XIX):** Provides comprehensive health care benefits to low-income children and adults, ranging from physician and pharmacy services to long-term care nursing facility services;
- **Delaware Healthy Children Program (Title XXI):** Provides health care benefits to uninsured children under the age of 19 with family incomes between 101-200 percent of the federal poverty level;
- **Delaware Prescription Assistance Program:** Pays for Medicare Part D premiums or non-Part D covered prescription drugs up to an annual maximum of \$3,000 per person for qualified Delaware residents who are either over 65 years old or are below 65 and disabled, most of whom are also covered by Medicare Part D; and
- **Chronic Renal Disease Program:** Pays for Medicare Part D premiums, drugs, nutritional supplements and transportation for Delaware residents diagnosed with end-stage renal disease, most of whom are also covered by Medicare Part D.

Some of the division's recent accomplishments include:

- Establish an infrastructure to award Health Information Technology grants to medical

HEALTH AND SOCIAL SERVICES

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providers, which will enable providers to adopt Electronic Health Record (EHR) technology;

- In October 2010, DMMA received a planning grant to facilitate implementation of the Health Benefit Exchange required under the Affordable Care Act;
- DMMA completed the Medicaid Infrastructure Technology Assessment in December 2010 as required by the Centers for Medicaid and Medicare Services (CMS) of all state Medicaid agencies;
- DMMA has engaged a consultant to assist with the re-procurement of the Medicaid Management Information System as required by CMS; and
- Planning has begun for the implementation of a new managed long-term care delivery system, which is expected to be implemented in the spring of 2012.

FUNDING

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	476,167.7	608,216.1	633,083.2
ASF	42,188.2	44,486.1	44,625.0
TOTAL	518,355.9	652,702.2	677,708.2

POSITIONS

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	73.8	73.8	73.5
ASF	0.5	0.5	0.5
NSF	100.6	102.6	102.9
TOTAL	174.9	176.9	176.9

MEDICAID AND MEDICAL ASSISTANCE

35-02-01

ACTIVITIES

- Provide health benefits to more than 207,000 eligible individuals.
- Negotiate and manage contracts with commercial managed care entities to provide health care services to approximately 151,000 DMMA clients.
- Determine eligibility for Medicaid long-term care services.
- Monitor state and federal legislative and regulatory activity to ensure compliance with new and existing rules.
- Oversee the Home and Community Based Service waiver programs that provide services to individuals in the community as an alternative to institutional care.

PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
% of children in Medicaid managed care having well-child visits	79.63	81.00	83.00
% of children and adolescents in Medicaid managed care with access to primary care practitioners	91.62	93.00	95.00

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35-00-00

MEDICAL EXAMINER

35-04-00

MISSION

The Office of the Chief Medical Examiner promotes the sound administration of justice through the documentation and presentation of reliable qualitative and quantitative scientific analysis of chemical and biological evidence samples.

KEY OBJECTIVES

Promote Health and Wellbeing.

- Support the State's law enforcement agencies through the scientific analysis of drug evidence.
- Complete investigations and analysis in an accurate and timely manner.

Protect Vulnerable Populations.

- Investigate the essential facts surrounding sudden, accidental or suspicious deaths.
- Establish the cause and manner of death within reasonable medical certainty for all investigated deaths.
- Determine the positive identity of unidentified human remains.
- Maintain the State's DNA database.

BACKGROUND AND ACCOMPLISHMENTS

The Office of the Chief Medical Examiner was established in 1970 when the constitutionally-mandated system of county coroners, deputy coroners and coroner's physicians was abolished. It exists to investigate all sudden, accidental or suspicious deaths that occur in Delaware.

During Fiscal Year 2011, the Office of the Chief Medical Examiner:

- Investigated 4,299 deaths statewide;
- Received 5,116 cases from all state law enforcement agencies;
- Analyzed 4,861 cases that went to trial;
- Received 258 DNA cases;
- Analyzed 841 DUI cases; and
- Performed toxicology analysis on 801 post-mortem cases.

FUNDING

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	5,535.2	4,566.6	4,637.1
ASF	--	--	--
TOTAL	5,535.2	4,566.6	4,637.1

POSITIONS

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	49.0	47.0	48.0
ASF	--	--	--
NSF	--	--	--
TOTAL	49.0	47.0	48.0

MEDICAL EXAMINER

35-04-01

ACTIVITIES

- Conduct medicolegal investigation of all sudden, accidental or suspicious deaths.
- Perform post-mortem examinations.
- Identify human remains.
- Analyze post-mortem toxicology samples.
- Perform scientific analysis of drug evidence.
- Provide transportation of drug and biological evidence to the Forensic Sciences Laboratory.
- Analyze urine and blood samples for the presence of drugs and alcohol.
- Analyze biological evidence for the presence of DNA.
- Maintain a convicted felons DNA database.
- Analyze arson evidence for the State Fire Marshal.
- Provide court testimony by pathologists, other forensic scientists and medicolegal investigators.

PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
# of working days for controlled substance turnaround	16	16	16
# of working days for DNA analysis turnaround	44	44	44

HEALTH AND SOCIAL SERVICES

35-00-00

PUBLIC HEALTH

35-05-00

MISSION

The mission of the Division of Public Health (DPH) is to protect and promote the health of all people in Delaware by providing population-based services and interventions.

KEY OBJECTIVES

DPH has four priorities to achieve its vision and mission. These are:

- Improve health-related lifestyles by focusing on reducing obesity;
- Improve access to quality and safe healthcare by implementing Health Care Reform;
- Achieve health equity by improving the health of minority populations; and
- Improve performance by implementing a performance management system and improving organizational culture.

BACKGROUND AND ACCOMPLISHMENTS

DPH has evolved from an organization that primarily provided direct health care services to residents and enforced health regulations to a division that works collaboratively with communities and other organizations to protect and enhance the health of Delaware's residents.

DPH placed emphasis on the core functions of public health: assessment, assurance and policy development. It collects and analyzes various health data and provides disease investigations and public health laboratory testing to ensure the public's health is safeguarded. Assurance efforts include environmental health monitoring, public information, health education and collaboration with communities and various state and local organizations to assure access to health care services for Delawareans. DPH expanded its leadership efforts to work directly with communities to identify health problems, provide data regarding these problems and assist communities with developing strategies to address their health concerns. Policies that are promulgated to protect residents' health involve the input of many individuals and organizations. This process ensures these policies are appropriate and effective to address areas of public health concern.

The division continues to provide direct services in critical public health areas. It offers a wide range of services that include targeting highly contagious diseases and offering family planning services to high-risk individuals. Collaboration with other organizations has led to improved and expanded health services for cancer patients, adolescents through school-based wellness centers and vulnerable populations, such as those diagnosed with HIV or AIDS.

DPH continues to examine the core public health functions and activities necessary to ensure Delawareans live full and healthy lives in a healthy environment. A continued focus on assessment, assurance and policy development, as well as assuring the provision of personal health services and health promotion programs to special populations or populations at risk, will help the State realize improvement in the health of its residents.

Some of DPH's past accomplishments include:

- Treatment coverage as part of the comprehensive cancer control plan for Delaware;
- Delaware's screening rates for colorectal, breast and cervical cancer are among the best in the nation;
- Delaware has eliminated the gender and racial gap in colorectal cancer screening;
- Delaware's all-site cancer death rate is declining faster than the national rate;
- Trained groups in public health preparedness;
- Provided access to primary care doctors, medical specialists and other health resources including prescription programs, laboratory and radiology services for eligible uninsured Delawareans;
- Provided tobacco cessation information to over 10,000 callers and face-to-face cessation counseling services to over 3,000 Delawareans through the Delaware Quitline;
- Provided emergency diabetes medical care for services, supplies and medications to 458 Delawareans;
- Screened 3,021 Delawareans during community blood screenings for early detection of diabetes;
- Assisted with the funding of infrastructure improvements to public water systems; and
- Implemented an electronic disease reporting system to respond more rapidly to communicable disease outbreaks, including bioterrorism.

FUNDING

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	89,869.4	38,153.7	38,759.9
ASF	35,369.1	31,084.3	31,487.3
TOTAL	125,238.5	69,238.0	70,247.2

HEALTH AND SOCIAL SERVICES

35-00-00

POSITIONS

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	1,109.2	340.8	348.0
ASF	55.0	56.0	57.3
NSF	238.7	235.2	226.2
TOTAL	1,402.9	632.0	631.5

DIRECTOR'S OFFICE/SUPPORT SERVICES ***35-05-10***

ACTIVITIES

- Provide electronic vital records to enhance public access to birth, death and marriage certificates.
- Develop, review, monitor and evaluate contracts.
- Review and coordinate all federal and foundation grants.
- Provide fiscal management and oversight.
- Manage the division's revenue, including state, special and federal funds.
- Coordinate all management information systems used by the division's diverse programs.
- Provide and promote core public health skills training to employees and take actions to meet National Public Health Accreditation Performance Standards.

PERFORMANCE MEASURE

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
# of strategy maps developed for strategic priorities	1	3	4

COMMUNITY HEALTH ***35-05-20***

ACTIVITIES

- Develop and deliver targeted educational programs and messages to the general public and populations at increased risk for developing cancer and chronic diseases.
- Support the Delaware Cancer Consortium in the implementation of the comprehensive cancer control plan for Delaware.
- Support efforts to reduce sickness and death due to communicable diseases through disease surveillance, case investigation, outbreak intervention and public education.

- Provide environmental health consultative services to other state agencies and the public on exposures and health risks.
- Work with the departments of Natural Resources and Environmental Control, Agriculture and other agencies that monitor contaminants in various environmental media.
- Issue loans to public water supplies for infrastructure improvement via the Drinking Water State Revolving Fund.
- Conduct routine testing of public water supplies in accordance with state regulations and the Safe Drinking Water Act.
- Increase public awareness about childhood lead poisoning and provide lead screening of children at high risk.
- Provide high quality service and assistance to families of children with elevated blood lead levels, including evaluation, education and medical referrals.
- Promote preconception health and early entry into prenatal care with a full array of enabling and psychosocial services to improve birth outcomes and reduce disparities.
- Partner with community and professional organizations to promote culturally competent health services by assessing cultural competence and measuring client satisfaction.
- Provide counseling and access to family planning services to reduce unwanted, mistimed and closely spaced pregnancies, especially among high-risk populations.
- Identify pregnant women and mothers at risk for poor birth outcomes early and provide appropriate screening, counseling, education and access to health care.
- Implement teen pregnancy prevention strategies using evidence-based interventions.

HEALTH AND SOCIAL SERVICES

35-00-00

PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
% of tobacco use by adult Delawareans 18 years and older	25.4	24.0	23.0
% of colorectal cancers detected at local stage*	39	39	40
% of breast cancers detected at local stage*	64	66	67
% of children adequately immunized**	72.9	75.1	77.3
Rate of birth among teenage girls 15-17 years of age***	22.5	21.0	20.5
Rate of infant mortality***	8.4	8.0	7.8

*Local stage is defined as a cancer that is confined to the place where it started and has not spread to other parts of the body.

**Requires 4 DTap, 3 poliovirus vaccine, 1 MMR, 3 Hib, 3 Hepatitis B and 1 varicella.

***Rates are 5 year averages and per 1,000 births.

EMERGENCY MEDICAL SERVICES

35-05-30

ACTIVITIES

- Standardize and continuously improve capacity to collect Emergency Medical Services (EMS) data and accurately measure response times.
- Support paramedic agency initiatives to streamline deployment strategies.
- Participate in community events to increase public awareness of the Chain of Survival (Early access to 911, Early Defibrillation, Early Advanced Life Support Care (ALS) and Early Hospital Intervention) program.
- Partner with the first responder system (police, fire, EMS, safety teams, school nurses, etc.) to assist with CPR/AED awareness and training initiatives to improve the time to defibrillation.
- Assist agencies that have received AEDs to replace electrodes and batteries.
- Offer train-the-trainer programs in CPR/AED to participating agencies.

PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
% of paramedic responses less than eight minutes for the most serious categories of calls	63	63	67
% of AED usage prior to ALS arrival	75	78	80

SUBSTANCE ABUSE AND MENTAL HEALTH

35-06-00

MISSION

To promote prevention and recovery from substance use, gambling, mental conditions and co-occurring disorders by ensuring all adult Delawareans have access to high quality, cost effective and outcome-based services and supports.

KEY OBJECTIVES

- Develop and expand the role of persons in recovery in policy development, service planning, implementation and delivery and evaluation of services. Ensure care is customized based on the individual and family needs, choices and values.
- Ensure Delawareans receive mental health, substance use and gambling prevention and treatment services in a continuum of overall health and wellness. Strengthen interdepartmental and inter-agency collaboration.
- Eliminate disparities in substance use and mental health services. Provide specialized and culturally competent treatment, intervention and prevention services to special populations and traditionally underserved groups, including people who are deaf or hard of hearing.
- Develop the clinical knowledge and skills of the Division of Substance Abuse and Mental Health (DSAMH) state and provider workforce. Develop and implement multiple training and education opportunities for DSAMH staff and community providers.
- Promote excellence in customer service in all settings. Ensure the service delivery system is informed by evidence-based practices, including peer-run programs and experiences. Promote accreditation and licensure of Delaware's behavioral health programs.
- Technology is used to access and improve care and promote shared knowledge.

BACKGROUND AND ACCOMPLISHMENTS

DSAMH's core services provide prevention and treatment services to Delawareans with mental health, substance use, problem gambling and co-occurring conditions. The goal of the division is to ensure

HEALTH AND SOCIAL SERVICES

35-00-00

behavioral health services are accessible, effective, facilitate recovery and integrated into the community.

The continuum of services that are operated or funded by DSAMH include inpatient psychiatric and residential substance abuse services, group homes, halfway and Oxford houses, peer-run drop-in centers, supervised apartments, care management, outpatient clinic services and 24/7 mobile crisis services. In addition to these services, grant funds awarded to DSAMH are used through contracts with community providers to provide transitional and permanent housing, homeless outreach, substance use prevention and supported employment services.

The State of Delaware has entered an agreement with the Civil Rights Division of the U.S. Department of Justice (US DOJ) that will promote the delivery of community-based care to Delawareans with severe and persistent mental illness. The agreement resolves the US DOJ's investigation of the services at the Delaware Psychiatric Center (DPC) that began in 2007. The terms of the agreement agreed to by the State will help achieve better outcomes for persons with mental health concerns, and do so in a manner that protects their independence and sense of community. The settlement agreement requires the expansion of certain services for persons with severe and persistent mental illness, including crisis services, Assertive Community Treatment (ACT), Intensive Case Management, Case Management (CM), Housing, Supported Employment and Rehabilitation Services and Family and Peer Supports.

FUNDING

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	82,433.0	87,488.7	97,238.4
ASF	2,465.5	6,832.2	6,832.2
TOTAL	84,898.5	94,320.9	104,070.6

POSITIONS

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	684.4	653.2	628.2
ASF	2.0	2.0	2.0
NSF	4.8	4.0	5.0
TOTAL	691.2	659.2	635.2

ADMINISTRATION

35-06-10

ACTIVITIES

- Plan and develop programs.
- Annually monitor providers for programmatic/fiscal compliance.

- Prepare and administer budgets and federal grants.
- Manage fiscal services.
- Coordinate and provide training.
- Annually license alcohol and drug abuse programs and certify community service programs.
- Plan for the implementation of an EHR system.
- Effectively manage eligibility and enrollment services for clients/consumers in need of behavioral health treatment services to ensure placement in the appropriate level of care.
- Enhance utilization and review functions to assure appropriate levels of care systemwide.
- Ensure coordination among service systems, specifically with the Departments of Correction and Services for Children, Youth and Their Families.

PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
% decrease in involuntary inpatient psychiatric commitments	0	15	30
% of clients reporting satisfaction with access to services	83	85	87
% of readmissions within 180 days	12.6	12.0	11.5

COMMUNITY MENTAL HEALTH

35-06-20

ACTIVITIES

- Provide access to quality mental health treatment, community counseling and support services.
- Continue to make available new medications for persons with mental illness and co-occurring substance abuse.
- Provide supported housing services that promote independent living and community integration.
- Work with the Division of Vocational Rehabilitation to provide supported employment services that assist clients in securing and maintaining meaningful and appropriate employment.
- Expand and deploy mobile crisis intervention staff to improve effectiveness in working with hospital emergency rooms and police on reducing unnecessary psychiatric hospitalizations.
- Assess and treat persons with co-occurring mental illness, substance use, gambling and other disorders.
- Continue to support and look for ways to expand the mental health courts in Delaware.

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PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
# of ACT teams	0	8	9
# of individuals receiving CM	12	140	525
# of individuals in supported housing units	150	250	450

DELAWARE PSYCHIATRIC CENTER **35-06-30**

ACTIVITIES

- Provide timely and effective psychiatric assessments, individualized recovery planning and treatment services and supports.
- Improve effective recruitment and retention initiatives to ensure qualified and adequate physician, nursing, dental care and senior management staff at DPC.

PERFORMANCE MEASURE

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
Average daily DPC census	162	137	112

SUBSTANCE ABUSE **35-06-40**

ACTIVITIES

- Provide substance use treatment and prevention services.
- Assess and treat persons with co-occurring mental illness and substance use disorders.
- Provide assessment and case management services for clients sentenced by the Drug Court.
- Determine cost effective and efficient plans to establish detoxification services for Kent and Sussex Counties.

PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
% of detoxification clients who received one or more treatment services	43.3	45.0	47.0
% of Alcohol and Drug Treatment program completion rate	49	50	51

SOCIAL SERVICES

35-07-00

MISSION

The mission of Social Services is to protect vulnerable populations and provide an integrated system of opportunities, services and income supports that help low-income individuals and families obtain and retain employment and that maximize supports for those less able.

KEY OBJECTIVES

Foster self-sufficiency and independence through service delivery improvements in Delaware's welfare initiatives.

- In partnership with the Department of Labor, Delaware Economic Development Office, Department of Transportation and contracted service providers, place welfare clients in employment or work activities and provide support for long-term employment retention.
- Achieve federal mandates for the Temporary Assistance for Needy Families (TANF) program work participation rates for welfare clients.
- Develop policies and structures that support the goals of the Child Care Development Fund and school readiness for children.
- Work with our partners to implement the requirements and benefits of Health Care Reform.

Manage resources with emphasis on information resource management, service quality, cost containment and economic efficiency.

- Continue to improve division administration, program management, operations and customer service to maximize both efficiency and service quality.
- Reallocate existing staff/program resources to best achieve organizational mission.
- Find new ways to handle increased volume with decreased resources.

BACKGROUND AND ACCOMPLISHMENTS

The Division of Social Services (DSS) administers a broad range of programs for Delaware's low-income families. The programs are regulated and funded by the State and the federal government and are provided to

HEALTH AND SOCIAL SERVICES

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more than 150,000 Delawareans each month. The major program areas are:

- Subsidized child day care, which enables low-income parents to become and remain employed;
- Financial assistance, including TANF, Emergency Assistance, Refugee Assistance and Food Benefits; and
- Eligibility for poverty-related Medicaid categories, as well as the Delaware Healthy Children program.

The division achieves its goals by:

- Increasing family financial independence through work supports;
- Strengthening families and encouraging personal responsibility; and
- Taking appropriate steps to manage resources.

Some of the major accomplishments include:

- Adapting to new federal rules and meeting the required TANF participation rate;
- Managing increases in both applications and approved cases for all DSS programs; and
- Receiving Food Supplement program performance bonuses.

FUNDING

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	45,226.2	74,722.8	83,484.3
ASF	3,422.9	2,515.5	2,515.5
TOTAL	48,649.1	77,238.3	85,999.8

POSITIONS

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	192.2	192.2	192.2
ASF	--	--	--
NSF	199.5	199.5	199.5
TOTAL	391.7	391.7	391.7

SOCIAL SERVICES

35-07-01

ACTIVITIES

- Participate in external review of quality, outcomes, timeliness of and access to services.
- Process applications for benefits, changes to benefits and periodically review benefits eligibility.
- Implement regulations that support eligibility within the context of the DSS mission and budget limitations.

- Partner with other public agencies, as well as community organizations and other businesses, to provide services to needy families.
- Create awareness of the division's programs within the community.
- Link families with other available services.
- Administer enabling services, such as child day care.
- Manage budget, fiscal, facilities and contracting activities to achieve efficiency.
- Manage automated and data management systems.
- Collect and organize data to analyze program trends and outcomes.
- Improve infrastructure to meet increased client demand with a reduced workforce.

PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
% of Supplemental Nutrition Assistance program error rate	1.02	3.00	3.00
Average hourly wage for TANF job placements (\$)	8.80	9.00	9.00
% of TANF participation rate	38.8	40.0	40.0

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VISUALLY IMPAIRED

35-08-00

MISSION

To work in partnership with Delawareans who are blind and visually impaired, empowering them to be self-sufficient.

Services provided include:

- Early diagnosis and intervention;
- Education in the least restrictive environment;
- Family and individual counseling;
- Independent living skills, training and equipment;
- Vocational training and related job placement services;
- Employment opportunities;
- Advocacy; and
- Low vision evaluation and utilization training.

KEY OBJECTIVES

- Promote health and wellbeing by reducing or eliminating all barriers to lifelong personal independence produced by the sensory disability of vision loss.
- Foster self-sufficiency by developing and administering employment and job-related training programs for persons who are blind or visually impaired.
- Protect vulnerable populations by focusing outreach efforts in underserved communities.

BACKGROUND AND ACCOMPLISHMENTS

Over 3,040 persons have been identified as either legally blind or severely visually impaired in Delaware. Services are developed and provided to three major groups of consumers: Educational age (0-21), Primary employment age (21-65) and Older Delawareans (66+).

The Division for the Visually Impaired (DVI) is organized into three primary service programs: Educational Services, Vocational Rehabilitation and Independent Living. Additionally, there are two direct employment units: Delaware Industries for the Blind (DIB) and Business Enterprise Program (BEP). Finally, there are support services, such as the Materials Center, Volunteer Services, Orientation and Mobility Services, Low Vision Services, Training Center Services, Fiscal Operations and Information System Support.

The goal of DVI is to provide instruction in the least restrictive environment. Due to the nature of the disability, DVI staff provides the majority of services in the most appropriate and effective environment, such as home, work or school.

During Fiscal Year 2011, DVI provided educational services to 256 children with visual impairments and their families through the Education program. These services, which include instruction by Certified Teachers of the Visually Impaired and early intervention by Child Youth Counselors, were provided at school, at home and in community settings.

Independent Living Services (ILS) was provided to 573 persons during Fiscal Year 2011. Areas of service provided include training on daily living skills, communication devices and low vision aids. Seventy-seven percent of those served were age 55 and older. Of those persons aged 55 and older, macular degeneration continues to be the predominant eye condition. In addition, the profile for the ILS consumer served is one who referred themselves, had at least a high school education, lived in their own residence and experienced their vision loss more than 10 years ago.

In federal Fiscal Year 2011, Vocational Rehabilitation services were provided to 248 Delawareans. Of these individuals, 53 achieved positive employment outcomes.

DVI has active volunteers assisting in the material center, in different programs, and during the education summer program. In addition, 12 inmates provide braille, and one other provides large print services through the Men with a Message program. Together, the volunteers and prisoners helped to generate approximately 10,814 pages of Braille, 110 audiotapes and 33,674 large print pages through the end of August 2011.

FUNDING

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	3,316.8	3,075.5	3,118.2
ASF	60.5	1,161.4	1,161.6
TOTAL	3,377.3	4,236.9	4,279.8

POSITIONS

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	36.8	33.8	33.8
ASF	3.0	3.0	3.0
NSF	25.2	23.2	22.2
TOTAL	65.0	60.0	59.0

HEALTH AND SOCIAL SERVICES

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VISUALLY IMPAIRED SERVICES 35-08-01

ACTIVITIES

- Provide an education program designed to minimize the effects of a visual impairment on the academic achievements of students through the efforts of itinerant teachers and child youth counselors and the provision of textbooks and instructional materials in appropriate reading medium.
- Provide ILS to persons of all ages in the areas of adaptive training, low-tech adaptive equipment and professionally facilitated counseling.
- Provide vocational rehabilitation and support individuals age 14 and older designed to facilitate employment commensurate with life goals, skills and abilities.
- Develop and establish food service opportunities in federal, state and privately-owned buildings.
- Administer an industry employment program that allows for the development of marketable employment skills and opportunities for competitive, supportive, short- or long-term agency employment.
- Continue to grow DIB's business through seeking new venues for business outside of governmental reliance.

PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
# of successful employment outcomes*	53	55	60
\$ DIB gross receipts (millions)	2.26	2.00	2.20
\$ BEP Gross sales includes vending and cafeteria sales (millions)*	1.89	1.95	2.05
# of DVI blind/visually impaired employees	46	50	52

**Calculated on federal Fiscal Year.*

LONG TERM CARE RESIDENTS PROTECTION 35-09-00

MISSION

The mission of the Division of Long Term Care Residents Protection is to promote the quality of care, safety and security of people living in long-term care facilities and ensure facilities compliance with applicable state and federal laws and regulations designed to protect these residents.

KEY OBJECTIVES

- Comply with state and federal regulations regarding the inspection and licensing of all types of long-term care facilities.
- Promptly investigate reports of abuse, neglect or financial exploitation.
- Secure criminal histories and determine fitness for employment for all individuals who work in long-term care.
- Ensure the quality of nurse aide education and certification.

BACKGROUND AND ACCOMPLISHMENTS

Long Term Care Residents Protection promotes quality of life for people living in long-term care facilities and ensures these residents are safe, secure and free from abuse, neglect and financial exploitation. This is accomplished by monitoring compliance with state and federal laws and regulations. The division also certifies long-term care facilities for Medicare and Medicaid in Delaware.

The Investigative unit of the division receives and investigates complaints from long-term care consumers and their families, providers and the general public. When misconduct is substantiated, the unit places individuals on the Adult Abuse Registry, which is available for online review.

The unit has a hotline number for reporting abuse, neglect or financial exploitation. An Investigative unit member is on-call nights, weekends and holidays to assess potentially life threatening situations.

The Investigative unit processed 7,246 reports during Fiscal Year 2011. At the end of Fiscal Year 2011, there were 229 people on the Adult Abuse Registry.

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Criminal background checks are required for employees in nursing homes and other licensed facilities. During Fiscal Year 2011, a total of 3,914 new applicants were fingerprinted for state and federal criminal background checks. Of those, 29 percent had some criminal history. One percent of the total nursing home job applicant pool had a serious disqualifying criminal conviction.

The division's nurse aide responsibilities include licensing training schools, ensuring curriculum meets federal and state requirements, overseeing the testing and certification of nurse aides and maintaining the Certified Nursing Assistant (CNA) registry.

FUNDING

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	2,674.9	2,320.2	2,358.2
ASF	--	--	--
TOTAL	2,674.9	2,320.2	2,358.2

POSITIONS

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	36.3	35.5	35.5
ASF	--	--	--
NSF	15.7	16.5	16.5
TOTAL	52.0	52.0	52.0

LONG TERM CARE RESIDENTS PROTECTION ***35-09-01***

ACTIVITIES

- License facilities annually and conduct a variety of unannounced inspections, including complaint-driven and off-hours inspections, to determine compliance with federal and state laws and regulations.
- Receive and investigate complaints of abuse, neglect, mistreatment, financial exploitation and other concerns that may adversely affect residents' health, safety, welfare or rights.
- Provide for systematic and timely notification, coordinated investigation and referral of substantiated abuse, neglect, mistreatment and financial exploitation complaints to the appropriate law enforcement agencies and the Attorney General's Office.
- Manage the Adult Abuse Registry and Certified Nursing Assistant Registry, as established by the Delaware Code and federal regulations.
- Administer appeal processes as provided in state and federal law.

- Ensure compliance with the criminal background check/mandatory drug testing law.
- Provide training for division staff, providers of long-term care services, other agencies, residents and families on applicable statutes.
- Provide educational workshops that include innovative approaches to promoting residents' quality of care and life.
- Work with other agencies to promote and advocate for residents' rights.
- Meet with individuals receiving long-term care services and their families in conjunction with licensure and enforcement activities.
- Update consumer information materials on an ongoing and as needed basis through a variety of printed and electronic means, including the division's website.
- Publicize a 24-hour, statewide toll-free hotline to receive reports of abuse and neglect complaints.

PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
% of survey reports issued within 10 days of exit	85	90	95
% of post-survey meetings completed	100	100	100
% of criminal background checks completed within four working days from time receipt of record	80	85	87
% of CNA training schools inspected during period of license	100	100	100

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CHILD SUPPORT ENFORCEMENT

35-10-00

MISSION

To promote family independence by reducing dependency of single parent households through the collection of monetary child support payments and medical support from non-custodial parents. This mission is achieved through the effective use of paternity establishment programs, aggressive location of absent parents, expedited case processing and enforcement techniques, efficient collection and the timely distribution of child support payments.

KEY OBJECTIVES

- Increase the number of paternitys established for Delaware children born out-of-wedlock and increase the paternity rate for children in the Division of Child Support Enforcement (DCSE) caseload.
- Increase the number and percentage of child support orders established for cases in the caseload.
- Increase the percentage of current child support collected by expanding efforts in three areas: further enhancing the initiation of income withholding orders on child support cases, devoting additional time and resources to non-custodial parent locate activities and expanding use of specialized enforcement tools.
- Increase the number of children receiving medical support from the legally responsible parent.
- Increase the percentage of cases paying child support arrears.
- Increase the overall collections on all cases.

BACKGROUND AND ACCOMPLISHMENTS

The Child Support Enforcement program began in 1975 to shift the fiscal responsibility for the support of children from government to those morally, legally and ethically obligated to support their children. Child support collections are an integral part of any policy to reduce poverty, strengthen families and prevent welfare dependency.

The Personal Responsibility and Work Opportunity Act (PRWORA) mandated many changes in the operation of child support programs. In addition, the elimination of the Aid to Families with Dependent Children program placed added emphasis on the child support enforcement

program and its close relationship to the TANF program that replaced it.

Under the federal Child Support Performance and Incentive Act of 1998, the basis for performance measures established by the federal Office of Child Support Enforcement (OCSE) was significantly revised during a three-year phase-in period that ended on September 30, 2002. To meet the challenge of competing with child support enforcement programs of the other states for a limited annual pool of federal incentive income funding, DCSE must maintain a concerted effort to improve its overall performance efficiency and effectiveness.

- **Child Support Collections:** During Fiscal Year 2011, DCSE collected \$96,519,085 in child support payments, which represents a 1.51 percent decrease in collections made during Fiscal Year 2010. Out of the Fiscal Year 2011 collections, DCSE returned \$5,991,354 to reimburse the state and federal governments for benefits provided to children through TANF and Foster Care programs. This represents 6.2 percent of Fiscal Year 2011 collections by DCSE. The remaining 93.8 percent of Fiscal Year 2011 child support collections was distributed primarily to custodial parents and others caring for dependent children either directly or passing through another state.
- **Customer Service Initiatives:** The division's Voice Response unit enables custodial and non-custodial parents to call the agency 24-hours a day and promptly receive current information on items, such as the date and amount the last two child support payments issued and current balance of their account, etc. The Automated Assistance Line/Voice Response unit (AAL/VRU) handled 1,404,665 phone calls during Fiscal Year 2011, for an average of more than 3,848 calls each day. This includes calls to the AAL/VRU full Spanish version.
- **New Hire Reporting:** New hire reporting requires all Delaware employers to submit to DCSE within 20 days of hire the name, home address and social security number of all of its new employees. New hire reporting is a very effective tool to efficiently locate delinquent non-custodial parents who change jobs frequently to issue income withholding orders and locate non-custodial parents to establish new cases.
- **License Suspension and Denial:** PRWORA mandated all child support enforcement agencies enter into agreements with other state licensing agencies to suspend or deny the drivers, occupational/business, professional and recreational licenses of seriously delinquent non-custodial

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parents. DCSE performs automated matching to suspend licenses through the divisions of Motor Vehicles, Revenue and Professional Regulation. A total of 3,303 licenses were suspended during Fiscal Year 2011.

- **Financial Institution Data Matches (FIDM):** Under PRWORA, every state child support enforcement agency was required to enter into data match agreements with all financial institutions doing business in their state. Financial institutions also have the option to join the multi-state FIDM program operated by the federal OCSE. The purpose of these agreements has been to develop and operate a data match system, which identifies the assets of seriously delinquent non-custodial parents held in financial institutions, imposes liens and levies on those accounts and undertakes the seizure of these assets. Through these efforts, the FIDM program collected \$313,120 in Fiscal Year 2011.
- **Direct Deposit and Family First Card:** In July 2007, DCSE began to offer custodial parents the opportunity to have their child support payments electronically deposited into their checking, savings or credit union account. As of the end of August 2011, 12,661 clients have enrolled in direct deposit. The Family First Card, a MasterCard branded debit card, was made available in May 2010. Through August 2011, 6,971 clients now have the card. Not only do these programs result in savings for DCSE in postage, checks and envelopes, it provides a safer and more secure option for delivering child support payments to families. Presently, 19,632 clients are receiving electronic payments.
- **Child Support Lien Network:** The Child Support Lien Network (CSLN) is a program which matches the delinquent payors files with over 1,100 insurers. The insurers match the delinquent payor files with their files of individuals who have personal injury and other insurance claims pending. If a match is found, the payment is levied, and the insurer forwards a lump sum payment, weekly worker's comp payments or both, to satisfy the outstanding arrears. A total of \$156,353 was collected through CSLN in Fiscal Year 2011.

FUNDING

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	6,097.9	4,050.3	3,808.9
ASF	623.7	1,227.3	1,231.5
TOTAL	6,721.6	5,277.6	5,040.4

POSITIONS

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	61.4	58.8	54.0
ASF	2.5	2.5	2.5
NSF	146.2	140.8	131.6
TOTAL	210.1	202.1	188.1

CHILD SUPPORT ENFORCEMENT 35-10-01

ACTIVITIES

- Establish paternity.
- Locate non-custodial parents.
- Establish, modify and enforce child support orders.
- Collect and distribute child support.
- Cooperate with other states in child support related activities.

PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
% of paternity establishment	81	83	85
\$ of total distributed collections (millions)	82.3	83.9	83.9
\$ of child support collection (millions)	96.5	97.9	97.9
# of states/territories with which DCSE processes electronic payments	49	51	51

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DEVELOPMENTAL DISABILITIES SERVICES 35-11-00

MISSION

To provide leadership for a service system that is responsive to the needs of the people we support by creating opportunities and promoting possibilities.

KEY OBJECTIVES

- People are healthy and safe.
- People who require emergency residential services are adequately placed.
- Graduates of special education programs transition to adult services that meet their needs.
- Family support services meet the needs of families.
- People lead fulfilling lives.
- Resources are used efficiently and effectively.

BACKGROUND AND ACCOMPLISHMENTS

The Division of Developmental Disabilities Services (DDDS) provides supports and services to individuals with intellectual disabilities, autism, Asperger's disorder and other related developmental disabilities and their families. The division's service system is based on the principles of self-determination, person-centered services, individual control and direction and choice.

The principles of self-determination and individual control and direction of services has been incorporated into all of the division's activities and services. Approximately 98 percent of the individuals currently supported in residential services live in the community in houses, apartments and small group residences, as opposed to institutional settings. Ten years ago, 25 percent of the individuals receiving residential services lived at Stockley Center.

One of the challenges the division faces is the growth in the number of individuals found eligible for DDDS services. The total enrollment of the division has increased by 70 percent since January 2002. To manage this growth, DDDS continuously reviews and realigns its infrastructure and resources to support the expanding community services infrastructure needs.

The first step in facilitating the health and safety of the people served by the division is the development of a service plan that addresses individual support needs. Every individual in a community-based residential placement has an essential lifestyle plan that is person-centered and reviewed on a continuous basis. A Family Support Agreement is developed with individuals who are living at home with their families. This service plan is reviewed with the individual and their family at least annually or at the family's request. DDDS continues to utilize residential and day program providers through its authorized provider network system. This system provides a mechanism for creating more choices for individuals and greater accountability for providers.

An individual rate setting system is used to fund day and residential services. This system and its budgeting practices are individualized and maximize state and federal funds. It is based on objective criteria and assessment of each individual's support needs rather than on provider agency contract negotiations. The system is designed to allow individuals to have a portable rate, which empowers them to choose their own service providers. The system also ensures service providers receive fair and equitable reimbursement and ensures provider accountability for the individuals' satisfaction with the services provided.

Several years ago, the division completed its Stockley Center transition plan to ensure all residents who chose to live in the community were transitioned to community-based residential services. The residents who remain on campus are still able to benefit from the provisions of the federal *Olmstead* legislation, which says that any resident may request community placement at any time. While a resident may request a community placement whenever they so chose, they are asked if they would prefer a community-based placement at least once a year, minimally.

Significant accomplishments have been made in the following areas:

- Placed 32 individuals in need of emergency residential services between July 1, 2010 and June 30, 2011;
- Placed 99 Special School Graduates in day-service/vocational services between July 1, 2010 and June, 30 2011;
- Served 476 individuals with 32,808 hours plus 5,455 units (days/nights) of respite services between July 1, 2010 and June 30, 2011;
- Consolidated Resource Development and Management unit under Office of Professional Services;

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- Established Protection and Advocacy Team to enhance oversight of critical cases;
- Assigned a dedicated position to develop and manage a performance measure data base to enhance evidence-based decision making and business practices; and
- Established a work group with the Division of Vocational Rehabilitation to utilize targeted funding to address day-service needs of underfunded service eligibles.

FUNDING

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	59,749.0	68,727.8	73,486.0
ASF	1,138.0	5,214.0	5,215.3
TOTAL	60,887.0	73,941.8	78,701.3

POSITIONS

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	569.0	551.0	563.0
ASF	1.0	1.0	--
NSF	3.0	3.0	3.0
TOTAL	573.0	555.0	566.0

ADMINISTRATION **35-11-10**

ACTIVITIES

Financial and Business Operations

- Manage financial operations, including budget development and administration, contract development and monitoring, maximization of federal revenues and the cost-effectiveness of services delivered.
- Administer benefit programs for individuals in residential programs to include management of the Home and Community-Based Service (HCBS) waiver program.
- Manage DDDS's information systems and ensure the advancement of technologies for efficient operations.
- Ensure and enforce compliance with applicable laws and regulations within First State Financials.

Professional Services

- Operate DDDS's Resource Development and Management unit.
- Monitor and evaluate progress in the implementation of the division's strategic plan.

- Provide consultation and technical assistance for special and complex cases.
- Operate DDDS's Intake/Applicant Services unit.
- Write and manage grants.

Training and Professional Development

- Develop and deliver a wide array of intellectual/developmental disabilities-related training programs.
- Coordinate and support employee participation in personal, professional and technical development courses and seminars.
- Facilitate an improved training/communication plan with consumers, families, employees, providers and advocates focusing on self-directed services.

Quality Assurance

- Continuously monitor the status of DDDS programs to assess compliance with applicable laws, regulations and policies.
- Provide ongoing regulatory oversight of health and safety activities and systems at Stockley Center and throughout Community Services.
- Conduct annual certification reviews of community-based day and residential programs, including assisting the Division of Long Term Care Residents Protection in the licensing of the division's neighborhood homes.
- Conduct routine surveys to assess individual, family, staff and other stakeholder satisfaction with programs, services and supports.
- Conduct and manage the division's continuous quality improvement program.

PERFORMANCE MEASURE

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
% of service recipients that report being satisfied with their services	97.8	98.5	99.0

STOCKLEY CENTER **35-11-20**

ACTIVITIES

- Operate a 54-bed residential facility with both skilled and ICF/MR beds.
- Operate a 17-bed residential ICF/MR unit.
- Operate a 15-bed assisted living unit for individuals with Alzheimer's disease or dementia.
- Comply with ICF/MR regulations to maintain the federal certification to obtain Medicaid funding.

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- Comply with State Nursing Home regulations to maintain state licensing status.
- Operate an integrated quality assurance program to ensure regulatory compliance.
- Ensure the development of a person-centered service delivery system, which provides for individual choice of residential living options.
- Provide comprehensive health services to include medical, dental, nursing, psychological and other ancillary services.
- Provide work and activities programs that provide residents with employment, recreation, leisure and social opportunities.
- Maintain an environment that safeguards the health and safety of residents.
- Maintain the infrastructures and utilities necessary for campus services.
- Continue to provide short-term respite and rehabilitation for people receiving services from DDDS, so they can return to the community.

PERFORMANCE MEASURE

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
% of compliance with state and federal licensing and certification regulations.	100	100	100

COMMUNITY SERVICES

35-11-30

ACTIVITIES

- Revise systems and realign infrastructure to support community-based, self-directed day and residential services.
- Develop service options and resources that better meet the needs of individuals living at home and with their families.
- Develop greater residential service options to meet the increasing non-group home preferences of consumers.
- Encourage day service providers to focus more resources on supported and competitive employment.
- Work with all stakeholders to increase educational and systems-training opportunities for consumers, families, advocates and staff.
- Continue to offer assistive technology supports, services and equipment to consumers.
- Ensure compliance with HCBS waiver program criteria.

PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
% of Plans of Care in which needs and preferences are aligned with services and supports	83.7	85.0	90.0
% of service recipients for whom the type and duration of respite services match their respite requests	99.997	100	100
# of residential placements	42	75	75
% of residential placements that were emergencies	76	63	56
% of Early Start to Supported Employment participants who are employed at the time of graduation	20.4	30.4	40.4

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STATE SERVICE CENTERS

35-12-00

MISSION

To provide easy access to human services, assist vulnerable populations maintain self sufficiency, support communities and promote volunteer and service opportunities.

KEY OBJECTIVES

- Provide services and resources to those individuals and families in greatest need.
- Effectively use public and private resources to mitigate the causes and conditions of poverty in Delaware.
- Coordinate volunteer and community service opportunities for all ages.
- Increase access to information regarding services via effective communication networks and increased technological capacity.

BACKGROUND AND ACCOMPLISHMENTS

The Division of State Service Centers (DSSC) provides direct client services to low-income and vulnerable populations, administers state and federal funds to assist low-income persons and households and coordinates volunteer activities. The division is structured as four units:

- Family Support Services provides programs and services that serve as a safety net for individuals and families in crisis or in need of supportive services;
- State Office of Volunteerism administers volunteer and service activities for all ages;
- Office of Community Services administers statewide and federal programs for low-income and homeless persons; and
- Administration leads and manages the division and includes the Office of the Director and fiscal operations.

During Fiscal Year 2011, the division's accomplishments included:

- **Emergency Assistance:** Emergency assistance for rent, utilities and emergency shelter was provided to 15,480 clients under the Community Resource and Assistance program. An additional 8,364 clients were served through the use of Emergency Assistance Services funds, and 177 clients received

assistance through the Needy Family Fund. The Kinship Care program assisted 134 caregiver households, Medical and Diabetes Funds assisted 1,004 and Utility Fund assisted 4,597.

- **Family Visitation:** Visitation centers provide safe, neutral settings where children can maintain or re-establish a relationship with a non-custodial parent. The visitation centers served 362 unduplicated families by providing 1,841 monitored exchanges, 1,844 supervised individual visitations and 1,935 group visitations.
- **Adopt-A-Family:** During the holiday season, 1,980 individuals were served by Adopt-A-Family, and an additional 573 households were served throughout the year. In addition, 4,433 students were assisted with school supplies.
- **Homeless Shelter Services:** State Emergency and Transitional Housing funds supported contracts with 14 emergency and transitional shelter agencies with approximately 599 beds and assisted 4,402 homeless individuals. Of those who received shelter services, 1,061 individuals successfully departed to stable housing, and 7,414 individuals were not able to be housed.
- **Community Services Block Grant (CSBG):** CSBG funded a range of anti-poverty services, including comprehensive case management, training, emergency services and community development to 22,584 individuals and 12,527 families where 46 percent of those served were from poor working families or receiving unemployment benefits, and 34 percent served were in severe poverty at or below 50 percent of the federal poverty rate.
- **Food and Nutrition Program:** Sixty nonprofit agencies reporting to the Food Bank of Delaware distributed food 63,977 times to households through food closets and mobile pantry programs in Delaware, including food closets at the State Service Centers.
- **Senior Volunteer Programs:** The Retired or Senior Volunteer program (RSVP) provides opportunities for people age 55 and older to apply their life experience to community needs. Volunteers are recruited to help serve in the areas of health and human services, education, environment and public safety. In New Castle and Sussex counties, 2,247 seniors contributed 443,617 hours of volunteer service at nonprofit and governmental agencies. The statewide Foster Grandparent program placed 270 seniors, including 15 males.

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- **AmeriCorps:** This program offered members the opportunity to give back to their community through enhancing Delaware state park services, educating teens to prevent pregnancy, mentoring, serving in after school programs and intergenerational programming.
- **Volunteer Delaware:** This program served Delawareans through 814 direct volunteer referrals and 15,300 outreach contacts, provided technical assistance to 504 agencies and organized training sessions for volunteer coordinators. Additionally, 181 students received an elective school credit through the Delaware Volunteer Credit program. Volunteer Delaware and the website for volunteer referrals received 34,946 hits.

FUNDING

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	10,704.4	10,363.2	10,485.3
ASF	302.0	663.1	663.1
TOTAL	11,006.4	11,026.3	11,148.4

POSITIONS

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	103.1	100.6	104.3
ASF	--	--	--
NSF	22.5	22.0	16.3
TOTAL	125.6	122.6	120.6

SERVICE CENTER MANAGEMENT ***35-12-20***

ACTIVITIES

- Provide program and facility oversight, training, planning and evaluation and emergency management for the division.
- Provide fiscal management and financial monitoring.
- Provide technical support to improve service delivery.

PERFORMANCE MEASURE

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
# of State Service Center client visits	687,976	728,651	735,000

COMMUNITY SERVICES ***35-12-30***

ACTIVITIES

- Administer the Community Services Block Grant, state funds for Emergency/Transitional Housing Site Operations, Emergency Housing Assistance Fund and state funds for Community Food programs.
- Facilitate community development outreach in collaboration with the First State Community Action Agency.
- Perform program planning, monitoring and evaluation.
- Provide one-stop service access for clients through the management of 15 state service centers.
- Partner with other state and nonprofit agencies to improve accessibility to programs for vulnerable Delawareans.
- Provide direct support services, including Emergency Assistance Services, Community Resource Assistance Services, Emergency Food and Shelter program, Adopt-A-Family and Family Visitation.
- Monitor client satisfaction and service use through surveys and other reliable instruments to measure accessibility to services, client satisfaction and appropriateness of service mix.
- Provide a safe and secure environment for children to develop or maintain a positive relationship with their non-custodial parent through visitation centers housed in state service centers.

PERFORMANCE MEASURE

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
# of clients accessing emergency food	63,977	70,000	75,000

VOLUNTEER SERVICES ***35-12-40***

ACTIVITIES

- Administer the AmeriCorps National Service program, AmeriCorps*VISTA program, Volunteer Resource Center, Foster Grandparents program and Retired Senior Volunteer programs.
- Help state and nonprofit agencies better meet their objectives by implementing volunteer programs through technical assistance, training, public relations and assistance with volunteer recognition programs.

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- Recognize the contributions of volunteer youth and adults in annual events.

PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
# of RSVP volunteers	2,247	2, 264	2,200
# of RSVP volunteer hours	443,617	429,934	425,000
# of active foster grandparents	270	285	285

SERVICES FOR AGING AND ADULTS WITH PHYSICAL DISABILITIES

35-14-00

MISSION

The mission of the Division of Services for Aging and Adults with Physical Disabilities (DSAAPD) is to maintain and improve the quality of life for residents of Delaware who are at least 18 years of age with physical disabilities or who are elderly.

KEY OBJECTIVES

Promote Health and Wellbeing

- Establish and advance partnerships with other state and community-based agencies to promote and support the independence, health and wellbeing of older persons and adults with physical disabilities.

Foster Self-Sufficiency

- Coordinate the delivery of home and community-based services, such as nutrition programs, personal care programs and respite care programs that promote constituents' independence, including administering HCBS waiver programs for older persons and adults with physical disabilities.

Protect Vulnerable Populations

- Advocate for the rights of vulnerable older persons and adults with physical disabilities, including working toward providing constituents the least restrictive living environment possible. Provide skilled and intermediate nursing care for those who cannot be served in other settings.

Ensure Access to Services

- Provide streamlined access to information and services for older persons and individuals with disabilities.

BACKGROUND AND ACCOMPLISHMENTS

DSAAPD was established over 40 years ago as the Division of Aging. In 1994, the division was expanded to include services for adults with physical disabilities. DSAAPD serves as Delaware's state unit on Aging and coordinates a broad range of services for older persons and adults with physical disabilities in Delaware.

Funding sources for the division include the Administration on Aging (through the Older Americans Act), CMS (through HCBS waiver programs) and Social

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Services Block Grant. Additionally, DSAAPD pursues and manages research and demonstration grants from various sources as they become available.

In October 2010, DSAAPD launched the Delaware Aging and Disability Resource Center (ADRC). The ADRC streamlines access to information and services, provides options counseling and supports proactive care transition planning for older Delawareans and adults with physical disabilities.

People can access the ADRC by using the call center or searching for services on the Delaware ADRC website. Starting in Fiscal Year 2013, the ADRC call center will be available 24 hours per day, 7 days per week.

The ADRC is currently partnering with Delaware hospitals on a community-based care transition initiative funded by the Affordable Care Act. The goal of the initiative is to reduce hospital readmissions for Medicare recipients. If the application is successful, the ADRC will be able to draw down revenue from CMS for successful hospital discharges.

In January 2011, the operations of the three state long-term care facilities, Governor Bacon, Emily P. Bissell and Delaware Hospital for the Chronically Ill, was transferred from DPH to DSAAPD. The integration of the facilities into DSAAPD created a single point of access to nursing home and community-based long-term care services.

In February 2011, DSAAPD started a Nursing Home Diversion program. The program extends community living for individuals who are in the community or in the hospital and are seeking admission to one of the State's long-term care facilities and support the state facility census reduction plan for state Fiscal Year 2013.

DSAAPD continues to work with DMMA on the implementation of the Money Follows the Person (MFP) initiative. MFP supplemental administrative grant funds are being used to strengthen the capacity of the ADRC to support the MFP program in its statewide long-term care rebalancing efforts.

Finally, DSAAPD continues to use both print and Internet media to provide information and support to Delawareans on a range of topics. The popular *Guide to Services for Older Delawarean and Persons with Disabilities* is available in English and Spanish, while the agency also makes available guides titled *How to Select Long Term Care* and *Delaware's Legal Handbook for Grandparents and Other Relatives Raising Children*.

FUNDING

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	16,666.0	58,615.3	59,489.3
ASF	1,201.8	4,274.3	4,214.1
TOTAL	17,867.8	62,889.6	63,703.4

POSITIONS

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	63.0	825.5	810.5
ASF	1.5	1.0	1.0
NSF	53.7	50.6	49.3
TOTAL	118.2	877.1	860.8

SERVICES FOR AGING AND ADULTS WITH PHYSICAL DISABILITIES

35-14-01

ACTIVITIES

- Operate the ADRC.
- Facilitate the delivery of statewide waiver and non-waiver services and programs that help address the physical, emotional, safety and life-skills needs of older persons and adults with physical disabilities.
- Administer contracts for key home and community-based care services that are fundamental to the needs of older persons and adults with physical disabilities.
- Provide respite services for caregivers who look after older persons or adults with physical disabilities, as well as for older persons who are caring for children.
- Protect and advocate for vulnerable, at-risk adults in institutions and in the community.
- Organize and/or participate in outreach efforts that educate the community on the services available for older persons and adults with physical disabilities.
- Communicate and partner with advisory councils, advocacy groups, provider coalitions, service providers and government agencies.

PERFORMANCE MEASURE

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
% of all applicants diverted from state long-term care facilities	69	73	75

Note: Diverted applicants are using home and community-based services or have entered a private facility.

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***DELAWARE HOSPITAL FOR THE
CHRONICALLY ILL
35-14-20***

ACTIVITIES

- Operate a 152-skilled bed nursing facility, including a 25-bed secure care unit for cognitively impaired residents who are high risk for wandering.
- Accept/admit referrals from ADRC for residents whose care needs can no longer be maintained with the support of available community-based services.
- Provide admission on an emergency basis for individuals referred from Adult Protective Services.
- Admit patients from DPC whose psychiatric needs are stabilized and deemed appropriate for nursing home care.
- Operate an integrated continuous quality improvement program.
- Operate a Central Intake unit for long-term care facilities within DSAAPD.
- Provide financial management for resident trust funds and revenue managements.
- Maintain utilities and infrastructure for other state agencies and contractors that operate on campus.

PERFORMANCE MEASURE

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
% of residents assessed and appropriately given the seasonal influenza vaccine (national average 90%)	78	90	91

***EMILY BISSELL
35-14-30***

ACTIVITIES

- Operate a 63-skilled bed nursing facility.
- Accept/admit referrals from the Aging and Disabled Resource Center for residents whose care needs can no longer be maintained with the support of available community-based services.
- Provide admission on an emergency basis for individuals referred from Adult Protective Services.
- Admit patients from DPC whose psychiatric needs are stabilized and deemed appropriate for nursing home care.
- Operate an automated system for interdisciplinary care planning and documentation, timekeeping, accounts receivable and patient census tracking.

- Provide support to community-based long-term care services.
- Maintain utilities and infrastructure for other agencies that operate on campus.

PERFORMANCE MEASURE

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
% of residents assessed and appropriately given the seasonal influenza vaccine (national average 90%)	95.2	96.0	97.0

***GOVERNOR BACON
35-14-40***

ACTIVITIES

- Operate a 74-bed nursing facility.
- Accept/admit referrals from ADRC for residents whose care needs can no longer be maintained with the support of available community-based services.
- Provide admission on an emergency basis for individuals referred from Adult Protective Services.
- Admit patients from DPC whose psychiatric needs are stabilized and deemed appropriate for nursing home care.
- Operate an integrated, continuous quality improvement program.
- Operate an automated system for interdisciplinary care planning and documentation, timekeeping accounts receivable, patient census tracking and inventory management.
- Maintain utilities and infrastructure for other state agencies and contractors that operate on campus.

PERFORMANCE MEASURE

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
% of residents assessed and appropriately given the seasonal influenza vaccine (national average 90%)	95.2	96.0	97.0