

HEALTH AND SOCIAL SERVICES

Objectives and Achievements	In Progress
<p style="text-align: center;">REDUCE OPERATING COSTS</p> <p>Objective: Reduce overtime costs</p> <p>1. Improving recruitment for hard to fill positions.</p>	<ul style="list-style-type: none"> ● Established a Hiring Strategies Workgroup. ● Reviewed positions currently recognized as “hard to fill” by OBM.
Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)
<ul style="list-style-type: none"> ● Make additions to approved “hard to fill” list. ● Identify and implement more modern recruitment practices such as using LinkedIn and other social media sites. <p>Note: We expect to have several other objectives under Reducing Overtime Costs</p>	<ul style="list-style-type: none"> ● Keeping the group on track- competing priorities.

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<p style="text-align: center;">REDUCE OPERATING COSTS</p> <p>Objective: Minimize lease costs by renegotiating contracts with unfunded escalator clauses</p>	<ul style="list-style-type: none"> • Re- established the DHSS Space Committee. • Compiled a list of existing leases. • An initial meeting with OMB revealed that we will not be able to get out of existing leases. • DHSS has 12 leases that expire between 2018-2020.
Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)
<ul style="list-style-type: none"> • Identify opportunities to move operations from leased space to state owned space as leases expire. • Identify less expensive space when leasing is still necessary. • Work with OMB to eliminate lease escalators moving forward. 	<ul style="list-style-type: none"> • Limited state owned space is available. • All space must be accessible for the people we serve.

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<p data-bbox="327 354 810 386">REDUCE OPERATING COSTS</p> <p data-bbox="207 456 884 488">Objective: Reduce Fleet Services costs</p> <p data-bbox="207 558 978 748">Analyze how DHSS uses Fleet Services and, after DHSS' Fleet Service utilization analysis concludes, encourage leveraging findings across the State's Fleet Services.</p>	<ul data-bbox="1100 354 1976 760" style="list-style-type: none">• Developed a data an analytical model to measure usage of fleet vehicles.• Established metrics for justifying the expense of blocked vehicles vs daily rentals.• Tested model on the Division of Management Services.• Identified ways to reduce the division's fleet budget by \$60,889 per year.
Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)
<ul data-bbox="113 938 926 1128" style="list-style-type: none">• Reduce blocked cars at DMS• Roll the model out across DHSS• Consider looking at cars per building not per division.	<ul data-bbox="1052 938 1178 971" style="list-style-type: none">• Text

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<p style="text-align: center;">Increase Revenue</p> <p>Objective : Review Fees</p> <p>1. Increase fees as needed to support operations.</p>	<ul style="list-style-type: none"> • Completed an analysis of existing fees and have identified 55 that need to increase to support operations. • Initial analysis includes fee, authority, purpose, date of last fee change, program history, revenue and expenditures, fees in other states and a proposed fee. • Working to aggregate all data described above to determine net increase in revenue (January 2018)
Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)
<ul style="list-style-type: none"> • Determining next steps in lieu of epilogue changes. Each fee will need to be changed as outlined in Delaware Code. • Create tools for tracking all fee related initiatives. • Develop a project timeline. • Identifying additional opportunities for tiered fee structures. 	<ul style="list-style-type: none"> • Legislative changes • Public perception • Opposition from facilities we license

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<p data-bbox="394 354 743 386" style="text-align: center;">INCREASE REVENUE</p> <p data-bbox="205 456 617 488">Objective: Review fees</p> <p data-bbox="159 558 978 699">2. Support legislative epilogue changes that enable DHSS to increase fees for services to offset costs of services</p>	<ul data-bbox="1052 354 1927 570" style="list-style-type: none">• Met with DNREC and Dept. of Finance to discuss best practices/lessons learned.• Drafted epilogue language that will support a comprehensive, ongoing review of fees as a part of the annual budget process.
Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)
<ul data-bbox="117 889 989 964" style="list-style-type: none">• Work with OMB, CGO, JFC and others to have epilogue language approved.	<ul data-bbox="1052 889 1367 922" style="list-style-type: none">• Public perception

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<p style="text-align: center;">INCREASE REVENUE</p> <p>Objective: Leverage federal funding</p> <p>Look for opportunities to realize federal match for state-funded programs.</p>	<ul style="list-style-type: none"> • DHSS is creating an inventory of State-only funded programs that could potentially be included as part of the Medicaid state plan, or 1115 waiver. • To date 9 programs have been identified for possible inclusion.
Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)
<ul style="list-style-type: none"> • A detailed program analysis is needed to determine if these programs can be included. • A project timeline needs to be established. • Further work needs to be done to determine if we are billing Medicaid and other 3rd party insurance consistently and accurately. Billing may be a function that we want to centralize. 	<ul style="list-style-type: none"> • Center for Medicare/Medicaid Services approval. • The strict federal requirements may drive up operational costs and/or require the redeployment of staff.

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<p data-bbox="394 354 743 386" style="text-align: center;">INCREASE REVENUE</p> <p data-bbox="205 456 898 545">Objective: Seek alternative funding for Maintenance of Effort (MOE)</p> <p data-bbox="205 613 978 748">Explore the possibility of using community partner resources as MOE in lieu of General Fund dollars.</p>	<ul data-bbox="1052 354 1818 394" style="list-style-type: none">• Evaluating legal/regulatory requirements.
Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)
<ul data-bbox="113 889 233 922" style="list-style-type: none">• TBD	<ul data-bbox="1052 889 1171 922" style="list-style-type: none">• TBD

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<p data-bbox="394 354 743 386" style="text-align: center;">INCREASE REVENUE</p> <p data-bbox="207 456 928 493">Objective: Establish State land inventory</p> <p data-bbox="207 561 970 751">Establish a central State land inventory and require all agencies to use it for the management of the State's real property portfolio.</p>	<ul data-bbox="1052 358 1293 391" style="list-style-type: none">• Not started
Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)
<ul data-bbox="115 938 919 1076" style="list-style-type: none">• Reach out to OMB to determine next steps.• Determine if the existing FSF system has the capacity to house land inventory.	<ul data-bbox="1052 938 1793 1024" style="list-style-type: none">• Employees want to have blocked cars to guarantee availability.