

## HEALTH AND SOCIAL SERVICES

Objectives and Achievements	In Progress
<p data-bbox="327 305 810 342"><b>REDUCE OPERATING COSTS</b></p> <p data-bbox="207 407 804 444"><b>Objective: Reduce overtime costs</b></p> <p data-bbox="207 509 909 602"><b>1. Improving recruitment for hard to fill positions.</b></p>	<ul data-bbox="1146 305 1969 505" style="list-style-type: none"><li data-bbox="1146 305 1969 444">• DHSS, DSCYF, DOC and DHR have kicked off a project to address nurse management positions.</li><li data-bbox="1146 464 1892 505">• All hiring process are being mapped out.</li></ul>
Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)
<ul data-bbox="159 841 1003 984" style="list-style-type: none"><li data-bbox="159 841 1003 881">• Identify ways to streamline the hiring process.</li><li data-bbox="159 894 972 984">• Build a nurse management recruitment that spans departments.</li></ul>	<ul data-bbox="1052 841 1591 881" style="list-style-type: none"><li data-bbox="1052 841 1591 881">• Salaries are not competitive.</li></ul>

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<p style="text-align: center;"><b>REDUCE OPERATING COSTS</b></p> <p><b>Objective: Reduce overtime costs</b></p> <p><b>2. Explore options to base OT payment on compensable hours vs hours worked</b></p>	<ul style="list-style-type: none"> <li>● Identify the “rule” that requires the payment of overtime based on compensable hours vs hours worked- complete</li> <li>● Beginning conversations with OMB to see if this option for reducing OT should be explored further.</li> <li>● Raise awareness about potential statewide cost impact.</li> </ul>
Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)
<ul style="list-style-type: none"> <li>● Test ability to quantify cost using DPC as a test case- March 2018</li> </ul>	<ul style="list-style-type: none"> <li>● Quantifying Cost is a labor intensive, manual process.</li> <li>● Legislation- Budget Bill</li> <li>● Employee concerns</li> <li>● Union concerns</li> </ul>

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<p style="text-align: center;"><b>REDUCE OPERATING COSTS</b></p> <p><b>Objective: Reduce overtime costs</b></p> <p><b>3. Review use of 1:1 staffing to resident ratio in facilities.</b></p>	<p>Reviewing root causes of 1:1 staffing at Delaware Psychiatric Hospital.</p>
Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)
<ul style="list-style-type: none"> <li>• Review root causes of 1:1 staffing at Delaware Hospital for the Chronically Ill.</li> <li>• Review root causes of 1:1 staffing at Governor Bacon Health Center.</li> <li>• Review root causes of 1:1 staffing at Stockley.</li> </ul>	<ul style="list-style-type: none"> <li>• Resident safety</li> <li>• Employee safety</li> </ul>

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<b>Objectives and Achievements</b>	<b>In Progress</b>
<p data-bbox="325 358 810 394"><b>REDUCE OPERATING COSTS</b></p> <p data-bbox="207 461 804 496"><b>Objective: Reduce overtime costs</b></p> <p data-bbox="207 563 974 704"><b>4. Develop better procedures and tools for managing STDI, FMLA, workman's comp, alternate duty and call outs</b></p>	<p data-bbox="1052 358 1310 394">Not yet started</p>
<b>Next Steps (Future Activities)</b>	<b>Challenges (Issues and Risks effecting your effort)</b>

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<p data-bbox="325 358 810 394"><b>REDUCE OPERATING COSTS</b></p> <p data-bbox="207 461 804 496"><b>Objective: Reduce overtime costs</b></p> <p data-bbox="207 563 831 599"><b>5. Managing within FTE &amp; C/S caps</b></p>	<ul data-bbox="1052 363 1944 451" style="list-style-type: none"><li>• Developing a process and tools to track positions based on a salary cap vs. employee count.</li></ul>
Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)
<ul data-bbox="115 894 239 930" style="list-style-type: none"><li>• TBD</li></ul>	

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Objectives and Achievements	In Progress
<p style="text-align: center;"><b>REDUCE OPERATING COSTS</b></p> <p><b>Objective: Minimize lease costs by renegotiating contracts with unfunded escalator clauses</b></p>	<ul style="list-style-type: none"> <li>• DHSS has five leases that expire in 2018. There is the potential to terminate two of the leases by relocating staff back to state-owned properties.</li> </ul>
Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)
<ul style="list-style-type: none"> <li>• Work with the Finance and OMB to use the language in paragraph 33 of the State Lessee Template to cost avoid the payment of future lease escalators.</li> <li>• Work with OMB to alter the language in paragraph 33 of the State Lessee Template above on new leases and lease renewals.</li> </ul>	<ul style="list-style-type: none"> <li>• Limited state owned space is available.</li> <li>• All space must be accessible for the people we serve.</li> </ul>

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Objectives and Achievements	In Progress
<p style="text-align: center;"><b>REDUCE OPERATING COSTS</b></p> <p><b>Objective: Reduce Fleet Services costs</b></p> <p><b>Analyze how DHSS uses Fleet Services and, after DHSS' Fleet Service utilization analysis concludes, encourage leveraging findings across the State's Fleet Services.</b></p>	<ul style="list-style-type: none"> <li>● Drafted management controls to reduce blocked vehicles up to 67 department wide which will save up to \$350,000 annually.</li> </ul>
Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)
<ul style="list-style-type: none"> <li>● Reduce blocked cars.</li> <li>● Determine if any cars should be exempt from the management controls.</li> </ul>	<ul style="list-style-type: none"> <li>● Employee concerns</li> <li>● Availability of specialty vehicles</li> <li>● Cost estimates need to be recalculated to reflect fleet rate changes proposed for 7/1/18?</li> </ul>

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Objectives and Achievements	In Progress
<p style="text-align: center;"><b>Increase Revenue</b></p> <p><b>Objective : Review Fees</b></p> <p><b>1. Increase fees as needed to support operations.</b></p>	<ul style="list-style-type: none"> <li>● Quantifying cost impact of increasing fees. 1.8 million in increased revenue identified to date.</li> </ul>
Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)
<ul style="list-style-type: none"> <li>● Create tools for tracking all fee related initiatives.</li> <li>● Identifying additional opportunities for tiered fee structures.</li> <li>● Build fee changes into annual budget procedures.</li> </ul>	<ul style="list-style-type: none"> <li>● Legislative changes</li> <li>● Public perception</li> <li>● Opposition from facilities we license</li> </ul>



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<p data-bbox="394 305 743 342"><b>INCREASE REVENUE</b></p> <p data-bbox="207 407 617 444"><b>Objective: Review fees</b></p> <p data-bbox="159 509 978 651"><b>2. Support legislative epilogue changes that enable DHSS to increase fees for services to offset costs of services</b></p>	<ul data-bbox="1052 305 1881 431" style="list-style-type: none"><li>• Epilogue language that supports an annual review and process for easily modifying fees made it into the Governor's Recommended Budget.</li></ul>
Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)
<ul data-bbox="117 846 852 883" style="list-style-type: none"><li>• Continued efforts to enact epilogue language.</li></ul>	<ul data-bbox="1052 846 1362 883" style="list-style-type: none"><li>• Public perception</li></ul>

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Objectives and Achievements	In Progress
<p style="text-align: center;"><b>INCREASE REVENUE</b></p> <p><b>Objective: Leverage federal funding</b></p> <p><b>Look for opportunities to realize federal match for state-funded programs.</b></p>	<ul style="list-style-type: none"> <li>• Review cost allocation plans to determine if we are drawing federal dollars for salary in all areas.</li> <li>• Identify all medical billing activates across DHSS and determine if centralization would result in efficiencies and increased revenue.</li> <li>• Review state-funded programs to determine if there are any opportunities to realize federal match.</li> </ul>
Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)
<ul style="list-style-type: none"> <li>• Determine where all medical billing are occurring across DHSS.</li> <li>• Leverage Medicaid 1115 Redesign to increase the number of services that have Medicaid match.</li> <li>• Add leadership staff to the cost allocation plan so federal funds can support their salaries.</li> </ul>	<ul style="list-style-type: none"> <li>• Federal approval</li> </ul>

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<p data-bbox="394 305 743 342"><b>INCREASE REVENUE</b></p> <p data-bbox="207 407 898 500"><b>Objective: Seek alternative funding for Maintenance of Effort (MOE)</b></p> <p data-bbox="207 565 978 703"><b>Explore the possibility of using community partner resources as MOE in lieu of General Fund dollars.</b></p>	<ul data-bbox="1052 305 1818 342" style="list-style-type: none"><li>• Evaluating legal/regulatory requirements.</li></ul>
Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)
<ul data-bbox="113 841 233 878" style="list-style-type: none"><li>• TBD</li></ul>	<ul data-bbox="1052 841 1171 878" style="list-style-type: none"><li>• TBD</li></ul>

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<p data-bbox="394 305 743 342"><b>INCREASE REVENUE</b></p> <p data-bbox="207 407 930 444"><b>Objective: Establish State land inventory</b></p> <p data-bbox="207 509 972 704"><b>Establish a central State land inventory and require all agencies to use it for the management of the State's real property portfolio.</b></p>	<p data-bbox="1098 253 1497 290">Nothing new to report.</p>
Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)
<ul data-bbox="113 889 239 922" style="list-style-type: none"><li data-bbox="113 889 239 922">• TBD</li></ul>	