HEALTH AND SOCIAL SERVICES

Objectives and Achievements	In Progress
REDUCE OPERATING COSTS **Objective: Reduce overtime costs** 1. **Improving recruitment for hard to fill positions.**	• DHSS partnered with DHR to address hard to fill nursing positions. DHR to share the findings with OMB & OGOV.
Next Steps (Future Activities)	**Challenges (Issues and Risks effecting your effort)**
• Pending feedback on DHR recommendations.	• Salaries are not competitive.

HEALTH AND SOCIAL SERVICES

Objectives and Achievements	In Progress
REDUCE OPERATING COSTS **Objective: Reduce overtime costs** 2. **Explore options to base OT payment on compensable hours vs hours worked**	• Quantified cost to DHSS annually. • Presented findings to GEAR Board- recommended statewide cost analysis.
Next Steps (Future Activities)	**Challenges (Issues and Risks effecting your effort)**
• DHSS will identify and implement internal management controls to help reduce OT paired with leave usage.	• Quantifying Cost is a labor intensive, manual process. • Legislation- Budget Bill • Employee concerns • Union concerns

May 21, 2018

HEALTH AND SOCIAL SERVICES

Objectives and Achievements	In Progress
REDUCE OPERATING COSTS **Objective: Reduce overtime costs** 3. **Review use of 1:1 staffing to resident ratio in facilities.**	Reviewing root causes of 1:1 staffing at Delaware Psychiatric Hospital.
Next Steps (Future Activities)	**Challenges (Issues and Risks effecting your effort)**
• Review root causes of 1:1 staffing at Delaware Hospital for the Chronically Ill. • Review root causes of 1:1 staffing at Governor Bacon Health Center. • Review root causes of 1:1 staffing at Stockley.	• Resident safety • Employee safety

May 21, 2018

HEALTH AND SOCIAL SERVICES

Objectives and Achievements	In Progress
REDUCE OPERATING COSTS **Objective: Reduce overtime costs** 4. **Develop better procedures and tools for managing STDI, FMLA, workman's comp, alternate duty and call outs**	Not yet started
Next Steps (Future Activities)	**Challenges (Issues and Risks effecting your effort)**

Objectives and Achievements	In Progress
REDUCE OPERATING COSTS **Objective: Reduce overtime costs** **5. Managing within FTE & C/S caps**	• Developing a process and tools to track positions based on a salary cap vs. employee count. • Tracking how managing under employee caps increase the cost of OT.
Next Steps (Future Activities)	**Challenges (Issues and Risks effecting your effort)**
• Mapping out a pilot that would create a casual seasonal pool at DPC that would reduce OT.	• Current cap on casual/seasonal employees.

May 21, 2018

HEALTH AND SOCIAL SERVICES

Objectives and Achievements	In Progress
REDUCE OPERATING COSTS **Objective: Minimize lease costs by renegotiating contracts with unfunded escalator clauses**	• We have identified two groups to move back to state-owned space. Moves will take place this fall.
Next Steps (Future Activities)	**Challenges (Issues and Risks effecting your effort)**
• Ongoing collaboration with OMB on lease language and negotiation points.	• Limited state owned space is available. • All space must be accessible for the people we serve.

HEALTH AND SOCIAL SERVICES

Objectives and Achievements	In Progress
REDUCE OPERATING COSTS **Objective: Reduce Fleet Services costs** **Analyze how DHSS uses Fleet Services and, after DHSS' Fleet Service utilization analysis concludes, encourage leveraging findings across the State's Fleet Services.**	• 14 cars will be returned to OMB fleet by 6/30/18. • Reviewing justifications on an additional 50 cars.
Next Steps (Future Activities)	**Challenges (Issues and Risks effecting your effort)**
• Determine final number of cars to be returned to the fleet pool. • Establish schedule for regular utilization review.	• Employee concerns • Availability of specialty vehicles • Cost estimates need to be recalculated to reflect fleet rate changes proposed for 7/1/18?

HEALTH AND SOCIAL SERVICES

Objectives and Achievements	In Progress
Increase Revenue **Objective : Review Fees** **1. Increase fees as needed to support operations.**	• Justification templates completed for all proposed fee changes.

Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)
• Create tools for tracking all fee related initiatives. • Identifying additional opportunities for tiered fee structures. • Build fee changes into annual budget procedures.	• Legislative changes • Public perception • Opposition from facilities we license

Objectives and Achievements	In Progress
INCREASE REVENUE **Objective: Review fees** **2. Support legislative epilogue changes that enable DHSS to increase fees for services to offset costs of services**	• Proposed budget epilogue language looks to be on track for approval.

Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)
• Continued efforts to enact epilogue language.	• Public perception

May 21, 2018

HEALTH AND SOCIAL SERVICES

Objectives and Achievements	In Progress
INCREASE REVENUE **Objective: Leverage federal funding** **Look for opportunities to realize federal match for state-funded programs.**	• Review cost allocation plans to determine if we are drawing federal dollars for salary in all areas. • Identify all medical billing activates across DHSS and determine if centralization would result in efficiencies and increased revenue. • Review state-funded programs to determine if there are any opportunities to realize federal match.
Next Steps (Future Activities)	**Challenges (Issues and Risks effecting your effort)**
• Determine where all medical billing are occurring across DHSS. • Leverage Medicaid 1115 Redesign to increase the number of services that have Medicaid match. • Add leadership staff to the cost allocation plan so federal funds can support their salaries.	• Federal approval

May 21, 2018

Objectives and Achievements	In Progress
INCREASE REVENUE **Objective: Seek alternative funding for Maintenance of Effort (MOE)** **Explore the possibility of using community partner resources as MOE in lieu of General Fund dollars.**	• Evaluating legal/regulatory requirements.
Next Steps (Future Activities)	**Challenges (Issues and Risks effecting your effort)**
• TBD	• TBD

May 21, 2018

Objectives and Achievements	In Progress
INCREASE REVENUE **Objective: Establish State land inventory** **Establish a central State land inventory and require all agencies to use it for the management of the State's real property portfolio.**	Nothing new to report.

Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)
• TBD	