

## HEALTH AND SOCIAL SERVICES

Objectives and Achievements	In Progress
<p style="text-align: center;"><b>REDUCE OPERATING COSTS</b></p> <p><b>Objective: Reduce overtime costs</b></p> <p><b>1. Improving recruitment for hard to fill positions.</b></p>	<ul style="list-style-type: none"> <li>• Evaluating the possibility of hiring a nurse recruiter.</li> <li>• Continued partnership with DHR.</li> </ul>
Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)
<ul style="list-style-type: none"> <li>• Reconvening the DHSS Hiring Managers Workgroup of see if DHR recommendations can move forward at DHSS without new funding.</li> </ul>	<ul style="list-style-type: none"> <li>• DHR recommendations not funded in SFY20.</li> </ul>

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Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)
<ul style="list-style-type: none"> <li>• DHSS will identify and implement internal management controls to help reduce OT paired with leave usage.</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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<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="207 509 972 654"><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 305 1310 342">Not yet started</p>
Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)

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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>5. Managing within FTE &amp; C/S caps</b></p>	<ul style="list-style-type: none"> <li>• Developing a process and tools to track positions based on a salary cap vs. employee count.</li> <li>• Tracking how managing under employee caps increase the cost of OT.</li> </ul>
Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)
<ul style="list-style-type: none"> <li>• Mapping out a pilot that would create a casual seasonal pool at DPC that would reduce OT.</li> </ul>	<ul style="list-style-type: none"> <li>• Current cap on casual/seasonal employees.</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>• We have identified two groups to move back to state-owned space. Moves will take place this fall.</li> </ul>
Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)
<ul style="list-style-type: none"> <li>• Ongoing collaboration with OMB on lease language and negotiation points.</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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Complete Ongoing review built into business process	es and Achievements	In Progress
<p><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>Updating utilization rates through June 2018.</li> </ul>
<b>Next Steps (Future Activities)</b>		<b>Challenges (Issues and Risks effecting your effort)</b>
<ul style="list-style-type: none"> <li>Review utilization for close out of SFY18.</li> <li>Review utilization quarterly/ongoing.</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>• Justification templates completed for all proposed fee changes.</li> <li>• Developing instructions/procedures for inclusion in SFY 20 budget process.</li> </ul>
Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)
<ul style="list-style-type: none"> <li>• Include fee increases in SFY 20 budget.</li> </ul>	<p>Public perception</p> <ul style="list-style-type: none"> <li>• Opposition from facilities we license</li> </ul>



Complete

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Objectives and Achievements	In Progress
<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="159 509 974 651"><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 1902 342" style="list-style-type: none"><li>• Proposed budget epilogue language approved.</li></ul>
Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)

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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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Objectives and Achievements	In Progress
<p style="text-align: center;"><b>INCREASE REVENUE</b></p> <p><b>Objective: Seek alternative funding for Maintenance of Effort (MOE)</b></p> <p><b>Explore the possibility of using community partner resources as MOE in lieu of General Fund dollars.</b></p>	<ul style="list-style-type: none"> <li>• Evaluating legal/regulatory requirements.</li> </ul>
Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)
<ul style="list-style-type: none"> <li>• TBD</li> </ul>	<ul style="list-style-type: none"> <li>• TBD</li> </ul>

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Objectives and Achievements	In Progress
<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="113 891 239 928" 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: Eliminate unnecessary postage and printing costs.</b></p> <p><b>Explore the possibility of using community partner resources as MOE in lieu of General Fund dollars.</b></p>	<ul style="list-style-type: none"> <li>• Eliminating paper notices to Purchase of Care Providers in September. Estimated savings \$67,000 annually.</li> <li>• Working with OST to move TANF benefits to a debit card. Will save 10,000 mailings per month.</li> </ul>
Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)
<ul style="list-style-type: none"> <li>• Reviewing a list of all DHSS postage and printing costs.</li> </ul>	<ul style="list-style-type: none"> <li>• Federal requirements may require paper notification.</li> <li>• We may not have the capacity to notify people electronically in lieu of paper.</li> </ul>