

## 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>• Developing a pilot to centralize nurse recruiting in DHSS.</li> <li>• Working with DHR to determine how this could support all departments.</li> </ul>
Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)
<ul style="list-style-type: none"> <li>• Approval for nurse recruiting position with DHR.</li> <li>• Post and hire for nurse recruiter.</li> <li>• Report on results of pilot/ return on investment.</li> </ul>	<ul style="list-style-type: none"> <li>• Recommendations that came out of the initial work between DHR and DHSS were not funded.</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="207 407 802 444"><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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Objectives and Achievements	In Progress
<p style="text-align: center; margin: 0;"><b>REDUCE OPERATING COSTS</b></p> <p style="margin: 5px 0;"><b>Objective: Reduce overtime costs</b></p> <p style="margin: 5px 0;"><b>5. Managing within FTE &amp; C/S caps</b></p>	<ul style="list-style-type: none"> <li>Finalizing tool that tracks division salary line as compared to # of employees.</li> <li>Implemented procedures that loop in the DHSS budget unit when divisions request reclassifications or advance starting salaries.</li> <li>Monitoring overtime and other salary costs as part of month expenditure reviews with divisions.</li> <li>Increased Delaware Psychiatric Center (DPC) seasonal count by 6 to help reduce over time-pilot.</li> </ul>
Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)
<ul style="list-style-type: none"> <li>Review DPC seasonal pilot for reduction in overtime expenses/return on investment.</li> <li>Increase seasonal pool at DPC</li> </ul>	<ul style="list-style-type: none"> <li>Current cap on casual/seasonal employees.</li> </ul>

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<p style="text-align: center;"><b>REDUCE OPERATING COSTS</b></p> <p><b>Objective 1: Minimize lease costs by renegotiating contracts with unfunded escalator clauses</b></p>	<ul style="list-style-type: none"> <li>• Completed moving one group back to state space. Lease reductions \$157,000 annually.</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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<p style="text-align: center;"><b>REDUCE OPERATING COSTS</b></p> <p><b>Objective 2: Complete energy-saving improvements that will increase the energy efficiency of the agency's facilities, enhance the facility environment, and lower the agency's environmental impact.</b></p>	<ul style="list-style-type: none"> <li>• Secured bond funding from Sustainable Energy Utility (SEU)</li> <li>• Signed a Guaranteed Savings Agreement that includes installation of interior and exterior lighting retrofits, high efficiency domestic water fixtures and steam system insulation.</li> <li>• Contracted with vendor to replace light fixtures in 40 buildings in 6 State Service Centers and on 4 campuses.</li> <li>• Installation started August 2018</li> </ul>
Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)
<ul style="list-style-type: none"> <li>• Complete installations by 8/2019</li> <li>• The project will save approximately 9% of the current annual electric consumption, 5% of water consumption and 1% of the current annual heating fuel consumption while reducing our carbon footprint by 7% by improving efficiencies.</li> </ul>	<ul style="list-style-type: none"> <li>• Indoor work is being completed at night to minimize disruption to business.</li> <li>• Construction delays</li> </ul>

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<p style="text-align: center;"><b>Increase Revenue</b></p> <p><b>Objective 1 : Review Fees</b></p> <p><b>1. Increase fees as needed to support operations.</b></p>	<ul style="list-style-type: none"> <li>• Developing procedures for incorporation fee changes into budget process per epilogue language.</li> <li>• Finalizing proposed change for SY20.</li> </ul>
Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)
<ul style="list-style-type: none"> <li>• Meet with OMB to get feedback and finalize procedures- September 2018</li> </ul>	<ul style="list-style-type: none"> <li>• Working through issues that may arise as we do this for the first time.</li> </ul>



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<p style="text-align: center;"><b>INCREASE REVENUE</b></p> <p><b>Objective 2: 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>• 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>• 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 style="text-align: center;"><b>INCREASE REVENUE</b></p> <p><b>Objective 3: Seek alternative funding for Maintenance of Effort (MOE)</b></p> <p>Explore the possibility of using community partner resources as MOE in lieu of General Fund dollars.</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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<p style="text-align: center;"><b>INCREASE REVENUE</b></p> <p><b>Objective 4: Determine if a centralized medical billing unit would increase revenue and/or reduce duplicate efforts.</b></p>	<ul style="list-style-type: none"> <li>• Finalize survey to identify medical billing practices across DHSS.</li> </ul>
Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)
<ul style="list-style-type: none"> <li>• Identify all medical billing activities across DHSS and determine if centralization would result in efficiencies and increased revenue.</li> </ul>	<ul style="list-style-type: none"> <li>• Potential reallocation of positions</li> </ul>