

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"> • Developing a pilot to centralize nurse recruiting in DHSS. • Working with DHR to determine how this could support all departments.
Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)
<ul style="list-style-type: none"> • Approval for nurse recruiting position with DHR. • Post and hire for nurse recruiter. • Report on results of pilot/ return on investment. 	<ul style="list-style-type: none"> • Recommendations that came out of the initial work between DHR and DHSS were not funded.

HEALTH AND SOCIAL SERVICES

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<p style="text-align: center;">REDUCE OPERATING COSTS</p> <p>Objective: Reduce overtime costs</p> <p>2. Explore options to base OT payment on compensable hours vs hours worked</p>	<ul style="list-style-type: none"> • 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)
<ul style="list-style-type: none"> • DHSS will identify and implement internal management controls to help reduce OT paired with leave usage. 	<ul style="list-style-type: none"> • Quantifying Cost is a labor intensive, manual process. • Legislation- Budget Bill • Employee concerns • Union concerns

HEALTH AND SOCIAL SERVICES

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<p style="text-align: center;">REDUCE OPERATING COSTS</p> <p>Objective: Reduce overtime costs</p> <p>3. Review use of 1:1 staffing to resident ratio in facilities.</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"> • 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. 	<ul style="list-style-type: none"> • Resident safety • Employee safety

HEALTH AND SOCIAL SERVICES

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<p data-bbox="323 391 810 428">REDUCE OPERATING COSTS</p> <p data-bbox="205 496 804 534">Objective: Reduce overtime costs</p> <p data-bbox="205 599 972 740">4. Develop better procedures and tools for managing STDI, FMLA, workman's comp, alternate duty and call outs</p>	<p data-bbox="1052 391 1310 428">Not yet started</p>
Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)

HEALTH AND SOCIAL SERVICES

2

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<p style="text-align: center;">REDUCE OPERATING COSTS</p> <p>Objective: Reduce overtime costs</p> <p>5. Managing within FTE & C/S caps</p>	<ul style="list-style-type: none"> ● Finalizing tool that tracks division salary line as compared to # of employees. ● Implemented procedures that loop in the DHSS budget unit when divisions request reclassifications or advance starting salaries. ● Monitoring overtime and other salary costs as part of month expenditure reviews with divisions. ● Increased Delaware Psychiatric Center (DPC) seasonal count by 6 to help reduce over time-pilot.
Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)
<ul style="list-style-type: none"> ● Review DPC seasonal pilot for reduction in overtime expenses/return on investment. ● Increase seasonal pool at DPC 	<ul style="list-style-type: none"> ● Current cap on casual/seasonal employees.

1

HEALTH AND SOCIAL SERVICES

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<p data-bbox="325 394 810 428">REDUCE OPERATING COSTS</p> <p data-bbox="207 498 888 634">Objective 1: Minimize lease costs by renegotiating contracts with unfunded escalator clauses</p>	<ul data-bbox="1100 345 1892 435" style="list-style-type: none">• Completed moving one group back to state space. Lease reductions \$157,000 annually.
Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)
<ul data-bbox="115 930 879 1019" style="list-style-type: none">• Ongoing collaboration with OMB on lease language and negotiation points.	<ul data-bbox="1052 930 1902 1068" style="list-style-type: none">• Limited state owned space is available.• All space must be accessible for the people we serve.

HEALTH AND SOCIAL SERVICES

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<p>REDUCE OPERATING COSTS</p> <p>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.</p>	<ul style="list-style-type: none"> • Secured bond funding from Sustainable Energy Utility (SEU) • Signed a Guaranteed Savings Agreement that includes installation of interior and exterior lighting retrofits, high efficiency domestic water fixtures and steam system insulation. • Contracted with vendor to replace light fixtures in 40 buildings in 6 State Service Centers and on 4 campuses. • Installation started August 2018
Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)
<ul style="list-style-type: none"> • Complete installations by 8/2019 • 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. 	<ul style="list-style-type: none"> • Indoor work is being completed at night to minimize disruption to business. • Construction delays

HEALTH AND SOCIAL SERVICES

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

HEALTH AND SOCIAL SERVICES

Objectives and Achievements	In Progress
<p style="text-align: center;">INCREASE REVENUE</p> <p>Objective 2: Leverage federal funding</p> <p>Look for opportunities to realize federal match for state-funded programs.</p>	<ul style="list-style-type: none"> • Review cost allocation plans to determine if we are drawing federal dollars for salary in all areas. • 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)
<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • Federal approval

HEALTH AND SOCIAL SERVICES

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<p style="text-align: center;">INCREASE REVENUE</p> <p>Objective 3: Seek alternative funding for Maintenance of Effort (MOE)</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"> • Evaluating legal/regulatory requirements.
Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)
<ul style="list-style-type: none"> • TBD 	<ul style="list-style-type: none"> • TBD

HEALTH AND SOCIAL SERVICES

Objectives and Achievements	In Progress
<p style="text-align: center;">INCREASE REVENUE</p> <p>Objective 4: Determine if a centralized medical billing unit would increase revenue and/or reduce duplicate efforts.</p>	<ul style="list-style-type: none"> Finalize survey to identify medical billing practices across DHSS.
Next Steps (Future Activities)	Challenges (Issues and Risks affecting your effort)
<ul style="list-style-type: none"> Identify all medical billing activities across DHSS and determine if centralization would result in efficiencies and increased revenue. 	<ul style="list-style-type: none"> Potential reallocation of positions

HEALTH AND SOCIAL SERVICES

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<p data-bbox="352 378 781 418">Develop a Strategic Plan</p> <p data-bbox="205 483 1012 621">Objective 1 : DHSS seeks responses for public sector performance improvement and organizational development strategies.</p>	<p data-bbox="1045 326 1906 410">A request for proposal has been published per DE code.</p> <ul data-bbox="1098 431 1969 743" style="list-style-type: none"> <li data-bbox="1098 431 1686 464">• Public Notice Date: August 27, 2018 <li data-bbox="1098 477 1896 509">• Deadline for Questions Date: September 10, 2018 <li data-bbox="1098 522 1969 555">• Pre-Bid Meeting Date: September 18, 2018 @ 1:30 PM <li data-bbox="1098 568 1927 652">• Response to Questions Posted by: Date: September 28, 2018 <li data-bbox="1098 665 1927 743">• Deadline for Receipt of Proposals Date: October 18, 2018 at 11:00 AM (Local Time)
<p data-bbox="342 846 791 878">Next Steps (Future Activities)</p>	<p data-bbox="1125 862 1902 894">Challenges (Issues and Risks effecting your effort)</p>
<ul data-bbox="205 927 989 959" style="list-style-type: none"> <li data-bbox="205 927 989 959">• Estimated Notification of Award Date: November 1, 2018 	<ul data-bbox="1146 927 1791 959" style="list-style-type: none"> <li data-bbox="1146 927 1791 959">• Staff time required for the project.

