

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"> • Nurse recruiter position is posted.
Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)
<ul style="list-style-type: none"> • Hire • Report on results of pilot/ return on investment. 	<ul style="list-style-type: none"> • To date we have not been able to fill the nurse recruiter position. The salary is not competitive and it is casual seasonal so there are no benefits.

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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

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<p data-bbox="325 305 810 342">REDUCE OPERATING COSTS</p> <p data-bbox="207 407 804 444">Objective: Reduce overtime costs</p> <p data-bbox="207 509 972 654">4. Develop better procedures and tools for managing STDI, FMLA, workman's comp, alternate duty and call outs</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;">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 six 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.

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<p style="text-align: center;">REDUCE OPERATING COSTS</p> <p>Objective 1: Minimize lease costs by renegotiating contracts with unfunded escalator clauses</p>	<ul style="list-style-type: none"> • Actively renegotiating three existing leases. • Reviewing 4 existing leases for opportunities to improve space and/or reduce cost.
Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)
<ul style="list-style-type: none"> • Ongoing collaboration with OMB on lease language and negotiation points. 	<ul style="list-style-type: none"> • Limited state owned space is available. • All space must be accessible for the people we serve.

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Objectives and Achievements	In Progress
<p style="text-align: center;">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"> • Installation is in progress and on schedule for completion by August 2019.
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

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Objectives and Achievements	In Progress
<p style="text-align: center;">Increase Revenue</p> <p>Objective 1 : Review Fees</p> <p>1. Increase fees as needed to support operations.</p>	
Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)
<ul style="list-style-type: none"> • DHSS levies over 75 fees. Many of these are used to sustain or supplement program operations. These fees do not cover the costs of providing the licensing, certification, permitting, reviewing, re-visiting and regulatory costs incurred by the Divisions. However, there is no process in place review and change fees. • The new section of epilogue (185) allows for a fee review, but does not provide a mechanism to update without going through legislative channels. • Our biggest challenge is that many of our fees are directly outlined in Delaware Code (i.e. \$250 for a hospital license renewal or \$50 for a restaurant permit). In addition, DHSS fees are written in multiple sections of code – even for the same program. This makes updating code challenging. • Unfortunately, we cannot change the code via Epilogue (as it is not the proper vehicle for fee changes) – yet we need to be able to be more responsive. Currently, our Policy Advisor is working with OGOV staff to see if there are any policy options. 	

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Objectives and Achievements	In Progress
<p style="text-align: center;">Develop a Strategic Plan</p> <p>Objective 1: Complete a department-wide strategic plan.</p>	<ul style="list-style-type: none"> • Project kick-off March 11th.
Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)
<ul style="list-style-type: none"> • Finalize DHSS project team. • Finalize DHSS steering committee. • Finalize communication strategy. 	<p>Note: Some of our previous GEAR initiatives have been rolled into this larger strategic planning effort.</p> <ul style="list-style-type: none"> • Seek alternative funding for Maintenance of Effort (MOE) • Leverage federal funding • Centralized billing

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Objectives and Achievements	In Progress
<p>Engage in Physical Security Planning</p> <p>Objective 1: Improve uniformity and connectivity in security functions across our 4 campuses.</p>	<ul style="list-style-type: none"> • Evaluating proposals. • Checking bidder references.
Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)
<ul style="list-style-type: none"> • Award Contract- March 2019 	<ul style="list-style-type: none"> • Staffing the project while maintaining existing security standards.