

HEALTH AND SOCIAL SERVICES

Objectives and Achievements	In Progress
<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="207 509 911 602">1. Improving recruitment for hard to fill positions.</p>	<p data-bbox="1144 305 1955 496">The centralization of human resources from DHSS to the Department of Human Resources (DHR) was finalized in June 2019. This initiative is now under DHR.</p>
<p data-bbox="344 781 791 818">Next Steps (Future Activities)</p>	<p data-bbox="1125 781 1902 818">Challenges (Issues and Risks effecting your effort)</p>

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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

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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>	<ul style="list-style-type: none"> • Reviewing root causes of 1:1 staffing at Delaware Psychiatric Hospital.
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 style="text-align: center;">REDUCE OPERATING COSTS</p> <p>Objective: Reduce overtime costs</p> <p>4. Develop better procedures and tools for managing STDI, FMLA, workman's comp, alternate duty and call outs</p>	<p>The centralization of human resources from DHSS to the Department of Human Resources (DHR) was finalized in June 2019. This initiative is now under DHR.</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"> • We have been able to reduce the annual lease escalator on all newly negotiated leases. • We are negotiating new lease rates in the spaces where we are paying above market rate. • We relocated the material center for the Division of the Visually Impaired from leased space onto Herman Holloway Campus.
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"> • We may need to move from one of our locations if the property owner does not agree to new terms. We are paying over market rate. There will be one-time costs associated with the move.

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<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"> Lighting upgrades have been completed. The changes 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.
Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)
<ul style="list-style-type: none"> We have entered into a new agreement with Trane US Inc. to look at energy efficiencies that can be realized by replacing our boilers, air handlers, and chillers. This review includes looking into solar power. We should know potential savings by late summer/early fall 2019. 	<ul style="list-style-type: none"> Challenges have not yet been identified.

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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"> • Attempts to streamline how we update fee amounts have been unsuccessful. • DHSS will continue to explore options. In the meantime, we will address fees individually. • We will continue to submit budget requests to supplement our fee based programs/services. 	

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Objectives and Achievements	In Progress
<p data-bbox="352 344 772 376">Develop a Strategic Plan</p> <p data-bbox="205 441 949 539">Objective 1: Complete a department-wide strategic plan.</p>	<ul data-bbox="1045 295 1948 539" style="list-style-type: none"> • Internal stakeholder survey to finalized and ready for release. • External stakeholder survey drafted but not finalized. • Internal focus groups in progress.
Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)
<ul data-bbox="121 815 991 1172" style="list-style-type: none"> • Distribute external stakeholder survey.- July 2019 • Review internal stakeholder responses.- August 2019 • Review external stakeholder responses.- August 2019 • Hold stakeholder focus groups.- early fall 2019 	<ul data-bbox="1045 815 1810 896" style="list-style-type: none"> • Keeping on deadline. • Creating a plan with tangible action steps.

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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"> • Project to launch August 12, 2019
Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)
<ul style="list-style-type: none"> • Organize project work groups. 	<ul style="list-style-type: none"> • Staffing the project while maintaining existing security standards.

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Objectives and Achievements	In Progress
<p style="text-align: center;">Improve Operational Efficiencies</p> <p>Objective 1: Move to electronic signature for contracts.</p> <p>DHSS processes approximately 1,800 contracts each year. All contracts are physically moved from location to location for 3 levels of signature.</p>	<ul style="list-style-type: none"> ● Purchased licenses for electronic signature software. ● Identified implementation project leader and workgroup.
Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)
<ul style="list-style-type: none"> ● Process mapping of existing routing procedures. 	

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Objectives and Achievements	In Progress
<p data-bbox="279 378 856 418">Improve Operational Efficiencies</p> <p data-bbox="207 483 1005 570">Objective 2: Move to electronic management of Boards and Commissions.</p>	<ul data-bbox="1052 378 1875 472" style="list-style-type: none"><li data-bbox="1052 378 1875 418">• Selected and purchased licenses to software.<li data-bbox="1052 431 1818 472">• Identified opportunities to pilot software.
Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)
<ul data-bbox="113 967 554 1003" style="list-style-type: none"><li data-bbox="113 967 554 1003">• Establish project team.	