
JOINT FINANCE COMMITTEE HEARING
FISCAL YEAR 2019 BUDGET



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DIVISION DIRECTOR

DIVISION OF MANAGEMENT SERVICES
Department of Health and Social Services
February 20, 2018
Legislative Hall, Joint Finance Committee Hearing Room

Good Morning, Senator McDowell, Representative Smith, members of the Joint Finance Committee and members of the public. I am Lisa Bond, Director of the Division of Management Services (DMS). With me today is my Deputy Director, Mary Parker and my Chief of Administration, Debbie Wallace.

Thank you for the opportunity to speak with you today to present our accomplishments and Fiscal Year (FY) 2019 Governor's Recommended Budget.

DIVISION OF MANAGEMENT SERVICES OVERVIEW

- Support the Office of the Secretary and the day-to-day operations of DHSS.
- Provide technical assistance and support to 11 DHSS Divisions through training, standard setting, budget and program analysis and planning;
- Provide centralized administrative functions in accounting, human resources, payroll, contracts and procurement, management of state and federal funds, technology and facility operations; and
- Develop ideas and processes that maximize DHSS resources and improve our efficiency.



Management Services is the Division that is responsible for managing all of the functions that are centralized across the Department of Health and Social Services (DHSS) including fiscal, budget and revenue, contracts and procurement, information resources, human resources, labor relations, quality assurance, audit and recovery services and facility operations.

Our goal is to provide leadership and technical assistance in all of these areas so that our divisions can focus on serving the residents of Delaware.

OFFICE OF PERFORMANCE INNOVATION



In addition to the business units discussed in the last slide, DMS is pleased to celebrate the first anniversary of our Office of Performance Innovation (OPI).

DHSS established OPI in 2017 to increase our capacity to leverage the best in operations management practices from the private sector and academia into the 11 DHSS Divisions. These operations management practices draw from the fields of Lean Management, Baldrige Performance Excellence, Results Based Accountability, and Human Centered Design. Over the course of the first year, OPI, DHSS, and the Government Efficiency and Accountability Review (GEAR) Board have developed and piloted 30 projects.

These projects fall into the categories of:

- Operational efficiency;
- Program effectiveness; and
- Leadership development.

GOVERNMENT EFFICIENCY AND ACCOUNTABILITY REVIEW BOARD

DHSS Recommendations



Health and Social Services is one of seven critical focus areas for GEAR. In year one we have committed to look at and address operational cost drivers such as overtime, commercial leases and fleet service utilization. We are also looking at ways to increase our fee-based revenue and new opportunities to maximize federal dollars.

At the same time we are engaging in work that will better drive our strategic planning and the development of meaningful performance metrics.

We also expect to benefit from the work being done to increase efficiencies in other focus areas such as: information technology, human resource delivery and financial services delivery.

FY 2019 GOVERNOR'S RECOMMENDED BUDGET

FY 2019 Governor's Recommended Budget (\$ in thousands)

	GF	ASF	NSF	Total
FTEs	495.9	33.5	97.5	626.9
Dollars (\$)	\$46,918.4	\$8,675.4	\$8,159.2	\$63,753.0



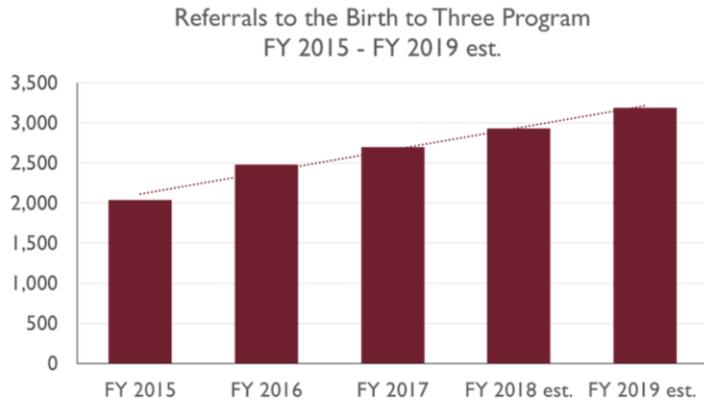
NOTE: Dollars may not add due to rounding

The slide above shows the budget included in the FY 2019 Governor's Recommended Budget (GRB).

Our Division's GRB is:

- \$46,918.4 (Forty six million, nine hundred eighteen thousand dollars) in General Funds (GF);
- \$8,675.4 (Eight million, six hundred seventy five thousand dollars) in Appropriated Special Fund (ASF) spending authority; and
- \$8,159.2 (Eight million, one hundred fifty nine thousand dollars) in Non-Appropriated Special Funds (NSF).

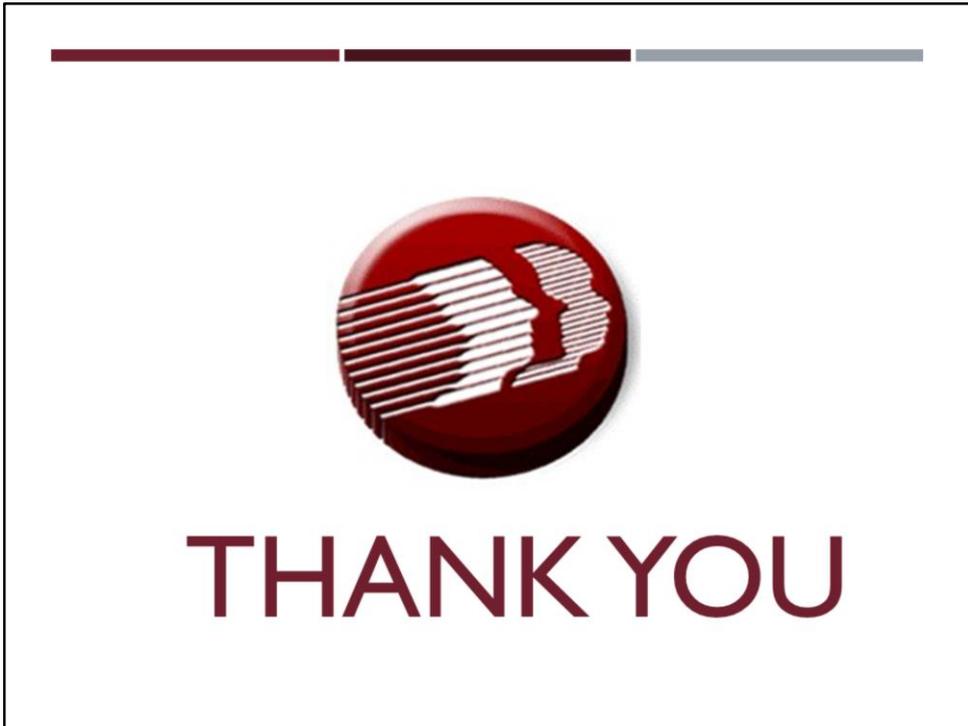
FY 2019 GOVERNOR'S RECOMMENDED BUDGET: \$833.0 – BIRTH TO THREE



The FY 2019 GRB includes \$833,000 for the Birth to Three program, a statewide, comprehensive program that provides early intervention services and supports for infant and toddlers with disabilities and developmental delays and their families.

Families are referred for an assessment, and if deemed eligible, receive service coordination and appropriate services such as speech therapy, occupational/physical therapy or early childhood/special education services.

Over the past five years, the Birth to Three program has seen significant growth in referrals, particularly from health care and child care providers. The FY 2019 request anticipates that referrals to the program will continue at this rate as more children continue to be screened and referred for services.



Thank you for the opportunity to share with you the challenges and opportunities facing the Division of Management Services. I look forward to your questions.