

Dpt	Task	Status	Date	Amount
<b>Prior Year Initiatives (note: savings recognized in 2018 Budget)</b>				
460	Acct	Removal of ATM machine.	Done	FY 17 \$ 10,000
217	Med Rec	We will not be replacing a .9 of an FTE for medical record transcription. This will impact both the FY 17 and upcoming 18 budget. The medical records department has worked with all affected parties on the change, and no concerns have been raised.	Done	FY 17 \$ 60,840
450	PFS	We will be posting for a billing position that was once a full time FTE, to be .5 of an FTE. Dept staff feel that they will be able to pick up any extra duties to accommodate the change, and strongly feel we will not be jeopardizing cash flows.	Done	FY 17 \$ 36,400
<b>Current Year Initiatives</b>				
460	Acct	Follow up with vendors in regards to credits	In-Proc	TBD \$ 10,000
460	Acct	Moving to electronic reports for the "Issue Detail"	In-Proc	02/18 \$ 500
All	All	All Gifford - Copiers & Copier Contract	In-Proc	TBD TBD
460	Acct	Daycare Invoicing - streamlined so information does not need to be entered every time an invoice is created.	Complete	02/18 \$ 60
460	Acct	Epay savings for Finance - approx. 250 signed up currently - saves 250 envelopes/paper/postage bi-weekly	Complete	10/17 \$ 4,160
460	Acct	Credit Card Statements - switched to online statements only - saves \$5.00 per statement per month	Complete	02/18 \$ 360
460	Acct	Credit Card breakout - if EMA report ties to deposit, Acct does not list by patient - frees up time for other task	Complete	02/18 \$ 3,900
460	Dec Supp	Focus on Materials management chargeable supplies	Complete	TBD TBD
460	Dec Supp	Track EKG tracing and Read charges	Complete	TBD TBD
460	Dec Supp	Track Radiology and Read charges	Complete	TBD TBD
460	Dec Supp	Track use of lab testing materials for the clinics vs clinic lab charges	Complete	TBD TBD
460	Dec Supp	Use of chargeable supplies in the ER and making sure they are charged appropriately	Complete	TBD TBD
217	Med Rec	Removed 5 trash cans from the area, saving 10 trash bags per week	Complete	\$ 23
217	Med Rec	Complete more Release of Information requests in-house	Complete	TBD \$ -
217	Med Rec	Type more transcription in-house - Combined with IT Contract	Complete	TBD
580	MM	Continue to work with OR to switch non-contracted items to contracted equivalents	In-Proc	YTD \$ 7,400
580	MM	Switching hand soap to a less expensive contracted option – working with potential new vendor now on cost	Complete	FY18 \$ 1,375
580	MM	Acquired free batteries from vendor for all hand sanitizing dispensers throughout the organization	In-Proc	FY18 \$ 650
580	MM	Consolidating incoming orders from vendors that charge freight to reduce freight charges when possible.	In-Proc	FY18 \$ 2,383
580	MM	Cost analysis on commonly purchased office supplies to determine if purchasing in bulk will save money	Complete	FY18 \$ -
580	MM	Monitoring and approving office supply orders	In-Proc	FY18 \$ 3,363
580	MM	New and Improved Gbay	In-Proc	TBD \$ 640
580	MM	Switched 2 disinfecting products to contracted equivalents	In-Proc	FY18 \$ 6,200
580	MM	Switched desk chairs with new staff member to avoid spending \$390 on a new chair	In-Proc	FY18 \$ 390
580	MM	Switched facial tissues to less expensive option	In-Proc	FY18 \$ 800
580	MM	Switched isolation gowns used on HP to a less expensive option while maintaining appropriate AAMI standards	In-Proc	FY18 \$ 9,000
580	MM	Switching 1st class mail to flat rate priority	In-Proc	FY18 \$ 840
580	MM	Worked with the lab to switch gloves to contracted item	In-Proc	FY18 \$ 1,800
580	MM	Switched outbound shipping for Mobile Instruments from 2 day to standard ground	In-Proc	FY18 \$ 1,056
580	MM	Added an OR item to a standing order which eliminated shipping charges	In-Proc	FY18 \$ 360

Dpt	Task	Status	Date	Amount
580	MM	Switched DVT cuff used by OR and HP from larger thigh to smaller calf cuff (same clinical outcome)	In-Proc	FY18 \$ 9,000
580	MM	Switched coveralls used in OR for cleaning staff and expectant Dads	In-Proc	FY18 \$ 1,776
580	MM	Changed storage of purchasing records - eliminating use of manilla folders and reducing number of bankers boxes	In-Proc	FY18 \$ 20
580	MM	Trial in process to switch tourniquets used hospital wide	In-Proc	FY18 \$ 470
580	MM	Increasing the number of items that are being donated to Partners for World Health instead of being discarded	In-Proc	FY18 \$ 403
580	MM	Switched delivery of supplies from primary distributor from cardboard boxes to delivery totes that are sent	In-Proc	FY18 \$ 40
580	MM	Updating vendor files so we are using 800 numbers whenever possible when placing phone orders	In-Proc	FY18 ?
580	MM	Calling vendors that send catalogs to update their mailing list to reduce number of catalogs that are thrown out/recycled	In-Proc	FY18 \$ 10
450	PFS	Limit ordering of supplies, everything approved by manager	In-Proc	FY18 \$ 500
450	PFS	Reviewing all contracts and requesting reductions for long standing contracts	In-Proc	TBD \$ 6,103
450	PFS	Signing up with Payers for EFT	In-Proc	TBD \$ -
450	PFS	Using encrypted email to send patient receipts and fulfill requests for itemized statements	In-Proc	TBD \$ 25
450	PFS	Working closely with prior auth, clinic managers and coding to ensure payment on claim	In-Proc	TBD TBD
480	Reg	Cut back color paper (Pre-Admit Births)	In-Proc	TBD TBD
480	Reg	Offering Staff to work in other departments in order to reduce Contracted Services Expense (IL)	Complete	TBD \$ -
480	Reg	We will be limiting "CALL" pay only to the weekends	In-Proc	02/18 \$ 9,672
560/570	Marketing	Annual Report - Reformat the typical 24 page book to a tri-fold mailer	In-Proc	FY18 \$ 4,558
560/570	Marketing	Annual Photo Show - Keep current pictures up	In-Proc	FY18 \$ 2,205
560/570	Marketing	Update - Reformat the articles to be an e-newsletter. This is currently mailed 2x per year	In-Proc	FY18 \$ 7,720
560/570	Marketing	Internal Phone Book - Reformat to be electronic version only on Gifnet	In-Proc	FY18 \$ 500
560/570	Marketing	Gifnet (Intranet) - Hold on updates to match look and feel of website, be a content management system that is easier to use and supported	In-Proc	FY18 \$ 10,000
630	Day Care	Review food orders / Bulk order requets	In-Proc	FY18 \$ 1,820
630	Day Care	Limit spending to needed day to day items only	In-Proc	FY18 \$ 1,820
550	Volunteers	The savings will be reflected in the food costs for the Volunteer Appreciation event.	In-Proc	FY18 \$ 485
280	Plant	Efficiency VT Rebate	Done	FY17/18 \$ 118,500
280	Plant	Energy Savings	Done	FY 18 \$ 52,951
280	Plant	Currently reviewing contracts to downgrade scope where possible	Complete	TBD \$ 2,880
280	Plant	Evaluating cable & internet packages at all locations to downsize	Complete	TBD \$ 6,260
280	Plant	Reviewing paging users to confirm true need of pager contract	Complete	TBD \$ 5,040
310	IL	Consulting contract termination	Done	02/18 \$ 37,000
500	Admin	Administrative personnel	Done	FY18 \$ 51,426
500	Admin	Admin travel	Done	02/18 \$ 5,400
205	Benefits	Employee benefit administrative savings	Done	FY18 \$ 13,333
All	All	Reimbursement contracts	Done	01/18 \$ 100,000
All	All	FTE reductions through attrition	Done	02/18 \$ 108,923
540	HR	Administrative FTE reductions through attrition	Done	06/18 \$ 12,607
540	HR	Cancel manager training for FY18	In-Proc	FY18 \$ 16,000
035	Menig	Reduce LNA position - day shift	In-Proc	FY18 \$ 33,800
211	Dietary	Small ware items will not be purchased unless absolutely necessary	In-Proc	FY18 \$ 7,000
211	Dietary	Food cost reduced by reducing entrees offered, elimination of free popcorn changing brands used, decrease food and beverage. for meeting and changing vendors	In-Proc	FY18 \$ 25,000
211	Dietary	Office supplies will be reduced by discontinue supplying sharpies, pens to staff	In-Proc	FY18 \$ 500
211	Dietary	The use of Linen table cloths and napkins at most of the function will be discontinued	In-Proc	FY18 \$ 2,500

Dpt	Task	Status	Date	Amount
211	Dietary	Other Purch. Serv.	In-Proc	FY18 \$ 1,500
211	Dietary	Knife sharpening/rental services will be reduced by knives	In-Proc	FY18 \$ 800
211	Dietary	Travel	In-Proc	FY18 \$ 300
211	Dietary	Decrease the purchase of uniforms unless absolutely necessary	In-Proc	FY18 \$ 3,250
211	Dietary	There will be a surcharge for all To-Go containers and plastic table ware to initiate decrease in use	In-Proc	FY18 TBD
210	Enviro	Office supplies will be restricted	In-Proc	FY18 \$ 250
210	Enviro	Switch cleaning products that utilizes our buying power with	In-Proc	FY18 \$ 4,000
210	Enviro	Use existing uniforms, only order when absolutely necessary. Purchasing of linen, keep a tighter rein on inventory, hopefully this will recognize a small savings.	In-Proc	FY18 \$ 1,000
210	Enviro	Cease printing "we cleaned your room" greeting cards	In-Proc	FY18 \$ 420
210	Enviro	Training	In-Proc	FY18 \$ 200
210	Enviro	Travel	In-Proc	FY18 \$ 25
210	Enviro	Educating staff on the difference in cost for disposal of Biohazard trash vs. regular trash	Done	TBD TBD
050	Rehab	Community Outreach with Athletic Trainer	In-Proc	FY18 \$ 815
050	Rehab	min equip	In-Proc	FY18 \$ 5,500
044	Lab	Staff opening-72 hour technologists changing to a 64 phlebotomist position	In-Proc	FY18 \$ 30,000
044	Lab	Cephiad Analyzer will be brought in to bring GC/Chlamydia testing in-house -cost saving	In-Proc	FY18 \$ 866
044	Lab	Quality Control: Multiple efficiencies	In-Proc	FY18 \$ 28,850
044	Lab	POC purchasing promotion to include a supply of reagents	In-Proc	FY18 \$ 2,500
044	Lab	Phlebotomist at off site Clinics-tracking logs and patients returning	In-Proc	FY18 TBD
041	DI	Move MRI truck only once a month	In-Proc	FY18 \$ 16,800
041	DI	Find a less expensive way to purchase stereotactic needles and clip	In-Proc	FY18 TBD
041	DI	Pursue removing the Stereotactic System-Sell current equipment	In-Proc	FY18 TBD
041	DI	Review the schedule and staff to continue to work with less staffing (3 open positons)	In-Proc	FY18 TBD
041	DI	Reorganization of supply closets, better management of ordering and pars	In-Proc	FY18 TBD
041	DI	Decrease coverage at Berlin Clinic on Fridays (less utilization of per diems)	In-Proc	FY18 \$ 24,960
049	Resp	Renegotiating reagent supplies for Blood Gas Reagents	In-Proc	FY18 TBD
049	Resp	Bring in overnight sleep studies	In-Proc	FY18 TBD
053	EKG	ABI Vascular Tech- using per diem Vascular Tech training in Radiology	In-Proc	FY18 \$ 9,600
053	EKG	Increase CR patients to include PAD diagnosis	In-Proc	FY18 TBD
043	Nuc	Creative scheduling to decrease FTE from 72-64	In-Proc	FY18 \$ 7,280
043	Nuc	Isotope management-scheduling and cancelling oversight	In-Proc	FY18 TBD
Practice	Practice	Update dental service contracts	In-Proc	FY18 \$ 25,000
Practice	Practice	Reduction in orthopedic staffing	In-Proc	FY18 \$ 35,000
Practice	Practice	Reduction in orthopedic staffing	In-Proc	FY18 \$ 60,000
Practice	Practice	Full utilization of low census across all practices	In-Proc	FY18 TBD
Practice	Practice	Reorganization of nursing staff in pediatrics to reduce FTEs	In-Proc	FY18 \$ 720
280	QM	vendor change	Done	FY18 \$ 3,600
280	QM	managing own trash removal saving material/trash cost and ES time	Done	FY18 \$ 5
280	QM	Utilizing AV equipment for meeting support / minimizing printing / restricting color copies	on-going	\$ 2,600
280	QM	reduced coffee tea service at committee	Done	FY18 \$ 300
280	QM	SHIP/FLEX grants		\$ 18,000
281	IP	Antibiotic Stewardship grant offsetting some of IP time	on-going	2 days/pp
470	IT	Move system from the cloud to our servers this summer saving 275/month	In-Proc	07/18 \$ 825
470	IT	HIM coding software - Eliminated a portion of contract we were not using saving 1,500/year	In-Proc	07/18 \$ 375
470	IT	Remote Access - Only using 2 of 3 servers so was able to reduce support costs by 1/3 saving 2,300/year	In-Proc	07/18 \$ 575
470	IT	Conference Calling - Facilities created a free in-house conference number	Done	03/18 TBD
470	IT	Dictation and Transcription - Combined 2 contracts and saved 17,500/year	In-Proc	07/18 \$ 4,375

<b>Dpt</b>	<b>Task</b>	<b>Status</b>	<b>Date</b>	<b>Amount</b>
470	IT	General support services - Was not using regularly, so cancelled contract saving 6,500/year	In-Proc	07/18 \$ 1,625
470	IT	Paper chart labeling - Reduced number of licenses from 11 to 5 saving 780/year	In-Proc	07/18 \$ 195
470	IT	Accidental damage support for our USB modem. It is only \$50/year, but every little bit helps.	Done	07/18 \$ 13
470	IT	We extended our help desk hours, which saves about 1,000/year in on call costs.	Done	07/18 \$ 250
214	Hosp Admin	t/t	In-Proc	FY18 \$ 2,500
214	Hosp Admin	min equip	In-Proc	FY18 \$ 1,000
025	HP	Eliminated traveler – 39 weeks at 66/hour	In-Proc	FY18 \$ 46,656
039	OB/Gyn	t/t	In-Proc	FY18 \$ 4,000
039	OB/Gyn	min equip	In-Proc	FY18 \$ 1,000
061	ED	t/t	In-Proc	FY18 \$ 4,000
037	Surgery	Replace OR manger contract with permanent employee	In-Proc	08/18 \$ 10,174
695	Surg Admin	t/t	In-Proc	FY18 \$ 2,000
695	Surg Admin	min equip	In-Proc	FY18 \$ 500
<b>Total FY 18 Savings</b>				<b>\$ 1,075,710</b>