

# HUMAN RESOURCES

Objectives and Achievements	In Progress
<p><b>IMPLEMENT HR CENTRALIZATION</b>  <u>Objective:</u> Objective: Develop best practices for the delivery of Human Resources Services with a focus on customer service, efficiency, effectiveness and accountability. <i>This includes the transfer of employees, operations, regulations, and budget using Service Level Agreements (SLA) with state agencies to ensure continued operations.</i>  <u>Achievements:</u>  <b>HR Role (Transfer of People)</b></p> <ul style="list-style-type: none"> <li>• Job Functions Survey finalized, Service Level Agreement (SLA) template created, Agency Profiles drafted, and Centralization Manual completed.</li> <li>• Developed Needs Analysis tool</li> <li>• Identified next agencies for centralization: DTI, Finance, DOS, DSCYF, DNG, DSHS, DOC, DOE</li> </ul> <p><b>Technology and HR Systems</b></p> <ul style="list-style-type: none"> <li>• Submitted onboarding business case and Request for Proposal (RFP); workflow drafted for employee data entry</li> <li>• Draft RFP and functional requirements for the e-Personnel File system</li> <li>• Drafted complaint and investigation process</li> </ul> <p><b>Training</b></p> <ul style="list-style-type: none"> <li>• MOU signed between DHR and Department of State’s new Division of Small Business, Development, and Tourism to provide \$100,000 for training of employees in paygrades 10 and below to prepare employees for promotions.</li> </ul>	<p>Project planning steps including scheduling meetings and identifying additional areas for centralization</p> <ul style="list-style-type: none"> <li>• <b>HR Role Workgroup</b> <ul style="list-style-type: none"> <li>○ Agency meetings and visits, Needs Analysis, and Fiscal Review                             <ul style="list-style-type: none"> <li>▪ Meetings with DTI, DOS and Finance in August</li> <li>▪ Meetings to be scheduled with DSCYF, DNG, DSHS, DOC and DOE</li> </ul> </li> <li>○ Welcome/ Orientation for employees transferring to DHR</li> <li>○ Target 4/2/2019 for transfer of all HR personnel</li> </ul> </li> <li>• <b>Policy and Procedure Workgroup</b> <ul style="list-style-type: none"> <li>○ Prioritizing 60 statewide polices identified for review</li> <li>○ Review, consolidate, clarify, and eliminate redundancies to create uniform and consistent policies, practices, and procedures and determine impacts to legislation, Executive Orders, and merit rules</li> </ul> </li> <li>• <b>Technology and HR Systems</b> <ul style="list-style-type: none"> <li>○ Define the workflow for onboarding related to benefits</li> <li>○ Coordinate with DTI to incorporate the IT Onboarding into the statewide onboarding process</li> <li>○ Clarifying Employee File Indexing</li> </ul> </li> </ul> <p><b>Training</b>                      Proposals are being sought from agencies as part of the Blue Collar Fund to provide training to employees in pay grades 10 and below..</p>
Next Steps (Future Activities)	Challenges (Issues and Risks affecting your effort)
<ul style="list-style-type: none"> <li>• Continue to schedule meetings with agency leadership and HR Staff</li> <li>• Draft and Execute Service Level Agreements with next seven agencies: DTI, Finance, DOS, DSCYF, DNG, DSHS, DOC, DOE</li> <li>• Transfer HR personnel to DHR by April 2, 2019</li> <li>• Determine next steps for Benefits Administration configuration for new employees using self-service (PHRST) – this is critical to the onboarding process</li> <li>• Obtain cost proposals for an Onboarding System for FY20 budget process</li> <li>• Create a matrix of policies and procedures to be consolidated and centralized with estimated dates</li> </ul>	<p><b>Issues Tracking:</b></p> <ul style="list-style-type: none"> <li>○ Timekeeping – requires a plan including cost for migrating to a central timekeeping system</li> <li>○ Personnel Funding – addressing funding sources and uniqueness for each agency related to centralization of personnel</li> <li>• Agency engagement and participation</li> <li>• Resources and support for centralize HR technology solutions</li> </ul>

## HUMAN RESOURCES

Objectives and Achievements	In Progress
<p><b>RESET RECRUITMENT &amp; RETENTION</b>  <u>Objective:</u>                      Develop A best practice for filling vacancies in the shortest time with excellent customer service using technology and GEAR principles.</p> <p><u>Achievements:</u>  <b>Retention &amp; Recruitment Pilot Proposals:</b></p> <ul style="list-style-type: none"> <li>• Four agencies completed their proposal package by April 30, 2018.</li> <li>• Each agency’s proposal team demonstrated high commitment to the process and ownership of the proposed ideas that were developed.</li> <li>• Each designated agency has a short-term customized “blueprint” of action steps toward improving their particular recruitment and retention efforts.</li> </ul> <p><b>Recruitment Technology and Employee Services Procedures</b></p> <ul style="list-style-type: none"> <li>• Identified process improvements including increasing the utilization of features available in the current platform to improve customer service.</li> </ul> <p><b>Compensation Study –</b></p> <ul style="list-style-type: none"> <li>• Workgroup formed to determined scope of work. Consists of two parts: (I) Competitive wages and pay plans and (II) Best practices and equity review</li> <li>• RFP posted for bid on May 21, 2018 and Proposals evaluated June 25, 2018</li> <li>• Vendor Presentations held July 10, 2018</li> </ul>	<p><b>Pilot Proposal Action Plan Implementation</b></p> <ul style="list-style-type: none"> <li>• DHR Recruitment and Employee Services working with each designated agency’s recruitment and retention pilot team to implement specific actions steps within their proposal, including disciplined schedule of follow up meetings, and identifying any additional opportunities for process improvements.</li> </ul> <p><b>Reduce time to Fill - Functional Process Improvement – Recruitment and Employment Services</b></p> <ul style="list-style-type: none"> <li>• Exploring what current Employment Services procedures we may eliminate, change, or adjust in order to help speed up the agency’s job posting and application processing in order to help shorten the time-to-fill process cycle.</li> <li>• Mapping the recruitment process</li> </ul> <p><b>Market to Increase Applicant Pool - Reviewing Job Scheduling Options</b></p> <ul style="list-style-type: none"> <li>• Taking a close look at what we may be able to do to offer flexible work hours and job schedules that may be attractive to job seekers, particularly nurses.</li> </ul> <p><b>Compensation Study</b></p> <ul style="list-style-type: none"> <li>• Vendor selection and commencement of vendor study.</li> </ul>
Next Steps (Future Activities)	Challenges (Issues and Risks affecting your effort)
<p><b>Implement Hard-to-Fill Action Plans</b></p> <ul style="list-style-type: none"> <li>• Continue to meet with designated agency recruitment and retention pilot teams on a regularly scheduled basis, following through with implementation of action plan items.</li> <li>• Establish Benchmarks for Hiring Process</li> <li>• Frequent Communication with Applicants</li> <li>• Create Collaborative Marketing &amp; Advertising Strategy</li> </ul> <p><b>Compensation Study</b>                      Vendor conducts study: Recommendations from Part I are due by November 1, 2018; Recommendations from Part II are due by February 22, 2019.</p>	<p><b>Recruitment – Ability to:</b></p> <ul style="list-style-type: none"> <li>• Maintain a high level of agency engagement and participation.</li> <li>• Make meaningful process improvements in the time-to-fill applicant flow process to increase the speed of hiring.</li> <li>• Address non-competitive pay and offer flexible job scheduling options that may be competitively attractive to some applicants given current contractual obligations.</li> </ul> <p><b>Compensation Study</b></p> <ul style="list-style-type: none"> <li>• Magnitude of implementation may require phased-in approach.</li> </ul>

# HUMAN RESOURCES

Objectives and Achievements	In Progress
<p><b>REDUCE HEALTHCARE OPERATING COSTS</b>  <u>Objective:</u> Offer State employees/retirees/dependents adequate access to high quality healthcare at affordable cost while promoting healthy lifestyles and engaged consumers.</p> <p><u>Achievements:</u></p> <ul style="list-style-type: none"> <li>• Robust provider network</li> <li>• 19% increase in freestanding imaging utilization and 20% increase in ratio of urgent care to emergency rooms.</li> <li>• Co-pay reductions for urgent care and imaging: tiered copays for lab and basic imaging, modified hi-tech imaging copays in Aetna HMO and Highmark Comp PPO plans, elimination of copays for high tech imaging services done at a non-hospital affiliated freestanding facility</li> <li>• Enhanced care management programs and services</li> <li>• Interactive and targeted tools: MyBenefitsMentor Consumer Decision online tool (5% increase in usage), “What’s New Video” for 2018 Open Enrollment; 19,525 (53.9%) benefit eligible employees completed, Enhanced eBenefits enrollment platform &amp; Spousal Coordination of Benefits form.</li> <li>• 81% engagement in employee self-service enrollment in 2018 a 27% increase over 2017.</li> </ul>	<ul style="list-style-type: none"> <li>• Supporting primary care including PCP selection</li> <li>• Centers of Excellence - Request for Proposal for Centers of Excellence to ensure most expansive, quality and outcome driven and cost effective facilities for elective procedures</li> <li>• Focus on preventive care: Pre-diabetes and diabetes programs</li> <li>• Development of Health Plan Supplemental ID Cards intended to remind members to use lower cost non-hospital affiliated sites and services when appropriate for lab, imaging, urgent care and the use of Centers of Excellence for elective orthopedic and spine procedures</li> <li>• Hospital quality and safety information page on SBO consumerism website</li> <li>• Implement use of smart technology to assist consumers to identify gaps in care and areas where they can focus and set goals for healthy living. The smart technology will learn from the user how and what they like to learn and provides them access to scientific based information on health conditions, diet and nutrition.</li> </ul>
Next Steps (Future Activities)	Challenges (Issues and Risks affecting your effort)
<ul style="list-style-type: none"> <li>• Launch of Consumerism course to new hires through the Delaware Learning Center</li> <li>• Implement/integrate Centers of Excellence vendor and determine plan design modifications to incentivize the use of high quality lower cost facilities</li> <li>• Explore and consider transparency, consumerism tools and services with State Employee Benefits Committee</li> <li>• Evaluate impacts of health policy and legislation related to the Healthcare Benchmark and Primary Care on the Group Health Program</li> <li>• Support advancement of value based contracting initiatives and opportunities in the Group Health Program third party vendor contracts</li> </ul>	<ul style="list-style-type: none"> <li>• Engaging and expanding members education available on importance of preventive care and screenings at no cost to members</li> <li>• Offering benefit plan types, plan design and cost to satisfy changing needs of employees and pensioners while remaining within budgetary constraints</li> <li>• Maintaining compliance with all federal and state legislation and mandates including Patient Protection and Affordable Care Act</li> <li>• Leveraging union partners DSEA, DSTA, COAD, AFSCME to further engage employees regarding benefit programs and consumerism</li> </ul>

# HUMAN RESOURCES

Objectives and Achievements	In Progress
<p><b>Insurance Coverage - Reduce Workers' Compensation Costs</b>  <u>Objective:</u> To reduce the lost time days and incurred costs from workers' compensation injuries.  <u>Achievements:</u></p> <ul style="list-style-type: none"> <li>• Reduced lost work days from average of 54 to 52 days</li> <li>• Reduced overall costs compared to medical inflation rate</li> <li>• Provided monthly safety training to state agencies</li> <li>• 97.1% of all participants in the program reporting electronically.</li> <li>• Increased circulation of the Insurance Coverage Office "Safety Matters" newsletter.</li> </ul>	<ul style="list-style-type: none"> <li>• Provide Training on Safety &amp; Risk Management Services &amp; Incident Reporting</li> <li>• Continue statewide property inspections of State insured properties to insure and eliminate unsafe conditions; currently inspect 40 State properties annually.</li> <li>• Increase participation of agencies using the Return to Work – the earlier injured employees return the work, in any capacity, results in the reduction of overall direct and indirect costs to the State.</li> <li>• Returning Employees to Work</li> <li>• Communicate Results – provide agencies with quarterly reports on workers' compensation costs, lost days, timely reporting, and causes of losses driving costs.</li> <li>• Expand electronic reporting of injuries - 97.1% of participants use electronic reporting.</li> </ul>
Next Steps (Future Activities)	Challenges (Issues and Risks affecting your effort)
<ul style="list-style-type: none"> <li>• Provide safety training to Executive Branch agencies (100% participation)</li> <li>• Establish Statewide Safety Program</li> <li>• Reduce Return-to-Work Time through outreach to participants of the workers' compensation program on return to work program. This program allows the injured worker to return to work on restricted duty for a limited period of time.</li> <li>• Further aggressive claims handling through our third party administrator to control cost.</li> <li>• Bi-yearly stewardship meetings with the third party administrator to monitor state's workers' compensation cost.</li> </ul>	<ul style="list-style-type: none"> <li>• Safety &amp; Loss Control Participant Engagement</li> <li>• Non-Executive Branch Buy-in with Return-to-Work Program and Safety &amp; Loss Control</li> </ul>