

# 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>• Agency meetings held and Needs Analysis conducted with DTI and DOF HR staff. Service Level Agreements are being reviewed and revised.</li> <li>• Agency meetings scheduled for DSCYF and DNG.</li> <li>• Preliminary discussions held with DTI to discuss impacts of budget code changes of HR staff to active directory and system security.</li> <li>• Discussions held with OMB to discuss impacts to budgets.</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> </ul> <p><b>Training</b></p> <ul style="list-style-type: none"> <li>• Proposals received and funding granted to nine State organizations, totaling, \$100,000 to training 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>Transfer of HR Positions to DHR</b> <ul style="list-style-type: none"> <li>○ Agency meetings, Needs Analysis, and Fiscal Review                             <ul style="list-style-type: none"> <li>▪ DSCYF and DNG scheduled for September.</li> <li>▪ Meetings to be scheduled in October and November with DSHS, DOC, DOE, and DOS.</li> <li>▪ Meetings with DTI to discuss impacts of budget code changes of HR staff to security related to networks and IT systems.</li> </ul> </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> <li>○ Evaluating ticketing systems to track DHR requests.</li> </ul> </li> </ul>
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 eight agencies (DTI, DOF, DOS, DSCYF, DNG, DSHS, DOC, DOE) by December 2018</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>	<ul style="list-style-type: none"> <li>• Resources and support for centralize HR technology solutions</li> <li>• Agency engagement and participation</li> <li>• Addressing misconceptions of what HR Centralization means</li> <li>• Personnel Funding – addressing funding sources and uniqueness for each agency related to centralization of personnel</li> <li>• Timekeeping – requires a plan including cost for migrating to a central timekeeping system</li> </ul>

# HUMAN RESOURCES

Objectives and Achievements	In Progress
<p><b>TALENT ACQUISITION – Resetting Recruitment and Retention Objective:</b> Develop A best practice for filling vacancies in the shortest time with excellent customer service using technology and GEAR principles.</p> <p><b>Achievements:</b> <b>Retention &amp; Recruitment Pilot Proposals:</b></p> <ul style="list-style-type: none"> <li>• Five 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>• The Study consists of two parts: (1) Competitive wages and pay plans and (2) Best practices and equity review</li> <li>• Contract was awarded to Segal; Part I(salary/benefit survey) portion of the study is underway</li> </ul>	<p><b>Pilot Proposal Action Plan Implementation –</b> DHR Recruitment and Employee Services is working with designated agency’s recruitment and retention pilot teams to implement actions including:</p> <ul style="list-style-type: none"> <li>• DHSS: Posting a Casual/Seasonal Nurse Recruiter September 2018.</li> <li>• DOC: Hired four Internal Investigators to improve speed of background checks.</li> <li>• DSCYF: Conducted a job fair on August 22, 2018 resulting in 56 candidates processed as potential candidates.</li> <li>• Partnering with Classification and Compensation to draft guidelines for referral and retention bonuses.</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 current Employment Services procedures to eliminate, change, or adjust in order to 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>• Reviewing options to offer flexible work hours/schedules attractive to job seekers, particularly nurses.</li> <li>• Advertised an RFI for Marketing and Advertising on August 23, 2018 to acquire pricing for various marketing opportunities.</li> </ul> <p><b>Compensation Study -</b> Data collection is underway by Segal</p>
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 to review 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> 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>• Funding for recruitment marketing and advertising.</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> <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> </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

<b>Objectives and Achievements</b>	<b>In Progress</b>
<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 and distribution of posters and other communications 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>
<b>Next Steps (Future Activities)</b>	<b>Challenges (Issues and Risks affecting your effort)</b>
<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

<b>Objectives and Achievements</b>	<b>In Progress</b>
<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>
<b>Next Steps (Future Activities)</b>	<b>Challenges (Issues and Risks affecting your effort)</b>
<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>