

HUMAN RESOURCES

| Objectives and Achievements | In Progress |
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| <p>IMPLEMENT HR CENTRALIZATION <u>Objective:</u> Objective: Develop best practices for the delivery of Human Resources Services with a focus on customer service, efficiency, effectiveness and accountability. <u>Achievements:</u> HR Role (Transfer of People)</p> <ul style="list-style-type: none"> • SLAs signed with OMB, DTI, DSCYF, DOF, DNG, and DDA. • Held Welcome Ceremonies with DTI, DSCYF, and DOF. • Held agency meetings with Tier 2 agencies: DOL and DSHA • Welcome Ceremony scheduled with DDA in January <p>Technology and HR Systems</p> <ul style="list-style-type: none"> • Onboarding System: Drafted an RFI for an Onboarding system; target date for announcement is February 1. • E-Personnel Records: Functional requirements were developed by the e-Personnel File Workgroup. <p>GEAR-P3 Innovation and Efficiency Award</p> <ul style="list-style-type: none"> • This award will be administered in conjunction with the Governor’s Team Excellence Award Program and includes a monetary bonus award for award recipients of up to \$10,000. This is a partnership between the Governor’s Office, P-3 GEAR Group, the Business Roundtable, the Department of Finance and the Department of Human Resources. • Policy and Procedures Workgroup - Identified and drafted revisions for 15 policies with a focus on the top five polices with the greatest impact to the State. | <p>Project planning steps including scheduling meetings and identifying additional areas for centralization</p> <ul style="list-style-type: none"> • Transfer of HR Positions to DHR <ul style="list-style-type: none"> ○ Agency meetings, Needs Analysis, and Fiscal Review <ul style="list-style-type: none"> ▪ Work continues with DSHS and DSP in January. ▪ Tier 2 agency meetings are scheduled with DNREC, DHSS, and DelDOT ○ SLAs are in final stages of review with DOS, DOC, and DOE. ○ Meetings continue with OMB to discuss impacts to budgets and with DTI to discuss system security to develop standardized processes related to the transfer of HR staff. ○ Target 4/2/2019 for transfer of all HR personnel • Technology and HR Systems <ul style="list-style-type: none"> ○ Define the workflow for onboarding related to benefits ○ Coordinate with DTI to incorporate the IT Onboarding into the statewide onboarding process ○ Evaluating ticketing systems to track DHR requests. • Policy and Procedure Workgroup <ul style="list-style-type: none"> ○ Create uniform and consistent policies, practices, and procedures and determine impacts to legislation, Executive Orders, and merit rules ○ Revise policies and procedures identified with estimated dates for implementation. • GEAR-P3 Award implementation • Begin drafting details of First State Quality Fund Training Program |
| <p style="text-align: center;">Next Steps (Future Activities)</p> | <p style="text-align: center;">Challenges (Issues and Risks affecting your effort)</p> |
| <ul style="list-style-type: none"> • Continue to work with agency leadership to finalize the remaining SLAs. • Work with Pensions Office, Treasurer’s Office, Benefits Office, and the Onboarding workgroup to begin the process to create a draft onboarding curriculum. • Obtain cost proposals for an Onboarding System for FY20 budget process • Draft an RFP for Electronic Personnel Records in FY20. Work with agency HR personnel to flowchart processes and identify opportunities for improvement. | <ul style="list-style-type: none"> • Resources and support for centralize HR technology solutions: Onboarding, Electronic Personnel Records, and Complaint, Investigation, and Request Tracking • Agency engagement and participation • Addressing misconceptions of what HR Centralization means • Personnel Funding – addressing funding sources and uniqueness for each agency related to centralization of personnel • Timekeeping – requires a plan including cost for migrating to a central timekeeping system. |

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| <p>TALENT ACQUISITION – Resetting Recruitment and Retention</p> <p><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></p> <ul style="list-style-type: none"> • DHSS: Casual/Seasonal Nurse Recruiter position was created and posted. Interviews will take place on January 18th. Final selection to be made the week of January 21, 2019. • DOC: Hired four Internal Investigators to improve speed of background checks. Previously DOC had 260 vacant correctional officer positions and now there are 230 vacant positions as of January 9, 2019. • DOS: DOS incentive Recruitment and Referral request was approved including sign-on and referral bonus program implementation policy and procedures. • JUDICIAL: Completed a newly proposed initiative creating a pay for parking recruitment and retention program for Wilmington-based Court employees. Kickoff held on December 11, 2018. • JOBAPS: Completed a redesign of the online employment application form and procedures to speed up application process and increase customer satisfaction. • Compensation Study – Data collection and draft report for Part I are completed | <p>Talent acquisition strategy</p> <ul style="list-style-type: none"> • Partnering with agencies to develop Agency Specific Workforce Plans including EEO/AA reports, budgeted positions, targeted vacancies, potential retirements, succession and knowledge transfer needs to create recruitment plans for each agency. • Agency engagement and roll out planned for February 2019 <p>Reduce time to fill: Functional Process Improvement – Recruitment and Employment Services</p> <ul style="list-style-type: none"> • Exploring current Employment Services procedures to eliminate, change, or adjust in order to shorten the time-to-fill process cycle. • Continuing to map recruitment processes within other agencies including DelDOT and Finance departments. • Developing a standardized hiring process guidelines and forms to increase accountability and control consistent, compliant interview processes within all agencies. • Completed Redesigned application form and conducted testing to ensure more efficient and user friendly. Updating in JobAps January 2019. Will continue to get feedback from applicants on new form. <p>Market to increase applicant pool</p> <ul style="list-style-type: none"> • Completed a RFI for Marketing and Advertising services as of October 2018 to acquire pricing for various marketing opportunities. Reviewing DHR funding options to pursue this path. <p>Compensation Study – Draft report for Part I is under review</p> |
| Next Steps (Future Activities) | Challenges (Issues and Risks affecting your effort) |
| <p>Implement Talent Acquisition Strategic Plan</p> <ul style="list-style-type: none"> • Meet with agency recruitment teams to focus on agency hard-to-fill positions. • Establish benchmarks and metrics for hiring process improvements. • Continue applicant outreach for best customer service. • Create collaborative marketing and advertising strategy <p>Compensation Study – Meeting with the vendor in mid-January to begin discussions on the draft report for Part II of the study.</p> | <p>Talent Acquisition – Ability to:</p> <ul style="list-style-type: none"> • Funding for recruitment marketing and advertising. • Address non-competitive pay and offer flexible job scheduling options that may be competitively attractive to some applicants given current contractual obligations. • Maintain a high level of agency engagement and participation. • Make meaningful process improvements in the time-to-fill applicant flow process to increase the speed of hiring. • Compensation Study – Magnitude of implementation may require phased-in approach |

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| <p>REDUCE HEALTHCARE OPERATING COSTS <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"> • Robust provider network • 19% increase in freestanding imaging utilization and 20% increase in ratio of urgent care to emergency rooms. • 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 • Enhanced care management programs and services • 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 & Spousal Coordination of Benefits form. • 81% engagement in employee self-service enrollment in 2018 a 27% increase over 2017. | <ul style="list-style-type: none"> • Supporting primary care including PCP selection • Implement/integrate Centers of Excellence vendor and determine plan design modifications to incentivize the use of high quality lower cost facilities • Focus on preventive care: Pre-diabetes and diabetes programs • 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 • Hospital quality and safety information page on SBO consumerism website • 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. • Development of a Disability Insurance Program curriculum for employee and Human Resources/Benefit Representatives to support understanding and compliance of the program and benefits available. |
| Next Steps (Future Activities) | Challenges (Issues and Risks affecting your effort) |
| <ul style="list-style-type: none"> • Launch of Consumerism course to new hires through the Delaware Learning Center • Explore and consider transparency, consumerism tools and services with State Employee Benefits Committee • Evaluate impacts of health policy and legislation related to the Healthcare Benchmark and Primary Care on the Group Health Program • Support advancement of value based contracting initiatives and opportunities in the Group Health Program third party vendor contracts | <ul style="list-style-type: none"> • Engaging and expanding members education available on importance of preventive care and screenings at no cost to members • Offering benefit plan types, plan design and cost to satisfy changing needs of employees and pensioners while remaining within budgetary constraints • Maintaining compliance with all federal and state legislation and mandates including Patient Protection and Affordable Care Act • Leveraging union partners DSEA, DSTA, COAD, AFSCME to further engage employees regarding benefit programs and consumerism |

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| <p>Insurance Coverage - Reduce Workers' Compensation Costs <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"> • Reduced lost work days from average of 54 to 52 days • Reduced overall costs compared to medical inflation rate • Provided monthly safety training to state agencies • 97.1% of all participants in the program reporting electronically. • Increased circulation of the Insurance Coverage Office "Safety Matters" newsletter. | <ul style="list-style-type: none"> • Provide Training on Safety & Risk Management Services & Incident Reporting • Continue statewide property inspections of State insured properties to insure and eliminate unsafe conditions; currently inspect 40 State properties annually. • 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. • Returning Employees to Work • Communicate Results – provide agencies with quarterly reports on workers' compensation costs, lost days, timely reporting, and causes of losses driving costs. • Expand electronic reporting of injuries - 97.1% of participants use electronic reporting. |
| Next Steps (Future Activities) | Challenges (Issues and Risks affecting your effort) |
| <ul style="list-style-type: none"> • Provide safety training to Executive Branch agencies (100% participation) • Establish Statewide Safety Program • 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. • Further aggressive claims handling through our third party administrator to control cost. • Bi-yearly stewardship meetings with the third party administrator to monitor state's workers' compensation cost. | <ul style="list-style-type: none"> • Safety & Loss Control Participant Engagement • Non-Executive Branch Buy-in with Return-to-Work Program and Safety & Loss Control |