



FY23 BUDGET PUBLIC HEARING

STATE OF DELAWARE

DEPARTMENT OF HUMAN RESOURCES

NOVEMBER 16, 2021

MISSION: To foster an inclusive and respectful workplace for the State's most valuable resource – our employees.

VISION: Serving Delaware by serving the State's most valuable resources – our employees.

DHR has 253 full-time employees supporting 16 Executive Branch agencies and providing central support functions of human resources statewide.

Office of the Secretary

**Labor Relations &
Employment Practices**

**Statewide Benefits
Office**

**Insurance Coverage
Office**



Diversity & Inclusion

Talent Management

**Training & Strategic
Initiatives**

**Women's Advancement
& Advocacy**

RESPONSIBILITIES

- Cultivate equity, diversity, and inclusion with a focus on building a culture of respect.
- Develop uniform and equitable policies and procedures for Executive Branch agencies.
- Attract, retain, and support a quality workforce.
- Provide health care programs to over 127,000 employees, retirees, and dependents, and approximately 120 employee groups.
- Manage general liability insurance programs and claims for state employees, the public, and the state's physical assets.
- Provide guidance and ensure compliance with Merit Rules, policies and procedures, and state and federal laws.
- Manage the statewide classification and compensation processes.
- Negotiate collective bargaining agreements and provide guidance on interpretation on application of terms and conditions.
- Represent the state on discrimination matters before the Delaware Department of Labor and the US EEOC.
- Provide education, training, and career development opportunities to employees.
- Review and report on the status of Delaware women; support and advocate for Delaware women.
- Oversee the Delaware Commission for Women, Delaware Women's Hall of Fame Committee, and the Delaware Women's Workforce Council.

APPROPRIATED BUDGET

- FY21: DHR operated within its appropriated budget.
- FY22: Although faced with continued challenges related to the COVID-19 pandemic, DHR remains on track to again operate within its appropriated budget.
- FY23: DHR will continue seeking new efficiencies and operate in a fiscally responsible manner.

FY21 HIGHLIGHTS

- Developed COVID-related policies and procedures including leave, telework and guidance for employees reporting to work.
- Enhanced benefits to support employees including a Surgeons of Excellence program, expanded telehealth solutions and leveraged virtual biometric monitoring for plan participants with diabetes.
- Implemented a new State Employee Assistance Program (EAP) to support all employees, including temporary, casual seasonal, and benefit-eligible employees who are not currently enrolled in a plan.
- Shifted to a virtual environment for hiring including job fairs and career counseling sessions.
- Reported on Delaware women and domestic violence; the state's parental leave benefit; and the impact of COVID-19 on Delaware women.
- Implemented a Continuous Quality Improvement Practitioner Certificate Program and launched the iLEAD Delaware Leadership Program.
- Developed an ADA Title II statewide process for managing constituent matters; Created and presented ADA-required virtual training for DHR staff.
- Organized the Annual Governor's Awards Ceremony to honor state employees for excellence and commitment to public service, identifying innovative ways to deliver state services, and demonstrating of heroism and courage.
- Commissioned 158 portraits of every woman in the Delaware's Women's Hall of Fame to increase the visibility of women in public spaces and ensure that the legacy of Delaware women is acknowledged and celebrated.

FY22 UPDATES

- Developed COVID-19 Testing and Vaccination Policy and Procedure; provide oversight of Executive Branch certifications.
- Launched an initiative to gain a better understanding of the workplace culture across Executive Branch agencies.
- Continued wage negotiations to finalize 17 collective bargaining agreements.
- Rebid the state's third-party health plan administrators for FY23.
- Transition pharmacy benefit services and administration for benefit-eligible employees and pensioners to a new pharmacy benefit manager.
- Assess the Return to Work program and disability insurance to improve administration and ensure that the programs are meeting the needs of the state's workforce.
- Implemented an Action Plan to make state policies more inclusive for LGBTQ+ state employees.
- Incorporate Trauma-Informed competencies into DHR's staff performance plans and developing Trauma-Awareness training for all employees.
- Partnered with the Delaware Art Museum to exhibit the 158 Delaware Women's Hall of Fame portraits.

FY23 INITIATIVES

- Implement solutions to agencies in need of staffing assistance as identified in the Human Resources Agency Reviews.
- Complete a maintenance review of the Human Resources classification series for over 200 positions statewide to evaluate class specifications, corresponding pay grades, and incumbents.
- Enhance care management, diabetes and member engagement programs administered by the state's third-party health plan administrators with the goal of improving member experience and health outcomes.
- Conduct education and awareness campaigns related to the State's Medicare pensioner health plan options with stakeholders, employees, and retirees.
- Enhance the Delaware Employment Link to automate recruitment, hiring, onboarding, and off-boarding system to provide a consistent and user-friendly experience to all applicants and new hires.
- Improve DHR's website to create an enhanced user-friendly experience for current and prospective employees.
- Expand the iLEAD Delaware Leadership Program to include Project and Process Leadership and Organizational Leadership programs.
- Implement Badges in the Delaware Learning Center to reward and recognize employee learning experiences.

FY23 BUDGET REQUEST

The Department of Human Resources is requesting \$660K in Appropriated Special Funds spending authority to continue efforts to efficiently provide human resources functions in centralized Executive Branch agencies. Funding of this request will allow us to create eight positions within DHR to support our work and the work of the agencies in which we serve.

DHR is also requesting:

- An additional \$3,451,500 to bring the total of the Self-Insured Fund to \$7,500,000. This fund satisfies mandatory insurance requirements for all state vehicles, buildings, and police professional liability.
- \$700K increase to the State's premium insurance account to cover property and aviation premiums
- \$65M GF for active employee group health fund costs
- \$15.7M GF for retiree group health fund costs
- \$247K as DHR's 1% discretionary funding to cover increased contract costs, Labor Relations staff training, and tuition reimbursement for DHR employees to help attract and retain HR professionals.



Thank You.