

*Office of Management and Budget
Human Resource Management
Strategic Plan, Fiscal Years 2008-2010*



Leadership and Service for a Quality Workforce

1. Enhance HRM’s role as a strategic business partner across state government so that human capital is managed most effectively.

Key Objectives

Expand HRM and agency HR professionals’ roles as strategic assets, contributing to operational and financial success of state government.

Conduct quarterly customer satisfaction feedback meetings.

Develop internal OMB Personnel unit as model for HR operations in state agencies.

<i>Performance Targets</i>	<i>Performance Indicators</i>
<p>Include at least one HR agenda item on cabinet meeting agendas.</p> <p>Attain positive customer satisfaction ratings of 80 percent.</p>	<p>Number of employees trained in OMB orientation</p> <p>Percentage of favorable orientation ratings</p> <p>OMB turnover rate</p> <p>Percentage completion of probationary period</p> <p>Percentage OMB minority representation</p>

2. Lead comprehensive and integrated strategic workforce planning efforts across state agencies.

Key Objectives

Identify current and future human resource needs.

Link workforce planning to budget and Delaware’s strategic direction.

Effectively advocate so that human resource data is easily and readily available to all agencies.

Implement workforce replacement planning for emergency situations.

Create strategic alignment of HR processes.

<i>Performance Targets</i>	<i>Performance Indicators</i>
<p>Increase number of agencies involved in formal workforce planning by 35 percent.</p> <p>Incorporate workforce planning into strategic plan instructions for agencies.</p> <p>Analyze entrance and exit surveys for impact on workforce.</p> <p>Develop training course on multi-generational workplace issues.</p>	<p>Number of agency requests for workforce planning assistance</p> <p>Number of agencies with adequate emergency employee replacement plans</p>

3. Attract and hire the best candidates ensuring a quality workforce.

Key Objectives

Continuously update and improve the DEL hiring system.

Enhance marketing strategies and market the state as *Employer of Choice*.

Develop recruitment strategies to attract a skilled and diverse workforce particularly focusing on "hard to fill" positions.

Improve website recruiting efforts.

Performance Targets	Performance Indicators
Complete 80 percent of recruitments within 15 days.	Number of applicants for state positions
Complete 75 percent of individual advanced salary requests in 10 days.	Diversity of applicant pool reflects labor market availability
Complete 75 percent of complex compensation requests in 15 days.	Number of applicants for "hard to fill" positions compared to labor market availability
	Percentage of new hires successfully completing probation

4. Retain a highly skilled, diverse workforce for state government.

Key Objectives

Acquire and implement a talent management system that includes learning management, competency modeling, 360 degree feedback, career development, performance management and employee engagement surveys.

Monitor and assist state agencies for compliance with E. O. Number 81 and relevant discrimination laws and regulations.

Maintain high levels of employee engagement leading to improved productivity and better retention.

Conduct annual EEO/Diversity summit for state executives.

Maintain equitable state classification system through job analyses and recommendations.

Maintain equitable compensation through salary analyses and recommendations.

Maintain productive relationships with employees and labor organizations.

Develop and revise HR policies and procedures.

Create HR inquiries database.

Performance Targets	Performance Indicators
Maintain 100 percent review of state agencies for EEO compliance.	Win/loss ratio for arbitration cases
Complete 75 percent of position establishments within five days.	Number of step 3 hearings
	Number of pre-arbitrations

4. Retain a highly skilled, diverse workforce for state government.

<i>Performance Targets (continued)</i>	<i>Performance Indicators (continued)</i>
Reduce unwanted turnover (leaving state government) by one percent.	Number of management positions sustained and overturned in EEOC/DOL/USDOL cases
Provide effective leadership in resolving discrimination cases.	Back pay liability totals
Create workplace cultures that are both productive and employee friendly.	Number of agency and employee requests for EEO assistance
Manage back pay liability.	Percentage of statewide minority representation
Develop mechanism to gauge statewide employee satisfaction and work engagement.	Number of agency and employee requests for employee relations assistance
Maintain financial impact of negotiated contractual items within OMB limits.	Number of conflict resolution requests
	Number of conflicts resolved

5. Continuously train and develop the state's workforce.

Key Objectives

- Expand Career Development Mentoring Program by increasing number in current program and by developing a second tier program for employees above paygrade 10.
- Implement a new statewide employee orientation training program.
- Increase impact of training on job performance.
- Increase the number of participants and graduates in the Management Development Certificate (MDC), the Supervisory Development Certificate (SDC), and the Human Resources Certificate (HRC) programs.
- Develop effective executive leadership training programs.
- Build competency of HR professionals via the HR Conference, the HR Roundtable and the HR Certificate Program.
- Improve knowledge and understanding of HRM services, both internally and externally, through HR certificate courses, other training, and written guidelines and standards.

<i>Performance Targets</i>	<i>Performance Indicators</i>
Increase Career Development Mentoring Program participation by 20 percent each of the next three fiscal years.	Number of training sessions/courses conducted
Increase number of online courses by ten percent.	Number of participants in all training programs
Maintain favorable course ratings of at least 98%.	Percentage of favorable course ratings
Increase the percentage of post-training survey respondents reporting improved job performance.	Number of participants and graduates in MDC, SDC, and HRC
Increase number of MDC, SDC, and HRC program participants and graduates by five percent.	Percentage of productivity increases attributed to training
Conduct one HR Roundtable per month.	Number of participants and graduates in mentor program

6. Effectively manage statewide employee performance.

Key Objectives

Expand high performer recognition and reward programs.

Actively involve employees in work plans and link performance plans with strategic plans.

Increase commitment to and use of state performance review system.

Maintain statewide employee recognition and service award programs.

Performance Targets

Increase number of agencies linking performance plans with strategic plans by 10 percent.

Increase number of state employees with current performance plans by 10 percent.

7. Effectively measure, analyze, and manage HR trends affecting state government.

Key Objectives

Develop HR metrics data retrieval system to include information on the following: number of jobs offered, number of first offers accepted, voluntary turnover of key performers in key jobs, difference in pay increases for top-rated and average employees, market competitiveness of pay structure, total compensation pay cost, turnover of top-rated employees, training hours per employee, HR costs, total compensation, and ratio of HR staff.

Performance Targets

In partnership with PHRST, establish a robust and user-friendly HR data retrieval system.