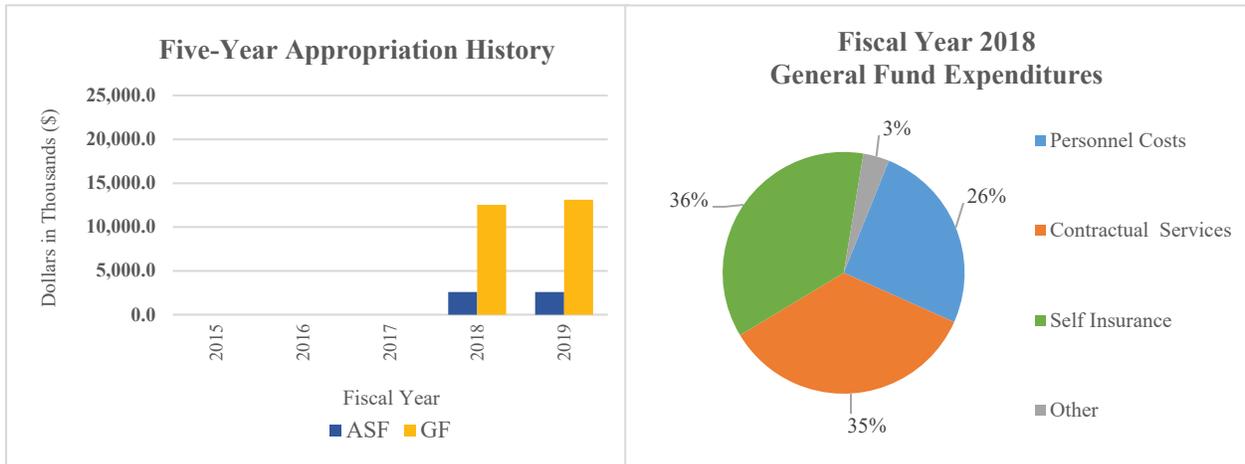


At a Glance

- Centralize human resources functions and provide services to all state employees and those seeking employment by implementing best practices for talent acquisition, development and retention of a quality workforce while creating an inclusive environment of talented, diverse and well-trained employees;
- Advance human resources services with a diverse, inclusive workforce; consistent, equitable policies, practices and procedures; and management practices that address workplace fairness and stability in accordance with Delaware law and Merit Rules;
- Provide, manage and administer affordable healthcare to state employees, retirees and dependents, and identify strategies to reduce the state's healthcare costs;
- Manage insurance coverage programs including the protection the State's physical assets, and self-insuring the State's workers' compensation; and
- Promote the equality and equity of women in all areas of society by leading and advancing women's rights, issues and legislation.

Human Resources



Overview

The mission of the Department of Human Resources (DHR) is to provide human resources services to all state employees and those seeking state employment. DHR aims to establish best practices for the delivery of human resources services, employee benefits, workplace diversity and inclusion, uniform, fair and consistent policies, and the promotion of equality and equity of women. In addition to the Office of the Secretary, DHR is comprised of five divisions: Personnel Management; Diversity and Inclusion; Labor Relations and Employment Practices; Statewide Benefits including Insurance Coverage Office; and the Office of Women’s Advancement and Advocacy.

On the Web

For more information, visit dhr.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor’s Recommended
16-01-01	<i>Office of the Secretary</i>			
	# of HR Centralization Service Level Agreements completed for 16 Executive Branch Agencies	2	14	0

Human Resources



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
16-02-01	<i>Division of Personnel Management</i>			
	# of work days (average) for completion of compensation requests	15	13	13
	# of work days (average) for completion of classification requests	45	40	35
16-02-02	<i>Staff Development and Training</i>			
	# of specialized training courses offered to agencies including customization	51	35	40
	% of employees who complete and acknowledge training for required uniform policies and procedures (online and classroom)	*	95	95
	<i>*New performance measure.</i>			
16-03-01	<i>Division of Diversity and Inclusion</i>			
	# of leadership diversity trainings offered	*	3	6
	# of diversity and inclusion summits	*	1	2
	# of work days from posted position to generation of referral list	*	7	5
	% of applicants for hard-to-fill positions through Delaware Employment Link website utilizing target marketing and promotion	*	*	10
	<i>*New performance measure.</i>			
16-04-01	<i>Division of Labor Relations and Employment Practices</i>			
	# of days between receipt of Merit Grievance Step 3 Hearing and Issuance of Decision	81	45	45

Human Resources



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	# of days between receipt of Discrimination Charge and the comprehensive response is sent	88	90	90
16-05-01	<i>Division of Statewide Benefits</i>			
	% of employees participating in annual benefits open enrollment	82	70	75
	% of employees and non-Medicare retirees that use MyBenefitsMentor Consumer Decision Tool	20	16	17
	% of covered non-Medicare members who had an annual physical exam	47.0	45.1	45.6
16-05-02	<i>Insurance Coverage Office</i>			
	# of lost work days (average) due to workers compensation claims	52	40	35
	\$ in workers compensation medical claim costs (millions)	37.4	35.8	35.9
	# of individuals participating in safety and risk management training program	*	*	250
	<i>*New performance measure.</i>			
16-06-01	<i>Office of Women's Advancement and Advocacy</i>			
	# of stakeholders for communication of agency initiatives using Constant Contact	300	600	750
	# of hosted events including briefings and panel discussions	3	6	9
	# of attendees at OWAA-sponsored events	355	710	1,065

**HUMAN RESOURCES
DEPARTMENT SUMMARY**

16-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Office of the Secretary								
General Funds		7.5	7.5	25.5	688.5	946.2	1,087.5	2,545.7
Appropriated S/F		2.5	2.5	4.5	300.0	363.2	365.2	487.3
Non-Appropriated S/F		2.0	2.0	2.0				
		<u>12.0</u>	<u>12.0</u>	<u>32.0</u>	<u>988.5</u>	<u>1,309.4</u>	<u>1,452.7</u>	<u>3,033.0</u>
Division of Personnel Management								
General Funds		27.0	27.0	27.0	2,015.9	2,139.3	2,171.1	2,446.1
Appropriated S/F		9.0	9.0	9.0	1,546.7	1,328.9	1,385.8	1,360.8
Non-Appropriated S/F								
		<u>36.0</u>	<u>36.0</u>	<u>36.0</u>	<u>3,562.6</u>	<u>3,468.2</u>	<u>3,556.9</u>	<u>3,806.9</u>
Division of Diversity and Inclusion								
General Funds		8.5	8.5	8.5	75.0	788.9	801.3	801.3
Appropriated S/F		8.5	8.5	8.5	146.9	743.9	752.5	752.5
Non-Appropriated S/F								
		<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>221.9</u>	<u>1,532.8</u>	<u>1,553.8</u>	<u>1,553.8</u>
Div of Labor Relations and Employment Practices								
General Funds		9.0	9.0	9.0	777.0	958.5	975.9	975.9
Appropriated S/F		1.0	1.0	1.0	31.2	102.6	103.9	103.9
Non-Appropriated S/F								
		<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>808.2</u>	<u>1,061.1</u>	<u>1,079.8</u>	<u>1,079.8</u>
Division of Statewide Benefits								
General Funds					7,579.4	8,008.5	50,210.0	8,008.5
Appropriated S/F								
Non-Appropriated S/F		25.0	27.0	27.0	5,074.7	2,756.8	5,772.0	5,772.0
		<u>25.0</u>	<u>27.0</u>	<u>27.0</u>	<u>12,654.1</u>	<u>10,765.3</u>	<u>55,982.0</u>	<u>13,780.5</u>
Office of Women's Advancement and Advocacy								
General Funds		3.0	3.0	3.0	176.3	258.1	264.0	264.0
Appropriated S/F						33.5	33.5	33.5
Non-Appropriated S/F								
		<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>176.3</u>	<u>291.6</u>	<u>297.5</u>	<u>297.5</u>
TOTAL								
General Funds		55.0	55.0	73.0	11,312.1	13,099.5	55,509.8	15,041.5
Appropriated S/F		21.0	21.0	23.0	2,024.8	2,572.1	2,640.9	2,738.0
Non-Appropriated S/F		27.0	29.0	29.0	5,074.7	2,756.8	5,772.0	5,772.0
		<u>103.0</u>	<u>105.0</u>	<u>125.0</u>	<u>18,411.6</u>	<u>18,428.4</u>	<u>63,922.7</u>	<u>23,551.5</u>

**HUMAN RESOURCES
DEPARTMENT SUMMARY**

16-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.1	8,012.3		
Special Funds					0.5			
SUBTOTAL					0.4	8,012.3		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					11,312.0	21,111.8	55,509.8	15,041.5
Special Funds					7,100.0	5,328.9	8,412.9	8,510.0
TOTAL					18,412.0	26,440.7	63,922.7	23,551.5
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					11,312.0	21,111.8	55,509.8	15,041.5
Special Funds					7,100.0	5,328.9	8,412.9	8,510.0
GRAND TOTAL					18,412.0	26,440.7	63,922.7	23,551.5
	(Reverted)							
	(Encumbering)				3.8			
	(Continuing)				8,008.5			

**HUMAN RESOURCES
OFFICE OF THE SECRETARY
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY**

16-01-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	414.9	669.9	680.2	680.2		1,504.4		2,184.6
Appropriated S/F	171.6	224.2	226.2	226.2		122.1		348.3
Non-Appropriated S/F								
	<u>586.5</u>	<u>894.1</u>	<u>906.4</u>	<u>906.4</u>		<u>1,626.5</u>		<u>2,532.9</u>
Travel								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F	1.9	5.3	5.3	5.3				5.3
Non-Appropriated S/F								
	<u>3.4</u>	<u>6.8</u>	<u>6.8</u>	<u>6.8</u>				<u>6.8</u>
Contractual Services								
General Funds	254.6	257.4	343.4	257.2			85.0	342.2
Appropriated S/F	106.7	62.7	62.7	62.7				62.7
Non-Appropriated S/F								
	<u>361.3</u>	<u>320.1</u>	<u>406.1</u>	<u>319.9</u>			<u>85.0</u>	<u>404.9</u>
Supplies and Materials								
General Funds	14.0	13.9	58.9	13.9				13.9
Appropriated S/F	13.6	29.3	29.3	29.3				29.3
Non-Appropriated S/F								
	<u>27.6</u>	<u>43.2</u>	<u>88.2</u>	<u>43.2</u>				<u>43.2</u>
Capital Outlay								
General Funds	3.5	3.5	3.5	3.5				3.5
Appropriated S/F	6.2	41.7	41.7	41.7				41.7
Non-Appropriated S/F								
	<u>9.7</u>	<u>45.2</u>	<u>45.2</u>	<u>45.2</u>				<u>45.2</u>
TOTAL								
General Funds	688.5	946.2	1,087.5	956.3		1,504.4	85.0	2,545.7
Appropriated S/F	300.0	363.2	365.2	365.2		122.1		487.3
Non-Appropriated S/F								
	<u>988.5</u>	<u>1,309.4</u>	<u>1,452.7</u>	<u>1,321.5</u>		<u>1,626.5</u>	<u>85.0</u>	<u>3,033.0</u>
IPU REVENUES								
General Funds	0.8							
Appropriated S/F								
Non-Appropriated S/F	<u>0.4</u>							
	1.2							
POSITIONS								
General Funds		7.5	7.5	25.5				25.5
Appropriated S/F		2.5	2.5	4.5				4.5
Non-Appropriated S/F		<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
		12.0	12.0	32.0				32.0

**HUMAN RESOURCES
OFFICE OF THE SECRETARY
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY**

16-01-01					Inflation			FY 2020
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include 18.0 FTEs and 2.0 ASF FTEs to reflect HR Centralization; (\$0.2) in Contractual Services to reflect a fleet rate reduction; and \$2.0 ASF in Personnel Costs to reflect FY 2019 pay policy.

*Recommend structural changes of \$271.0 in Personnel Costs from Department of Technology and Information, Operations Office, Administration (11-03-02) to reflect HR Centralization; \$192.0 and \$57.9 ASF in Personnel Costs from Department of Finance, Office of the Secretary, Office of the Secretary (25-01-01) to reflect HR Centralization; \$939.3 in Personnel Costs from Department of Services for Children, Youth and Their Families, Management Support Services, Human Resources (37-01-30) to reflect HR Centralization; and \$102.1 and \$64.2 ASF in Personnel Costs from Department of Agriculture, Agriculture, Administration (65-01-01) to reflect HR Centralization.

*Recommend enhancement of \$85.0 in Contractual Services to support phase one of talent acquisition efforts for hard-to-fill positions. Do not recommend additional enhancement of \$1.0 in Contractual Services.

*Do not recommend one-time funding of \$45.0 in Supplies and Materials.

**HUMAN RESOURCES
DIVISION OF PERSONNEL MANAGEMENT
APPROPRIATION UNIT SUMMARY**

16-02-00 Programs	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Division of Personnel Management								
General Funds		23.0	23.0	23.0	1,527.6	1,567.5	1,593.7	1,693.7
Appropriated S/F		5.0	5.0	5.0	1,027.7	586.7	593.3	593.3
Non-Appropriated S/F								
		28.0	28.0	28.0	2,555.3	2,154.2	2,187.0	2,287.0
Staff Development and Training								
General Funds		4.0	4.0	4.0	488.3	571.8	577.4	752.4
Appropriated S/F		4.0	4.0	4.0	519.0	742.2	792.5	767.5
Non-Appropriated S/F								
		8.0	8.0	8.0	1,007.3	1,314.0	1,369.9	1,519.9
TOTAL								
General Funds		27.0	27.0	27.0	2,015.9	2,139.3	2,171.1	2,446.1
Appropriated S/F		9.0	9.0	9.0	1,546.7	1,328.9	1,385.8	1,360.8
Non-Appropriated S/F								
		36.0	36.0	36.0	3,562.6	3,468.2	3,556.9	3,806.9

**HUMAN RESOURCES
DIVISION OF PERSONNEL MANAGEMENT
DIVISION OF PERSONNEL MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

16-02-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	1,151.5	1,125.6	1,151.8	1,151.8			100.0	1,251.8
Appropriated S/F	1,027.7	586.7	593.3	593.3				593.3
Non-Appropriated S/F	2,179.2	1,712.3	1,745.1	1,745.1			100.0	1,845.1
Agency Aide								
General Funds	376.1	441.9	441.9	441.9				441.9
Appropriated S/F								
Non-Appropriated S/F	376.1	441.9	441.9	441.9				441.9
TOTAL								
General Funds	1,527.6	1,567.5	1,593.7	1,593.7			100.0	1,693.7
Appropriated S/F	1,027.7	586.7	593.3	593.3				593.3
Non-Appropriated S/F	2,555.3	2,154.2	2,187.0	2,187.0			100.0	2,287.0
IPU REVENUES								
General Funds								
Appropriated S/F	1,891.9	1,937.6	1,937.6	1,937.6				1,937.6
Non-Appropriated S/F	1,891.9	1,937.6	1,937.6	1,937.6				1,937.6
POSITIONS								
General Funds		23.0	23.0	23.0				23.0
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F		28.0	28.0	28.0				28.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include \$6.6 ASF in Personnel Costs to reflect FY 2019 pay policy.

*Recommend enhancement of \$100.0 in Personnel Costs for a statewide ADA Coordinator.

**HUMAN RESOURCES
DIVISION OF PERSONNEL MANAGEMENT
STAFF DEVELOPMENT AND TRAINING
INTERNAL PROGRAM UNIT SUMMARY**

16-02-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	297.8	380.7	386.3	386.3				386.3
Appropriated S/F	363.7	454.9	460.2	460.2				460.2
Non-Appropriated S/F								
	661.5	835.6	846.5	846.5				846.5
Travel								
General Funds	0.1	0.1	0.1	0.1				0.1
Appropriated S/F	1.3	3.3	3.3	3.3				3.3
Non-Appropriated S/F								
	1.4	3.4	3.4	3.4				3.4
Contractual Services								
General Funds	190.4	191.0	191.0	191.0				191.0
Appropriated S/F	32.8	16.6	16.6	16.6				16.6
Non-Appropriated S/F								
	223.2	207.6	207.6	207.6				207.6
Supplies and Materials								
General Funds								
Appropriated S/F	38.3	27.9	27.9	27.9				27.9
Non-Appropriated S/F								
	38.3	27.9	27.9	27.9				27.9
Capital Outlay								
General Funds								
Appropriated S/F	6.5	6.5	6.5	6.5				6.5
Non-Appropriated S/F								
	6.5	6.5	6.5	6.5				6.5
Blue Collar								
General Funds								
Appropriated S/F	43.8	180.0	180.0	180.0				180.0
Non-Appropriated S/F								
	43.8	180.0	180.0	180.0				180.0
Retiree Conference								
General Funds								
Appropriated S/F		18.0	18.0	18.0				18.0
Non-Appropriated S/F								
		18.0	18.0	18.0				18.0
Training Expenses								
General Funds								
Appropriated S/F	32.6	35.0	80.0	35.0			20.0	55.0
Non-Appropriated S/F								
	32.6	35.0	80.0	35.0			20.0	55.0
GEAR Award								
General Funds							25.0	25.0
Appropriated S/F								
Non-Appropriated S/F								
							25.0	25.0

**HUMAN RESOURCES
DIVISION OF PERSONNEL MANAGEMENT
STAFF DEVELOPMENT AND TRAINING
INTERNAL PROGRAM UNIT SUMMARY**

16-02-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
First State Quality Improvement Fund								
General Funds							150.0	150.0
Appropriated S/F								
Non-Appropriated S/F							150.0	150.0
TOTAL								
General Funds	488.3	571.8	577.4	577.4			175.0	752.4
Appropriated S/F	519.0	742.2	792.5	747.5			20.0	767.5
Non-Appropriated S/F								
	1,007.3	1,314.0	1,369.9	1,324.9			195.0	1,519.9
IPU REVENUES								
General Funds								
Appropriated S/F	180.7	750.0	750.0	750.0				750.0
Non-Appropriated S/F								
	180.7	750.0	750.0	750.0				750.0
POSITIONS								
General Funds		4.0	4.0	4.0				4.0
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F								
		8.0	8.0	8.0				8.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include \$5.3 ASF in Personnel Costs to reflect FY 2019 pay policy.

*Recommend enhancements of \$25.0 in GEAR Award to support the GEAR Award to recognize and incentivize individuals or groups of state employees who can demonstrate successful implementations of innovative, continuous improvement projects; \$150.0 in First State Quality Improvement Fund to re-establish the First State Quality Improvement Fund to provide continuous quality improvement training and development; and \$20.0 ASF in Training Expenses to support specialized training and the creation and dissemination of updated policies. Do not recommend additional enhancement of \$25.0 ASF in Training Expenses.

**HUMAN RESOURCES
DIVISION OF DIVERSITY AND INCLUSION
DIVISION OF DIVERSITY AND INCLUSION
INTERNAL PROGRAM UNIT SUMMARY**

16-03-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	75.0	788.9	801.3	801.3				801.3
Appropriated S/F	146.9	743.9	752.5	752.5				752.5
Non-Appropriated S/F								
	<u>221.9</u>	<u>1,532.8</u>	<u>1,553.8</u>	<u>1,553.8</u>				<u>1,553.8</u>
TOTAL								
General Funds	75.0	788.9	801.3	801.3				801.3
Appropriated S/F	146.9	743.9	752.5	752.5				752.5
Non-Appropriated S/F								
	<u>221.9</u>	<u>1,532.8</u>	<u>1,553.8</u>	<u>1,553.8</u>				<u>1,553.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds		8.5	8.5	8.5				8.5
Appropriated S/F		8.5	8.5	8.5				8.5
Non-Appropriated S/F								
		<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include \$8.6 ASF in Personnel Costs to reflect FY 2019 pay policy.

**HUMAN RESOURCES
 DIV OF LABOR RELATIONS AND EMPLOYMENT PRACTICES
 DIV OF LABOR RELATIONS AND EMPLOYMENT PRACTICES
 INTERNAL PROGRAM UNIT SUMMARY**

16-04-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	777.0	958.5	975.9	975.9				975.9
Appropriated S/F	31.2	102.6	103.9	103.9				103.9
Non-Appropriated S/F								
	<u>808.2</u>	<u>1,061.1</u>	<u>1,079.8</u>	<u>1,079.8</u>				<u>1,079.8</u>
TOTAL								
General Funds	777.0	958.5	975.9	975.9				975.9
Appropriated S/F	31.2	102.6	103.9	103.9				103.9
Non-Appropriated S/F								
	<u>808.2</u>	<u>1,061.1</u>	<u>1,079.8</u>	<u>1,079.8</u>				<u>1,079.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds		9.0	9.0	9.0				9.0
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
		<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include \$1.3 ASF in Personnel Costs to reflect FY 2019 pay policy.

**HUMAN RESOURCES
DIVISION OF STATEWIDE BENEFITS
APPROPRIATION UNIT SUMMARY**

16-05-00 Programs	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Division of Statewide Benefits								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		19.0	21.0	21.0	2,527.0	2,756.8	2,829.1	2,829.1
		19.0	21.0	21.0	2,527.0	2,756.8	2,829.1	2,829.1
Insurance Coverage Office								
General Funds					7,579.4	8,008.5	50,210.0	8,008.5
Appropriated S/F								
Non-Appropriated S/F		6.0	6.0	6.0	2,547.7		2,942.9	2,942.9
		6.0	6.0	6.0	10,127.1	8,008.5	53,152.9	10,951.4
TOTAL								
General Funds					7,579.4	8,008.5	50,210.0	8,008.5
Appropriated S/F								
Non-Appropriated S/F		25.0	27.0	27.0	5,074.7	2,756.8	5,772.0	5,772.0
		25.0	27.0	27.0	12,654.1	10,765.3	55,982.0	13,780.5

**HUMAN RESOURCES
DIVISION OF STATEWIDE BENEFITS
DIVISION OF STATEWIDE BENEFITS
INTERNAL PROGRAM UNIT SUMMARY**

16-05-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,040.8	2,157.5	2,343.8	2,343.8				2,343.8
	2,040.8	2,157.5	2,343.8	2,343.8				2,343.8
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	473.4	558.5	444.5	444.5				444.5
	473.4	558.5	444.5	444.5				444.5
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	12.8	40.8	40.8	40.8				40.8
	12.8	40.8	40.8	40.8				40.8
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,527.0	2,756.8	2,829.1	2,829.1				2,829.1
	2,527.0	2,756.8	2,829.1	2,829.1				2,829.1
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.7							
	1.7							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		19.0	21.0	21.0				21.0
		19.0	21.0	21.0				21.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend enhancements of 1.0 NSF FTE Application Support Project Leader to support critical programming and application functions of the Group Health Insurance Program; and 1.0 NSF FTE Trainer/Educator III to support required outreach and education to Group Health Insurance Program members.

**HUMAN RESOURCES
DIVISION OF STATEWIDE BENEFITS
INSURANCE COVERAGE OFFICE
INTERNAL PROGRAM UNIT SUMMARY**

16-05-02					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base				
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	745.8		502.0	502.0				502.0
	745.8		502.0	502.0				502.0
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1							
	0.1							
Contractual Services								
General Funds	3,479.8	3,960.0	43,960.0	3,960.0				3,960.0
Appropriated S/F								
Non-Appropriated S/F	1,640.3		2,440.9	2,440.9				2,440.9
	5,120.1	3,960.0	46,400.9	6,400.9				6,400.9
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.5							
	8.5							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	153.0							
	153.0							
Self Insurance								
General Funds	4,099.6	4,048.5	6,250.0	4,048.5				4,048.5
Appropriated S/F								
Non-Appropriated S/F								
	4,099.6	4,048.5	6,250.0	4,048.5				4,048.5
TOTAL								
General Funds	7,579.4	8,008.5	50,210.0	8,008.5				8,008.5
Appropriated S/F								
Non-Appropriated S/F	2,547.7		2,942.9	2,942.9				2,942.9
	10,127.1	8,008.5	53,152.9	10,951.4				10,951.4
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,950.0							
	5,950.0							

**HUMAN RESOURCES
DIVISION OF STATEWIDE BENEFITS
INSURANCE COVERAGE OFFICE
INTERNAL PROGRAM UNIT SUMMARY**

16-05-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend

POSITIONS

General Funds

Appropriated S/F

Non-Appropriated S/F

6.0	6.0	6.0	6.0				6.0
6.0	6.0	6.0	6.0				6.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend one-time funding of \$2,000.0 in Self Insurance in the Fiscal Year 2020 Supplemental One-Time Appropriations Act for insurance coverage of automobiles, buildings, police professional liability, bonds, etc. Do not recommend additional enhancements of \$40,000.0 in Contractual Services for Sovereign Immunity and \$201.5 in Self Insurance.

HUMAN RESOURCES
OFFICE OF WOMEN'S ADVANCEMENT AND ADVOCACY
OFFICE OF WOMEN'S ADVANCEMENT AND ADVOCACY
INTERNAL PROGRAM UNIT SUMMARY

16-06-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	176.3	258.1	264.0	264.0				264.0
Appropriated S/F		33.5	33.5	33.5				33.5
Non-Appropriated S/F								
	<u>176.3</u>	<u>291.6</u>	<u>297.5</u>	<u>297.5</u>				<u>297.5</u>
TOTAL								
General Funds	176.3	258.1	264.0	264.0				264.0
Appropriated S/F		33.5	33.5	33.5				33.5
Non-Appropriated S/F								
	<u>176.3</u>	<u>291.6</u>	<u>297.5</u>	<u>297.5</u>				<u>297.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds		3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2019 level of service.