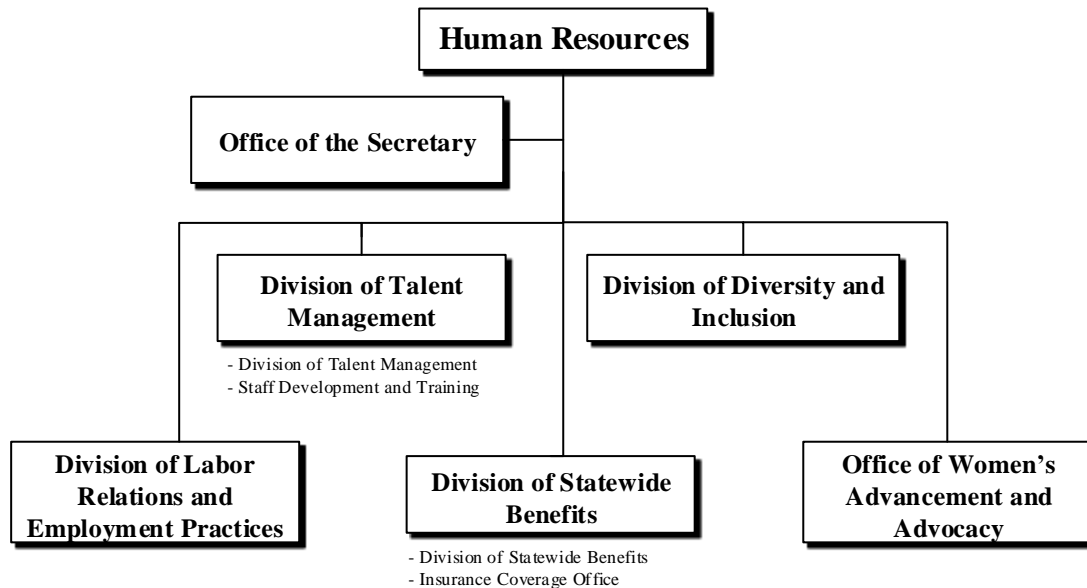
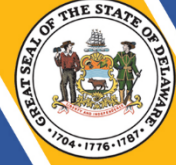


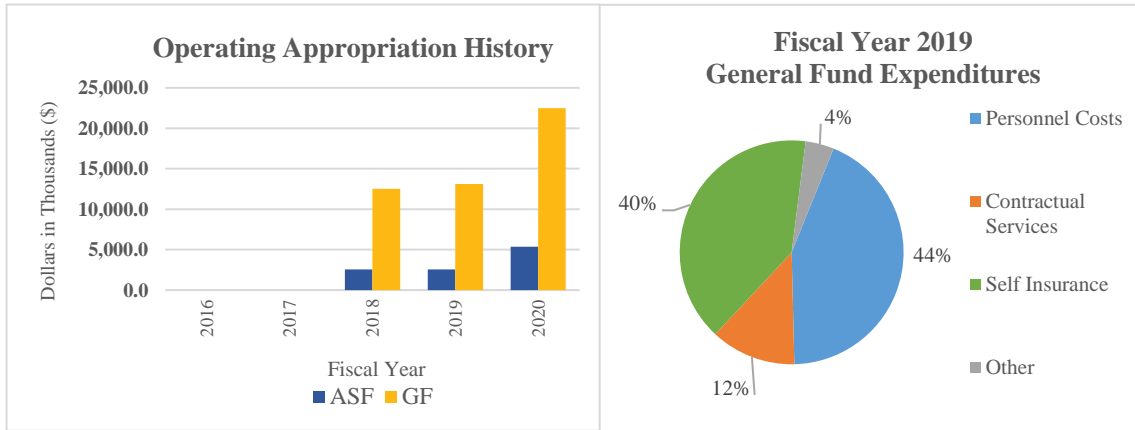
Human Resources



At a Glance

- Provide centralized human resources 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, Merit Rules and Executive Orders;
- 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 of 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: Talent Management; Diversity and Inclusion; Labor Relations and Employment Practices; Statewide Benefits including Insurance Coverage Office; and the Office of Women's Advancement and Advocacy.

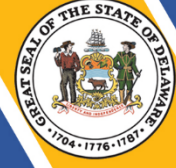
On the Web

For more information, visit dhr.delaware.gov.

Performance Measures

| IPU | Performance Measure Name | Fiscal Year 2019 Actual | Fiscal Year 2020 Budget | Fiscal Year 2021 Governor's Recommended |
|----------|--|-------------------------|-------------------------|---|
| 16-01-01 | Office of the Secretary | | | |
| | # of DHR employees trained on Trauma-Informed Care | * | * | 275 |
| | # of Service Level Agreements (SLAs) where all terms and conditions are met. | * | * | 15 |
| | <i>*New performance measure.</i> | | | |

Human Resources



| IPU | Performance Measure Name | Fiscal Year 2019 Actual | Fiscal Year 2020 Budget | Fiscal Year 2021 Governor's Recommended |
|--|--|-------------------------|-------------------------|---|
| 16-02-01 Division of Talent Management | | | | |
| | Average # of business days for completion of compensation requests | 10 | 13 | 13 |
| | Average # of business days for completion of classification requests | 48 | 35 | 15 |
| 16-02-02 Staff Development and Training | | | | |
| | # of specialized training courses offered to agencies including customization | 13 | 40 | 10 |
| | % of employees who complete and acknowledge training for required uniform policies and procedures (online and classroom) | 91 | 95 | 95 |
| 16-03-01 Division of Diversity and Inclusion | | | | |
| | # of leadership diversity trainings offered | 2 | 38 | 40 |
| | # of diversity and inclusion summits | 0 | 2 | 2 |
| | Average # of business days from posted position to generation of referral list | 5 | 5 | 5 |
| | % of applicants for hard-to-fill positions through Delaware Employment Link website utilizing target marketing and promotion | 9.8 | 10 | 10 |
| 16-04-01 Division of Labor Relations and Employment Practices | | | | |
| | # of calendar days between receipt of Merit Grievance Step 3 Hearing and Issuance of Decision | 83 | 45 | 45 |

Human Resources



| IPU | Performance Measure Name | Fiscal Year 2019 Actual | Fiscal Year 2020 Budget | Fiscal Year 2021 Governor's Recommended |
|--|---|-------------------------|-------------------------|---|
| 16-05-01 Division of Statewide Benefits | | | | |
| | % of employees participating in annual benefits open enrollment | 84.7 | 75.0 | 80.0 |
| | % of employees and non-Medicare retirees that use MyBenefitsMentor Consumer Decision Tool | 21.9 | 17.0 | 20.0 |
| | % of covered non-Medicare members who had an annual physical exam | 50.8 | 45.6 | 46.1 |
| 16-05-02 Insurance Coverage Office | | | | |
| | # of lost work days (average) due to workers compensation claims | 54 | 35 | 35 |
| | \$ in workers compensation medical claim costs (millions) | 35.4 | 35.9 | 37.5 |
| | # of individuals participating in safety and risk management training program | 453 | 250 | 250 |
| 16-06-01 Office of Women's Advancement and Advocacy | | | | |
| | # of stakeholders for communication of agency initiatives using Constant Contact | 925 | 750 | 1,025 |
| | # of community outreach events OWAA is a featured speaker, sponsoring or co-sponsoring | 9 | 9 | 10 |
| | # of fact sheets or reports OWAA is producing | * | * | 3 |
| <i>*New performance measure.</i> | | | | |

**HUMAN RESOURCES
DEPARTMENT SUMMARY**

| 16-00-00 | | | | | DOLLARS | | | |
|--|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Appropriation Units | POSITIONS | | | | | | | |
| | FY 2019 Actual | FY 2020 Budget | FY 2021 Request | FY 2021 Recommend | FY 2019 Actual | FY 2020 Budget | FY 2021 Request | FY 2021 Recommend |
| Office of the Secretary | | | | | | | | |
| General Funds | 7.5 | 115.5 | 115.5 | 115.5 | 1,799.8 | 9,788.5 | 10,403.9 | 10,373.8 |
| Appropriated S/F | 2.5 | 38.5 | 38.5 | 38.5 | 963.4 | 3,111.6 | 3,111.6 | 3,111.6 |
| Non-Appropriated S/F | 2.0 | 2.0 | 2.0 | 2.0 | 15.2 | | | |
| | 12.0 | 156.0 | 156.0 | 156.0 | 2,778.4 | 12,900.1 | 13,515.5 | 13,485.4 |
| Division of Talent Management | | | | | | | | |
| General Funds | 27.0 | 27.0 | 27.0 | 27.0 | 1,826.4 | 2,446.1 | 2,479.5 | 2,479.5 |
| Appropriated S/F | 9.0 | 9.0 | 9.0 | 9.0 | 1,150.2 | 1,360.8 | 1,360.8 | 1,360.8 |
| Non-Appropriated S/F | | | | | 0.4 | | | |
| | 36.0 | 36.0 | 36.0 | 36.0 | 2,977.0 | 3,806.9 | 3,840.3 | 3,840.3 |
| Division of Diversity and Inclusion | | | | | | | | |
| General Funds | 8.5 | 8.5 | 8.5 | 8.5 | 566.8 | 801.3 | 809.5 | 809.5 |
| Appropriated S/F | 8.5 | 8.5 | 8.5 | 8.5 | 671.0 | 752.5 | 752.5 | 752.5 |
| Non-Appropriated S/F | | | | | | | | |
| | 17.0 | 17.0 | 17.0 | 17.0 | 1,237.8 | 1,553.8 | 1,562.0 | 1,562.0 |
| Div of Labor Relations and Employment Practices | | | | | | | | |
| General Funds | 9.0 | 11.0 | 11.0 | 11.0 | 713.5 | 1,199.9 | 1,208.6 | 1,208.6 |
| Appropriated S/F | 1.0 | 1.0 | 1.0 | 1.0 | 72.5 | 103.9 | 103.9 | 103.9 |
| Non-Appropriated S/F | | | | | | | | |
| | 10.0 | 12.0 | 12.0 | 12.0 | 786.0 | 1,303.8 | 1,312.5 | 1,312.5 |
| Division of Statewide Benefits | | | | | | | | |
| General Funds | | | | | 9,590.5 | 8,008.5 | 11,200.0 | 8,248.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 25.0 | 28.0 | 28.0 | 28.0 | 3,759.8 | 5,772.0 | 5,772.0 | 5,772.0 |
| | 25.0 | 28.0 | 28.0 | 28.0 | 13,350.3 | 13,780.5 | 16,972.0 | 14,020.5 |
| Office of Women's Advancement and Advocacy | | | | | | | | |
| General Funds | 3.0 | 3.0 | 3.0 | 3.0 | 342.4 | 264.0 | 266.4 | 266.4 |
| Appropriated S/F | | | | | 13.3 | 33.5 | 33.5 | 33.5 |
| Non-Appropriated S/F | | | | | | | | |
| | 3.0 | 3.0 | 3.0 | 3.0 | 355.7 | 297.5 | 299.9 | 299.9 |
| TOTAL | | | | | | | | |
| General Funds | 55.0 | 165.0 | 165.0 | 165.0 | 14,839.4 | 22,508.3 | 26,367.9 | 23,386.3 |
| Appropriated S/F | 21.0 | 57.0 | 57.0 | 57.0 | 2,870.4 | 5,362.3 | 5,362.3 | 5,362.3 |
| Non-Appropriated S/F | 27.0 | 30.0 | 30.0 | 30.0 | 3,775.4 | 5,772.0 | 5,772.0 | 5,772.0 |
| | 103.0 | 252.0 | 252.0 | 252.0 | 21,485.2 | 33,642.6 | 37,502.2 | 34,520.6 |

**HUMAN RESOURCES
DEPARTMENT SUMMARY**

| 16-00-00 Appropriation Units | POSITIONS | | | | DOLLARS | | | |
|---|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| | FY 2019 Actual | FY 2020 Budget | FY 2021 Request | FY 2021 Recommend | FY 2019 Actual | FY 2020 Budget | FY 2021 Request | FY 2021 Recommend |
| OTHER AVAILABLE FUNDS - REGULAR OPERATIONS | | | | | | | | |
| General Funds | | | | | 3,709.5 | 13,027.3 | | |
| Special Funds | | | | | 0.3 | | | |
| SUBTOTAL | | | | | 3,709.8 | 13,027.3 | | |
| TOTAL DEPARTMENT - REGULAR OPERATIONS | | | | | | | | |
| General Funds | | | | | 18,548.9 | 35,535.6 | 26,367.9 | 23,386.3 |
| Special Funds | | | | | 6,646.1 | 11,134.3 | 11,134.3 | 11,134.3 |
| TOTAL | | | | | 25,195.0 | 46,669.9 | 37,502.2 | 34,520.6 |
| TOTAL DEPARTMENT | | | | | | | | |
| FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS | | | | | | | | |
| CAPITAL IMPROVEMENTS - SPECIAL FUNDS | | | | | | | | |
| GRAND TOTAL | | | | | | | | |
| General Funds | | | | | 18,548.9 | 35,535.6 | 26,367.9 | 23,386.3 |
| Special Funds | | | | | 6,646.1 | 11,134.3 | 11,134.3 | 11,134.3 |
| GRAND TOTAL | | | | | 25,195.0 | 46,669.9 | 37,502.2 | 34,520.6 |
| | (Reverted) | | | | 49.9 | | | |
| | (Encumbering) | | | | 18.8 | | | |
| | (Continuing) | | | | 13,008.5 | | | |

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

| 16-01-01 | | | | | | | | |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2019 Actual | FY 2020 Budget | FY 2021 Request | FY 2021 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2021 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 1,537.6 | 9,427.4 | 9,817.7 | 9,817.7 | | | | 9,817.7 |
| Appropriated S/F | 370.7 | 2,972.6 | 2,972.6 | 2,972.6 | | | | 2,972.6 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1,908.3</u> | <u>12,400.0</u> | <u>12,790.3</u> | <u>12,790.3</u> | | | | <u>12,790.3</u> |
| Travel | | | | | | | | |
| General Funds | 1.5 | 1.5 | 1.5 | 1.5 | | | | 1.5 |
| Appropriated S/F | 4.8 | 5.3 | 5.3 | 5.3 | | | | 5.3 |
| Non-Appropriated S/F | 0.5 | | | | | | | |
| | <u>6.8</u> | <u>6.8</u> | <u>6.8</u> | <u>6.8</u> | | | | <u>6.8</u> |
| Contractual Services | | | | | | | | |
| General Funds | 247.3 | 342.2 | 567.3 | 342.2 | | | 195.0 | 537.2 |
| Appropriated S/F | 567.2 | 62.7 | 62.7 | 62.7 | | | | 62.7 |
| Non-Appropriated S/F | 14.4 | | | | | | | |
| | <u>828.9</u> | <u>404.9</u> | <u>630.0</u> | <u>404.9</u> | | | <u>195.0</u> | <u>599.9</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 13.4 | 13.9 | 13.9 | 13.9 | | | | 13.9 |
| Appropriated S/F | 19.3 | 29.3 | 29.3 | 29.3 | | | | 29.3 |
| Non-Appropriated S/F | 0.3 | | | | | | | |
| | <u>33.0</u> | <u>43.2</u> | <u>43.2</u> | <u>43.2</u> | | | | <u>43.2</u> |
| Capital Outlay | | | | | | | | |
| General Funds | | 3.5 | 3.5 | 3.5 | | | | 3.5 |
| Appropriated S/F | 1.4 | 41.7 | 41.7 | 41.7 | | | | 41.7 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1.4</u> | <u>45.2</u> | <u>45.2</u> | <u>45.2</u> | | | | <u>45.2</u> |
| TOTAL | | | | | | | | |
| General Funds | 1,799.8 | 9,788.5 | 10,403.9 | 10,178.8 | | | 195.0 | 10,373.8 |
| Appropriated S/F | 963.4 | 3,111.6 | 3,111.6 | 3,111.6 | | | | 3,111.6 |
| Non-Appropriated S/F | 15.2 | | | | | | | |
| | <u>2,778.4</u> | <u>12,900.1</u> | <u>13,515.5</u> | <u>13,290.4</u> | | | <u>195.0</u> | <u>13,485.4</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 27.6 | | | | | | | |
| | <u>27.6</u> | | | | | | | |
| POSITIONS | | | | | | | | |
| General Funds | 7.5 | 115.5 | 115.5 | 115.5 | | | | 115.5 |
| Appropriated S/F | 2.5 | 38.5 | 38.5 | 38.5 | | | | 38.5 |
| Non-Appropriated S/F | 2.0 | 2.0 | 2.0 | 2.0 | | | | 2.0 |
| | <u>12.0</u> | <u>156.0</u> | <u>156.0</u> | <u>156.0</u> | | | | <u>156.0</u> |

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

| 16-01-01 | | | | | Inflation | | | |
|----------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2019 Actual | FY 2020 Budget | FY 2021 Request | FY 2021 Base | & Volume Adjustment | Structural Changes | Enhance- ments | FY 2021 Recommend |

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

*Recommend enhancements of \$190.0 in Contractual Services for talent acquisition and marketing plan for hard-to-fill positions and \$5.0 in Contractual Services for trauma informed care training. Do not recommend additional enhancement of \$30.1 in Contractual Services.

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

| 16-02-00 | | POSITIONS | | | | DOLLARS | | | |
|--------------------------------|---------|-----------|---------|-----------|---------|---------|---------|-----------|--|
| Programs | FY 2019 | FY 2020 | FY 2021 | FY 2021 | FY 2019 | FY 2020 | FY 2021 | FY 2021 | |
| | Actual | Budget | Request | Recommend | Actual | Budget | Request | Recommend | |
| Division of Talent Management | | | | | | | | | |
| General Funds | 23.0 | 23.0 | 23.0 | 23.0 | 1,368.6 | 1,693.7 | 1,722.0 | 1,722.0 | |
| Appropriated S/F | 5.0 | 5.0 | 5.0 | 5.0 | 461.1 | 593.3 | 593.3 | 593.3 | |
| Non-Appropriated S/F | | | | | | | | | |
| | 28.0 | 28.0 | 28.0 | 28.0 | 1,829.7 | 2,287.0 | 2,315.3 | 2,315.3 | |
| Staff Development and Training | | | | | | | | | |
| General Funds | 4.0 | 4.0 | 4.0 | 4.0 | 457.8 | 752.4 | 757.5 | 757.5 | |
| Appropriated S/F | 4.0 | 4.0 | 4.0 | 4.0 | 689.1 | 767.5 | 767.5 | 767.5 | |
| Non-Appropriated S/F | | | | | 0.4 | | | | |
| | 8.0 | 8.0 | 8.0 | 8.0 | 1,147.3 | 1,519.9 | 1,525.0 | 1,525.0 | |
| TOTAL | | | | | | | | | |
| General Funds | 27.0 | 27.0 | 27.0 | 27.0 | 1,826.4 | 2,446.1 | 2,479.5 | 2,479.5 | |
| Appropriated S/F | 9.0 | 9.0 | 9.0 | 9.0 | 1,150.2 | 1,360.8 | 1,360.8 | 1,360.8 | |
| Non-Appropriated S/F | | | | | 0.4 | | | | |
| | 36.0 | 36.0 | 36.0 | 36.0 | 2,977.0 | 3,806.9 | 3,840.3 | 3,840.3 | |

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

| 16-02-01 | | | | | | | | |
|------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2019 Actual | FY 2020 Budget | FY 2021 Request | FY 2021 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2021 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 968.4 | 1,251.8 | 1,266.9 | 1,280.1 | | | | 1,280.1 |
| Appropriated S/F | 461.1 | 593.3 | 593.3 | 593.3 | | | | 593.3 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1,429.5</u> | <u>1,845.1</u> | <u>1,860.2</u> | <u>1,873.4</u> | | | | <u>1,873.4</u> |
| Agency Aide | | | | | | | | |
| General Funds | 400.2 | 441.9 | 455.1 | 441.9 | | | | 441.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>400.2</u> | <u>441.9</u> | <u>455.1</u> | <u>441.9</u> | | | | <u>441.9</u> |
| TOTAL | | | | | | | | |
| General Funds | 1,368.6 | 1,693.7 | 1,722.0 | 1,722.0 | | | | 1,722.0 |
| Appropriated S/F | 461.1 | 593.3 | 593.3 | 593.3 | | | | 593.3 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1,829.7</u> | <u>2,287.0</u> | <u>2,315.3</u> | <u>2,315.3</u> | | | | <u>2,315.3</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 2,268.3 | 1,937.6 | 1,937.6 | 1,937.6 | | | | 1,937.6 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>2,268.3</u> | <u>1,937.6</u> | <u>1,937.6</u> | <u>1,937.6</u> | | | | <u>1,937.6</u> |
| POSITIONS | | | | | | | | |
| General Funds | 23.0 | 23.0 | 23.0 | 23.0 | | | | 23.0 |
| Appropriated S/F | 5.0 | 5.0 | 5.0 | 5.0 | | | | 5.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>28.0</u> | <u>28.0</u> | <u>28.0</u> | <u>28.0</u> | | | | <u>28.0</u> |

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

*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

| 16-02-02 | | | | | | | | |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2019 Actual | FY 2020 Budget | FY 2021 Request | FY 2021 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2021 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 268.3 | 386.3 | 391.4 | 391.4 | | | | 391.4 |
| Appropriated S/F | 409.6 | 460.2 | 460.2 | 460.2 | | | | 460.2 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>677.9</u> | <u>846.5</u> | <u>851.6</u> | <u>851.6</u> | | | | <u>851.6</u> |
| Travel | | | | | | | | |
| General Funds | 0.1 | 0.1 | 0.1 | 0.1 | | | | 0.1 |
| Appropriated S/F | 0.8 | 3.3 | 3.3 | 3.3 | | | | 3.3 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>0.9</u> | <u>3.4</u> | <u>3.4</u> | <u>3.4</u> | | | | <u>3.4</u> |
| Contractual Services | | | | | | | | |
| General Funds | 189.4 | 191.0 | 191.0 | 191.0 | | | | 191.0 |
| Appropriated S/F | 49.0 | 16.6 | 16.6 | 16.6 | | | | 16.6 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>238.4</u> | <u>207.6</u> | <u>207.6</u> | <u>207.6</u> | | | | <u>207.6</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 59.4 | 27.9 | 27.9 | 27.9 | | | | 27.9 |
| Non-Appropriated S/F | 0.4 | | | | | | | |
| | <u>59.8</u> | <u>27.9</u> | <u>27.9</u> | <u>27.9</u> | | | | <u>27.9</u> |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 6.5 | 6.5 | 6.5 | | | | 6.5 |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>6.5</u> | <u>6.5</u> | <u>6.5</u> | | | | <u>6.5</u> |
| Blue Collar | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 119.5 | 180.0 | 180.0 | 180.0 | | | | 180.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>119.5</u> | <u>180.0</u> | <u>180.0</u> | <u>180.0</u> | | | | <u>180.0</u> |
| Retiree Conference | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 18.0 | 18.0 | 18.0 | | | | 18.0 |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>18.0</u> | <u>18.0</u> | <u>18.0</u> | | | | <u>18.0</u> |
| Training Expenses | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 50.8 | 55.0 | 55.0 | 55.0 | | | | 55.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>50.8</u> | <u>55.0</u> | <u>55.0</u> | <u>55.0</u> | | | | <u>55.0</u> |
| GEAR Award | | | | | | | | |
| General Funds | | 25.0 | 25.0 | 25.0 | | | | 25.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>25.0</u> | <u>25.0</u> | <u>25.0</u> | | | | <u>25.0</u> |

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

| 16-02-02 | | | | | | | | |
|---|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2019 Actual | FY 2020 Budget | FY 2021 Request | FY 2021 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2021 Recommend |
| First State Quality Improvement Fund | | | | | | | | |
| General Funds | | 150.0 | 150.0 | 150.0 | | | | 150.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>150.0</u> | <u>150.0</u> | <u>150.0</u> | | | | <u>150.0</u> |
| TOTAL | | | | | | | | |
| General Funds | 457.8 | 752.4 | 757.5 | 757.5 | | | | 757.5 |
| Appropriated S/F | 689.1 | 767.5 | 767.5 | 767.5 | | | | 767.5 |
| Non-Appropriated S/F | 0.4 | | | | | | | |
| | <u>1,147.3</u> | <u>1,519.9</u> | <u>1,525.0</u> | <u>1,525.0</u> | | | | <u>1,525.0</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 202.1 | 750.0 | 750.0 | 750.0 | | | | 750.0 |
| Non-Appropriated S/F | 24.0 | | | | | | | |
| | <u>226.1</u> | <u>750.0</u> | <u>750.0</u> | <u>750.0</u> | | | | <u>750.0</u> |
| POSITIONS | | | | | | | | |
| General Funds | 4.0 | 4.0 | 4.0 | 4.0 | | | | 4.0 |
| Appropriated S/F | 4.0 | 4.0 | 4.0 | 4.0 | | | | 4.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>8.0</u> | <u>8.0</u> | <u>8.0</u> | <u>8.0</u> | | | | <u>8.0</u> |

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

*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

| 16-03-01 | | | | | | | | |
|------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2019 Actual | FY 2020 Budget | FY 2021 Request | FY 2021 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2021 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 566.8 | 801.3 | 809.5 | 809.5 | | | | 809.5 |
| Appropriated S/F | 671.0 | 752.5 | 752.5 | 752.5 | | | | 752.5 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1,237.8</u> | <u>1,553.8</u> | <u>1,562.0</u> | <u>1,562.0</u> | | | | <u>1,562.0</u> |
| TOTAL | | | | | | | | |
| General Funds | 566.8 | 801.3 | 809.5 | 809.5 | | | | 809.5 |
| Appropriated S/F | 671.0 | 752.5 | 752.5 | 752.5 | | | | 752.5 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1,237.8</u> | <u>1,553.8</u> | <u>1,562.0</u> | <u>1,562.0</u> | | | | <u>1,562.0</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| POSITIONS | | | | | | | | |
| General Funds | 8.5 | 8.5 | 8.5 | 8.5 | | | | 8.5 |
| Appropriated S/F | 8.5 | 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> | | | | <u>17.0</u> |

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

*Recommend base funding to maintain Fiscal Year 2020 level of service.

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 2019 Actual | FY 2020 Budget | FY 2021 Request | FY 2021 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2021 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 713.5 | 1,114.9 | 1,123.6 | 1,123.6 | | | | 1,123.6 |
| Appropriated S/F | 72.5 | 103.9 | 103.9 | 103.9 | | | | 103.9 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>786.0</u> | <u>1,218.8</u> | <u>1,227.5</u> | <u>1,227.5</u> | | | | <u>1,227.5</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | | 10.0 | 10.0 | 10.0 | | | | 10.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>10.0</u> | <u>10.0</u> | <u>10.0</u> | | | | <u>10.0</u> |
| Legal Fees | | | | | | | | |
| General Funds | | 75.0 | 75.0 | 75.0 | | | | 75.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>75.0</u> | <u>75.0</u> | <u>75.0</u> | | | | <u>75.0</u> |
| TOTAL | | | | | | | | |
| General Funds | 713.5 | 1,199.9 | 1,208.6 | 1,208.6 | | | | 1,208.6 |
| Appropriated S/F | 72.5 | 103.9 | 103.9 | 103.9 | | | | 103.9 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>786.0</u> | <u>1,303.8</u> | <u>1,312.5</u> | <u>1,312.5</u> | | | | <u>1,312.5</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| POSITIONS | | | | | | | | |
| General Funds | 9.0 | 11.0 | 11.0 | 11.0 | | | | 11.0 |
| Appropriated S/F | 1.0 | 1.0 | 1.0 | 1.0 | | | | 1.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>10.0</u> | <u>12.0</u> | <u>12.0</u> | <u>12.0</u> | | | | <u>12.0</u> |

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

*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

| 16-05-00 Programs | POSITIONS | | | | DOLLARS | | | |
|---------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| | FY 2019 Actual | FY 2020 Budget | FY 2021 Request | FY 2021 Recommend | FY 2019 Actual | FY 2020 Budget | FY 2021 Request | FY 2021 Recommend |
| Division of Statewide Benefits | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 19.0 | 22.0 | 22.0 | 22.0 | 350.4 | 2,829.1 | 2,829.1 | 2,829.1 |
| | 19.0 | 22.0 | 22.0 | 22.0 | 350.4 | 2,829.1 | 2,829.1 | 2,829.1 |
| Insurance Coverage Office | | | | | | | | |
| General Funds | | | | | 9,590.5 | 8,008.5 | 11,200.0 | 8,248.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 6.0 | 6.0 | 6.0 | 6.0 | 3,409.4 | 2,942.9 | 2,942.9 | 2,942.9 |
| | 6.0 | 6.0 | 6.0 | 6.0 | 12,999.9 | 10,951.4 | 14,142.9 | 11,191.4 |
| TOTAL | | | | | | | | |
| General Funds | | | | | 9,590.5 | 8,008.5 | 11,200.0 | 8,248.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 25.0 | 28.0 | 28.0 | 28.0 | 3,759.8 | 5,772.0 | 5,772.0 | 5,772.0 |
| | 25.0 | 28.0 | 28.0 | 28.0 | 13,350.3 | 13,780.5 | 16,972.0 | 14,020.5 |

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

| 16-05-01 | | | | | | | | |
|---|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2019 Actual | FY 2020 Budget | FY 2021 Request | FY 2021 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2021 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1,957.6 | 2,343.8 | 2,343.8 | 2,343.8 | | | | 2,343.8 |
| | 1,957.6 | 2,343.8 | 2,343.8 | 2,343.8 | | | | 2,343.8 |
| Travel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.2 | | | | | | | |
| | 0.2 | | | | | | | |
| Contractual Services | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | -1,649.0 | 444.5 | 444.5 | 444.5 | | | | 444.5 |
| | -1,649.0 | 444.5 | 444.5 | 444.5 | | | | 444.5 |
| Supplies and Materials | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 41.6 | 40.8 | 40.8 | 40.8 | | | | 40.8 |
| | 41.6 | 40.8 | 40.8 | 40.8 | | | | 40.8 |
| TOTAL | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 350.4 | 2,829.1 | 2,829.1 | 2,829.1 | | | | 2,829.1 |
| | 350.4 | 2,829.1 | 2,829.1 | 2,829.1 | | | | 2,829.1 |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 625.3 | | | | | | | |
| | 625.3 | | | | | | | |
| POSITIONS | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 19.0 | 22.0 | 22.0 | 22.0 | | | | 22.0 |
| | 19.0 | 22.0 | 22.0 | 22.0 | | | | 22.0 |
| BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS | | | | | | | | |

*Recommend base level funding to maintain Fiscal Year 2020 level of service.

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

| 16-05-02 | | | | | | | | |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2019 Actual | FY 2020 Budget | FY 2021 Request | FY 2021 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2021 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 770.3 | 502.0 | 502.0 | 502.0 | | | | 502.0 |
| | 770.3 | 502.0 | 502.0 | 502.0 | | | | 502.0 |
| Travel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1.7 | | | | | | | |
| | 1.7 | | | | | | | |
| Contractual Services | | | | | | | | |
| General Funds | 3,493.1 | 3,960.0 | 4,200.0 | 3,960.0 | | | 240.0 | 4,200.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 2,526.1 | 2,440.9 | 2,440.9 | 2,440.9 | | | | 2,440.9 |
| | 6,019.2 | 6,400.9 | 6,640.9 | 6,400.9 | | | 240.0 | 6,640.9 |
| Supplies and Materials | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 8.3 | | | | | | | |
| | 8.3 | | | | | | | |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 102.5 | | | | | | | |
| | 102.5 | | | | | | | |
| Other Items | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.5 | | | | | | | |
| | 0.5 | | | | | | | |
| Self Insurance | | | | | | | | |
| General Funds | 6,097.4 | 4,048.5 | 7,000.0 | 4,048.5 | | | | 4,048.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 6,097.4 | 4,048.5 | 7,000.0 | 4,048.5 | | | | 4,048.5 |
| TOTAL | | | | | | | | |
| General Funds | 9,590.5 | 8,008.5 | 11,200.0 | 8,008.5 | | | 240.0 | 8,248.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 3,409.4 | 2,942.9 | 2,942.9 | 2,942.9 | | | | 2,942.9 |
| | 12,999.9 | 10,951.4 | 14,142.9 | 10,951.4 | | | 240.0 | 11,191.4 |

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

| 16-05-02 | | | | | | | | |
|-----------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2019 Actual | FY 2020 Budget | FY 2021 Request | FY 2021 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2021 Recommend |

IPU REVENUES

General Funds
Appropriated S/F
Non-Appropriated S/F

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

*Do not recommend base adjustment of \$240.0 in Contractual Services for premium increase.

*Recommend enhancement of \$240.0 in Contractual Services for premium increase. Do not recommend additional enhancement of \$2,951.5 in Self Insurance.

*Recommend one-time funding of \$675.0 in Self Insurance/Legal Fees in the Fiscal Year 2021 Supplemental One-Time Appropriations Act.

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 2019 Actual | FY 2020 Budget | FY 2021 Request | FY 2021 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2021 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 342.4 | 264.0 | 266.4 | 266.4 | | | | 266.4 |
| Appropriated S/F | 13.3 | 33.5 | 33.5 | 33.5 | | | | 33.5 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>355.7</u> | <u>297.5</u> | <u>299.9</u> | <u>299.9</u> | | | | <u>299.9</u> |
| TOTAL | | | | | | | | |
| General Funds | 342.4 | 264.0 | 266.4 | 266.4 | | | | 266.4 |
| Appropriated S/F | 13.3 | 33.5 | 33.5 | 33.5 | | | | 33.5 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>355.7</u> | <u>297.5</u> | <u>299.9</u> | <u>299.9</u> | | | | <u>299.9</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| POSITIONS | | | | | | | | |
| General Funds | 3.0 | 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> | | | | <u>3.0</u> |

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

*Recommend base funding to maintain Fiscal Year 2020 level of service.