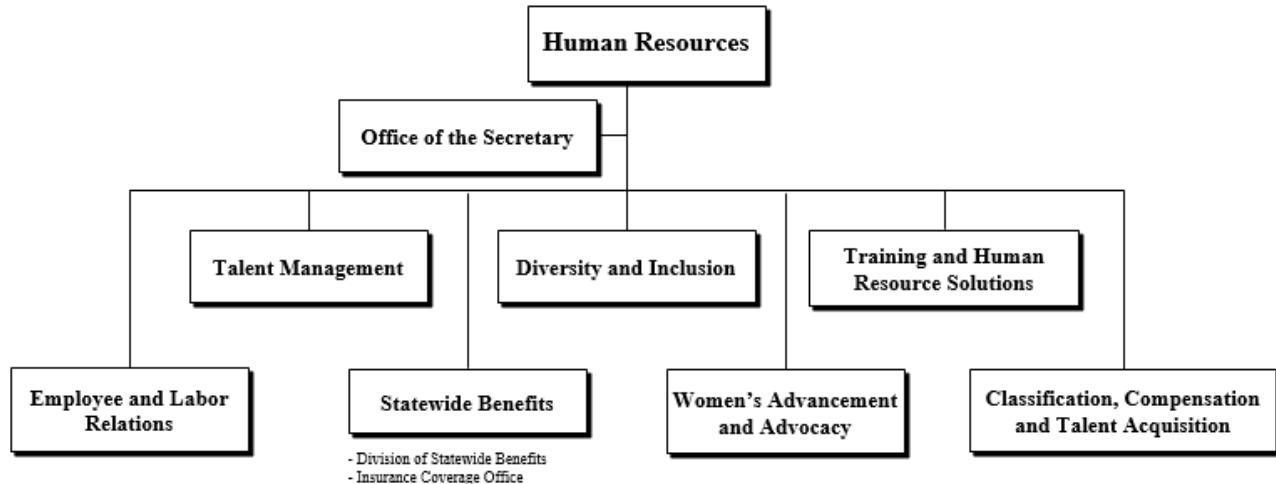


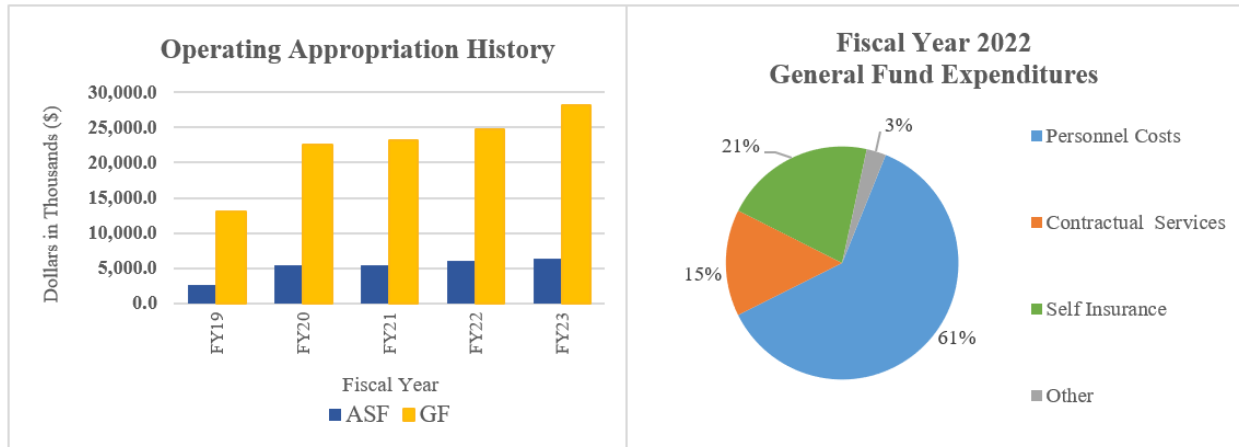
# Human Resources



## At a Glance

- Modernize centralized human resources services, policies, procedures, and practices for current state employees and those seeking employment by implementing best practices for talent acquisition, development and retention of a quality workforce and creating an inclusive and respectful workplace environment of talented, diverse, and well-trained employees;
- Provide and administer statewide benefits to ensure affordable healthcare to state employees, retirees, and dependents, identify strategies to reduce the state's healthcare costs; and manage insurance coverage programs including the protection of the State's physical assets, and self-insuring the State's workers' compensation;
- Represent the State in collective bargaining with employee labor unions, Equal Employment Opportunity Commission complaints, and union and merit grievances;
- Promote Diversity and Inclusion in the Workplace including implementation of the LGBTQ+ Action Plan; and
- Promote 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 committed to fostering an inclusive and respectful workplace for the State's most valuable resource – our employees. DHR aims to establish best practices for the delivery of human resources services, promote a respectful workplace, employee benefits, workplace diversity and inclusion, management of statewide classification functions and Salary Administration Plans; uniform, fair and consistent policies, manage and negotiate collective bargaining agreements and the promotion of equality and equity of women.

## On the Web

For more information, visit [dhr.delaware.gov](http://dhr.delaware.gov).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
<b>16-01-01</b>	<b><i>Office of the Secretary</i></b>			
	# of employees trained on Trauma-Informed Care	13,774	275	14,000
	# of participating charities in the annual State Employees' Charitable Campaign	140	153	160
	% of FOIA requests responded to within the statutory timeline	*	*	100

# Human Resources



IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
	# of DHR employees participating in the Volunteer Paid Leave Program	*	*	50
	<i>* New performance measure</i>			
<b>16-02-01</b>	<b>Talent Management</b>			
	# of DHR Statewide and Internal Policies and Forms developed or updated and posted (completed)	24	17	17
	# of Cases handled by Employee Engagement section (including employee contacts, manager contacts, and constituent relations)	1,200	265	1,000
	# of DHR employees Trained on ADA: Making Reasonable Accommodations in the Workplace *	170	30	40
	<i>* Fiscal Year 2022 was the first year of training requirement</i>			
<b>16-03-01</b>	<b>Diversity and Inclusion</b>			
	# of leadership diversity trainings offered *	40	200	54
	<i>* Fiscal Year 2023 is the first year of Statewide Mandatory Training</i>			
<b>16-04-01</b>	<b>Employee and Labor Relations</b>			
	% of Respectful Workplace and Anti-Discrimination (RWAD) complaints investigated and findings documented within 90 business days of receipt of complaint	*	*	75
	% of Respectful Workplace and Anti-Discrimination (RWAD) complaints and investigation reports reviewed and completed within 5 business days of receipt of investigators findings	*	*	75
	<i>*New performance measure</i>			

# Human Resources



IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
<b>16-05-01</b>	<b><i>Statewide Benefits</i></b>			
	% of employees participating in annual benefits open enrollment	83.4	80.0	84.2
	% of employees who use MyBenefitsMentor Consumer Decision Tool	27.2	30.0	27.7
	% of covered non-Medicare members who had an annual physical exam	48.2	46.7	49.2
<b>16-05-02</b>	<b><i>Insurance Coverage Office</i></b>			
	# of lost workdays (average) due to workers compensation claims	60	40	40
	\$ in workers compensation medical claim costs (millions)	33.3	33.3	36.5
	# of individuals offered safety and risk management instruction	7,000	10,000	10,000
<b>16-06-01</b>	<b><i>Women's Advancement and Advocacy</i></b>			
	# of stakeholders for communication of agency initiatives using Constant Contact	1,839	2,000	2,300
	# of community outreach events OWAA is a featured speaker, sponsoring or co-sponsoring	10	10	12
	# of fact sheets or reports OWAA is producing	4	4	4
<b>16-07-01</b>	<b><i>Training and Human Resource Solutions</i></b>			
	% of employees who completed and acknowledged training for required uniform policies and procedures (online and classroom)	60	90	80
	# of Leadership Program graduates	193	40	100

# Human Resources



IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
<b>16-08-01</b>	<b><i>Classification, Compensation and Talent Acquisition</i></b>			
	Average # of business days for completion of compensation requests	15	15	15
	Average # of business days for completion of classification requests	60	90	90
	Average # of business days for completion of advanced salary requests for new hires	6	8	8
	Average # of calendar days from receipt of request to fill to the posting	4	2	4
	Average # of calendar days from closing date to the generation of referral list	7	5	7

**HUMAN RESOURCES  
DEPARTMENT SUMMARY**

16-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Office of the Secretary</b>								
General Fund	120.5	119.5	111.5	111.5	9,020.2	11,007.7	12,154.8	12,101.9
Appropriated Special Fund	38.5	40.5	38.5	38.5	3,161.2	3,938.1	3,383.3	3,383.3
Non-Approp. Special Fund	2.0	2.0	2.0	2.0	16.3			
	161.0	162.0	152.0	152.0	12,197.7	14,945.8	15,538.1	15,485.2
<b>Division of Talent Management</b>								
General Fund	28.0	30.0	4.5	3.5	2,562.0	2,907.4	952.7	937.7
Appropriated Special Fund	12.0	11.0	2.5	2.5	1,151.5	1,631.5	316.0	316.0
Non-Approp. Special Fund					7.8			
	40.0	41.0	7.0	6.0	3,721.3	4,538.9	1,268.7	1,253.7
<b>Division of Diversity and Inclusion</b>								
General Fund	5.5	6.5	3.5	3.5	456.0	654.2	445.9	445.9
Appropriated Special Fund	5.5	6.5	1.5	1.5	491.1	598.9	118.4	118.4
Non-Approp. Special Fund								
	11.0	13.0	5.0	5.0	947.1	1,253.1	564.3	564.3
<b>Division of Employee and Labor Relations</b>								
General Fund	9.0	9.0	10.0	10.0	650.8	908.6	1,044.8	1,044.8
Appropriated Special Fund	1.0	2.0	2.0	2.0	91.2	235.2	236.3	236.3
Non-Approp. Special Fund								
	10.0	11.0	12.0	12.0	742.0	1,143.8	1,281.1	1,281.1
<b>Division of Statewide Benefits</b>								
General Fund					11,329.8	12,400.0	14,400.0	14,400.0
Appropriated Special Fund								
Non-Approp. Special Fund	28.0	29.0	31.0	31.0	37,475.2	5,772.0	5,965.0	5,965.0
	28.0	29.0	31.0	31.0	48,805.0	18,172.0	20,365.0	20,365.0
<b>Office of Women's Advancement and Advocacy</b>								
General Fund	3.0	3.0	2.0	2.0	347.6	268.9	130.4	130.4
Appropriated Special Fund			1.0	1.0		33.5	228.7	228.7
Non-Approp. Special Fund								
	3.0	3.0	3.0	3.0	347.6	302.4	359.1	359.1
<b>Division of Training and HR Solutions</b>								
General Fund			10.0	10.0			1,442.4	1,642.4
Appropriated Special Fund			4.0	4.0			965.6	965.6
Non-Approp. Special Fund								
	0.0	0.0	14.0	14.0	0.0	0.0	2,408.0	2,608.0
<b>Division of Class Comp and Talent Acquisition</b>								
General Fund			26.5	27.5			2,094.1	2,094.1
Appropriated Special Fund			10.5	10.5			1,188.9	1,188.9
Non-Approp. Special Fund								
	0.0	0.0	37.0	38.0	0.0	0.0	3,283.0	3,283.0
<b>TOTAL</b>								
General Fund	166.0	168.0	168.0	168.0	24,366.4	28,146.8	32,665.1	32,797.2
Appropriated Special Fund	57.0	60.0	60.0	60.0	4,895.0	6,437.2	6,437.2	6,437.2
Non-Approp. Special Fund	30.0	31.0	33.0	33.0	37,499.3	5,772.0	5,965.0	5,965.0
	253.0	259.0	261.0	261.0	66,760.7	40,356.0	45,067.3	45,199.4

**Human Resources  
Office of the Secretary  
Office of the Secretary  
Internal Program Unit Summary**

16-01-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	8,655.9	10,073.9	11,278.8	11,922.5		-643.7		11,278.8
Appropriated Special Fund	2,887.7	3,082.5	2,832.2	3,082.5		-250.3		2,832.2
Non-Approp. Special Fund								
	11,543.6	13,156.4	14,111.0	15,005.0		-894.0		14,111.0
<b>Travel</b>								
General Fund	2.0	9.5	13.0	9.5	8.4	-4.9		13.0
Appropriated Special Fund	10.9	5.3	0.2	5.3		-5.1		0.2
Non-Approp. Special Fund								
	12.9	14.8	13.2	14.8	8.4	-10.0		13.2
<b>Contractual Services</b>								
General Fund	337.8	918.4	847.2	918.4	67.8	-191.9		794.3
Appropriated Special Fund	141.7	850.3	550.9	850.3		-299.4		550.9
Non-Approp. Special Fund	16.3							
	495.8	1,768.7	1,398.1	1,768.7	67.8	-491.3		1,345.2
<b>Supplies and Materials</b>								
General Fund	11.0	5.9	8.3	5.9	5.5	-3.1		8.3
Appropriated Special Fund	22.9	0.0	0.0	0.0				0.0
Non-Approp. Special Fund								
	33.9	5.9	8.3	5.9	5.5	-3.1		8.3
<b>Capital Outlay</b>								
General Fund	3.5	0.0	7.5	0.0	7.5			7.5
Appropriated Special Fund		0.0	0.0	0.0				0.0
Non-Approp. Special Fund								
	3.5	0.0	7.5	0.0	7.5			7.5
<b>Always on VPN</b>								
General Fund								
Appropriated Special Fund	98.0							
Non-Approp. Special Fund								
	98.0	0.0	0.0	0.0				0.0
<b>Operations</b>								
General Fund	10.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.0	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund	9,020.2	11,007.7	12,154.8	12,856.3	89.2	-843.6		12,101.9
Appropriated Special Fund	3,161.2	3,938.1	3,383.3	3,938.1		-554.8		3,383.3
Non-Approp. Special Fund	16.3							
	12,197.7	14,945.8	15,538.1	16,794.4	89.2	-1,398.4		15,485.2

**Human Resources  
Office of the Secretary  
Office of the Secretary  
Internal Program Unit Summary**

16-01-01					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>IPU REVENUES</b>								
General Fund	1.2							
Appropriated Special Fund								
Non-Approp. Special Fund	0.2							
	1.4	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund	120.5	119.5	111.5	119.5		-8.0		111.5
Appropriated Special Fund	38.5	40.5	38.5	40.5		-2.0		38.5
Non-Approp. Special Fund	2.0	2.0	2.0	2.0				2.0
	161.0	162.0	152.0	162.0		-10.0		152.0

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

- Recommend inflation and volume adjustments of \$8.4 in Travel, \$5.5 in Supplies and Materials, and \$7.5 in Capital Outlay for centralized employees; \$5.7 in Contractual Services for lease escalators; \$50.0 in Contractual Services for recruitment and marketing initiatives; \$10.0 in Contractual Services for offsite record storage; and \$2.1 in Contractual Services to reflect an increase in fleet operating costs. Do not recommend additional inflation and volume adjustment of \$55.0 in Contractual Services.
- Recommend structural changes of (\$2.0) ASF in Travel, (\$3.1) and (\$4.6) ASF in Contractual Services, and (\$0.2) in Supplies and Materials to Division of Talent Management (16-02-01) to reflect projected expenditures; (\$2.0) in Travel, (\$5.6) and (\$2.7) ASF in Contractual Services, and (\$1.0) in Supplies and Materials to Division of Diversity and Inclusion (16-03-01) to reflect projected expenditures; (\$98.5) in Personnel Costs and (1.0) FTE Senior Labor Relations and Employment Practices Specialist, (\$0.9) and (\$1.1) ASF in Travel, and (\$0.2) in Supplies and Materials to Division of Employee and Labor Relations (16-04-01) to reflect projected expenditures; (\$177.9) ASF in Personnel Costs and (1.0) ASF FTE Administrative Management, (\$2.0) in Travel, (\$18.8) and (\$17.3) ASF in Contractual Services, and (\$0.5) in Supplies and Materials to Office of Women's Advancement and Advocacy (16-06-01) to reflect new organizational structure; (\$279.8) and (\$72.4) ASF in Personnel Costs and (3.0) FTEs Training/Education Administrator I and (1.0) ASF FTE Training/Education Administrator I and (\$6.4) and (\$97.2) ASF in Contractual Services to Division of Training and Human Resource Solutions (16-07-01) to reflect new organizational structure; and (\$265.4) in Personnel Costs and (4.0) FTEs (2.0 Human Resource Associate and 2.0 State Human Resource Analyst IV), (\$2.0) ASF in Travel, (\$158.0) and (\$177.6) ASF in Contractual Services, and (\$1.2) in Supplies and Materials to Division of Classification, Compensation and Talent Acquisition (16-08-01) to reflect new organizational structure.



**Human Resources**  
**Division of Talent Management**  
**APPROPRIATION UNIT SUMMARY**

16-02-00	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Division of Talent Management								
General Fund	22.0	23.0	4.5	3.5	1,538.6	1,818.2	952.7	937.7
Appropriated Special Fund	8.0	7.0	2.5	2.5	544.3	746.9	316.0	316.0
Non-Approp. Special Fund								
	30.0	30.0	7.0	6.0	2,082.9	2,565.1	1,268.7	1,253.7
Staff Development and Training								
General Fund	6.0	7.0	0.0	0.0	1,023.4	1,089.2	0.0	0.0
Appropriated Special Fund	4.0	4.0	0.0	0.0	607.2	884.6	0.0	0.0
Non-Approp. Special Fund					7.8			
	10.0	11.0	0.0	0.0	1,638.4	1,973.8	0.0	0.0
TOTAL								
General Fund	28.0	30.0	4.5	3.5	2,562.0	2,907.4	952.7	937.7
Appropriated Special Fund	12.0	11.0	2.5	2.5	1,151.5	1,631.5	316.0	316.0
Non-Approp. Special Fund					7.8			
	40.0	41.0	7.0	6.0	3,721.3	4,538.9	1,268.7	1,253.7

**Human Resources**  
**Division of Talent Management**  
**Division of Talent Management**  
**Internal Program Unit Summary**

16-02-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	1,136.8	1,356.5	934.4	1,564.8		-630.4		934.4
Appropriated Special Fund	544.3	746.9	309.4	746.9		-437.5		309.4
Non-Approp. Special Fund								
	1,681.1	2,103.4	1,243.8	2,311.7		-1,067.9		1,243.8
<b>Travel</b>								
General Fund								
Appropriated Special Fund			2.0			2.0		2.0
Non-Approp. Special Fund								
	0.0	0.0	2.0	0.0		2.0		2.0
<b>Contractual Services</b>								
General Fund			18.1			3.1		3.1
Appropriated Special Fund			4.6			4.6		4.6
Non-Approp. Special Fund								
	0.0	0.0	22.7	0.0		7.7		7.7
<b>Supplies and Materials</b>								
General Fund			0.2			0.2		0.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.2	0.0		0.2		0.2
<b>Agency Aide</b>								
General Fund	401.8	461.7	0.0	490.7		-490.7		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	401.8	461.7	0.0	490.7		-490.7		0.0
<b>TOTAL</b>								
General Fund	1,538.6	1,818.2	952.7	2,055.5		-1,117.8		937.7
Appropriated Special Fund	544.3	746.9	316.0	746.9		-430.9		316.0
Non-Approp. Special Fund								
	2,082.9	2,565.1	1,268.7	2,802.4		-1,548.7		1,253.7
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	5,408.6	1,937.6	1,937.6	1,937.6				1,937.6
Non-Approp. Special Fund								
	5,408.6	1,937.6	1,937.6	1,937.6				1,937.6

**Human Resources  
Division of Talent Management  
Division of Talent Management  
Internal Program Unit Summary**

16-02-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base				
<b>POSITIONS</b>								
General Fund	22.0	23.0	4.5	23.0		-19.5		3.5
Appropriated Special Fund	8.0	7.0	2.5	7.0		-4.5		2.5
Non-Approp. Special Fund								
	30.0	30.0	7.0	30.0		-24.0		6.0

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

- Do not recommend inflation and volume adjustment of \$15.0 in Contractual Services.
- Recommend structural changes of \$2.0 ASF in Travel, \$3.1 and \$4.6 ASF in Contractual Services, and 0.2 in Supplies and Materials from Office of the Secretary (16-01-01) to reflect projected expenditures; \$88.6 ASF in Personnel Costs and 1.0 ASF FTE State Human Resource Analyst IV from Staff Development and Training (16-02-02) to reflect new organizational structure; and (\$630.4) and (\$526.1) ASF in Personnel Costs and (7.5) FTEs and (5.5) ASF FTEs; and (\$490.7) in Agency Aide and (12.0) FTEs to Division of Classification, Compensation and Talent Acquisition (16-08-01) to reflect new organizational structure.
- Recommend one-time funding of \$15.0 in Program Supplement in the Fiscal Year 2024 Supplemental One-Time Appropriations Act for language transcription services.

**Human Resources  
Division of Talent Management  
Staff Development and Training  
Internal Program Unit Summary**

16-02-02								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	628.1	723.1	0.0	755.7		-755.7		0.0
Appropriated Special Fund	298.4	427.3	0.0	427.3		-427.3		0.0
Non-Approp. Special Fund	7.5							
	934.0	1,150.4	0.0	1,183.0		-1,183.0		0.0
<b>Travel</b>								
General Fund	0.1	0.1	0.0	0.1		-0.1		0.0
Appropriated Special Fund		3.3	0.0	3.3		-3.3		0.0
Non-Approp. Special Fund								
	0.1	3.4	0.0	3.4		-3.4		0.0
<b>Contractual Services</b>								
General Fund	199.2	191.0	0.0	191.0		-191.0		0.0
Appropriated Special Fund	171.6	283.1	0.0	283.1		-283.1		0.0
Non-Approp. Special Fund								
	370.8	474.1	0.0	474.1		-474.1		0.0
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	11.9	15.9	0.0	15.9		-15.9		0.0
Non-Approp. Special Fund	0.3							
	12.2	15.9	0.0	15.9		-15.9		0.0
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	6.5	0.0	0.0	0.0				0.0
Non-Approp. Special Fund								
	6.5	0.0	0.0	0.0				0.0
<b>Blue Collar</b>								
General Fund								
Appropriated Special Fund	78.7	100.0	0.0	100.0		-100.0		0.0
Non-Approp. Special Fund								
	78.7	100.0	0.0	100.0		-100.0		0.0
<b>First State Quality Improvement Fund</b>								
General Fund	186.8	150.0	0.0	150.0		-150.0		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	186.8	150.0	0.0	150.0		-150.0		0.0
<b>GEAR Award</b>								
General Fund	9.2	25.0	0.0	25.0		-25.0		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.2	25.0	0.0	25.0		-25.0		0.0

**Human Resources  
Division of Talent Management  
Staff Development and Training  
Internal Program Unit Summary**

16-02-02								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Retiree Conference</b>								
General Fund								
Appropriated Special Fund		0.0	0.0	0.0				0.0
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>Training Expenses</b>								
General Fund								
Appropriated Special Fund	40.1	55.0	0.0	55.0		-55.0		0.0
Non-Approp. Special Fund								
	40.1	55.0	0.0	55.0		-55.0		0.0
<b>TOTAL</b>								
General Fund	1,023.4	1,089.2	0.0	1,121.8		-1,121.8		0.0
Appropriated Special Fund	607.2	884.6	0.0	884.6		-884.6		0.0
Non-Approp. Special Fund	7.8							
	1,638.4	1,973.8	0.0	2,006.4		-2,006.4		0.0
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	161.2	750.0	750.0	0.0				0.0
Non-Approp. Special Fund	25.0							
	186.2	750.0	750.0	0.0				0.0
<b>POSITIONS</b>								
General Fund	6.0	7.0	0.0	7.0		-7.0		0.0
Appropriated Special Fund	4.0	4.0	0.0	4.0		-4.0		0.0
Non-Approp. Special Fund								
	10.0	11.0	0.0	11.0		-11.0		0.0

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

- Recommend structural changes of (\$88.6) ASF in Personnel Costs and (1.0) ASF FTE State Human Resource Analyst IV to Division of Talent Management (16-02-01); (\$755.7) and (\$338.7) ASF in Personnel Costs and (7.0) FTEs and (3.0) ASF FTEs, (\$0.1) and (\$3.3) ASF in Travel, (\$191.0) and (\$283.1) ASF in Contractual Services, (\$15.9) ASF in Supplies and Materials, (\$100.0) ASF in Blue Collar, (\$55.0) ASF in Training Expenses, (\$25.0) in GEAR Award, and (\$150.0) in First State Quality Improvement Fund to Training and Human Resource Solutions (16-07-01) to reflect new organizational structure.

**Human Resources**  
**Division of Diversity and Inclusion**  
**Division of Diversity and Inclusion**  
**Internal Program Unit Summary**

16-03-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	456.0	654.2	437.3	723.9		-286.6		437.3
Appropriated Special Fund	491.1	598.9	115.7	598.9		-483.2		115.7
Non-Approp. Special Fund								
	947.1	1,253.1	553.0	1,322.8		-769.8		553.0
<b>Travel</b>								
General Fund			2.0			2.0		2.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	2.0	0.0		2.0		2.0
<b>Contractual Services</b>								
General Fund			5.6			5.6		5.6
Appropriated Special Fund			2.7			2.7		2.7
Non-Approp. Special Fund								
	0.0	0.0	8.3	0.0		8.3		8.3
<b>Supplies and Materials</b>								
General Fund			1.0			1.0		1.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	1.0	0.0		1.0		1.0
<b>TOTAL</b>								
General Fund	456.0	654.2	445.9	723.9		-278.0		445.9
Appropriated Special Fund	491.1	598.9	118.4	598.9		-480.5		118.4
Non-Approp. Special Fund								
	947.1	1,253.1	564.3	1,322.8		-758.5		564.3
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

**Human Resources  
Division of Diversity and Inclusion  
Division of Diversity and Inclusion  
Internal Program Unit Summary**

16-03-01					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>POSITIONS</b>								
General Fund	5.5	6.5	3.5	6.5		-3.0		3.5
Appropriated Special Fund	5.5	6.5	1.5	6.5		-5.0		1.5
Non-Approp. Special Fund								
	11.0	13.0	5.0	13.0		-8.0		5.0

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

- Recommend structural changes of \$2.0 in Travel, \$5.6 and \$2.7 ASF in Contractual Services, and \$1.0 in Supplies and Materials from Office of the Secretary (16-01-01) to reflect projected expenditures; \$171.8 in Personnel Costs and 1.0 FTE Administrative Management from the Office of Women's Advancement (16-06-01) to reflect workload; and (\$458.4) and (\$483.2) ASF in Personnel Costs and (4.0) FTEs and (5.0) ASFs FTE to Classification, Compensation and Talent Acquisition (16-08-01) to reflect new organizational structure.

**Human Resources**  
**Division of Employee and Labor Relations**  
**Division of Employee and Labor Relations**  
**Internal Program Unit Summary**

16-04-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	639.4	823.6	958.7	860.2		98.5		958.7
Appropriated Special Fund	91.2	235.2	235.2	235.2				235.2
Non-Approp. Special Fund								
	730.6	1,058.8	1,193.9	1,095.4		98.5		1,193.9
<b>Travel</b>								
General Fund			0.9			0.9		0.9
Appropriated Special Fund			1.1			1.1		1.1
Non-Approp. Special Fund								
	0.0	0.0	2.0	0.0		2.0		2.0
<b>Contractual Services</b>								
General Fund		85.0	85.0	85.0				85.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	85.0	85.0	85.0				85.0
<b>Supplies and Materials</b>								
General Fund	11.4	0.0	0.2	0.0		0.2		0.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.4	0.0	0.2	0.0		0.2		0.2
<b>Legal Fees</b>								
General Fund		0.0	0.0	0.0				0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund	650.8	908.6	1,044.8	945.2		99.6		1,044.8
Appropriated Special Fund	91.2	235.2	236.3	235.2		1.1		236.3
Non-Approp. Special Fund								
	742.0	1,143.8	1,281.1	1,180.4		100.7		1,281.1
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0



**Human Resources**  
**Division of Employee and Labor Relations**  
**Division of Employee and Labor Relations**  
**Internal Program Unit Summary**

16-04-01					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>POSITIONS</b>								
General Fund	9.0	9.0	10.0	9.0		1.0		10.0
Appropriated Special Fund	1.0	2.0	2.0	2.0				2.0
Non-Approp. Special Fund								
	10.0	11.0	12.0	11.0		1.0		12.0

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

- Recommend structural changes of \$98.5 in Personnel Costs and 1.0 FTE Senior Labor Relations and Employment Practices Specialist from Office of the Secretary (16-01-01), \$0.9 and \$1.1 ASF in Travel, and \$0.2 Supplies and Materials from Office of the Secretary (16-01-01) to reflect projected expenditures.

**Human Resources**  
**Division of Statewide Benefits**  
**APPROPRIATION UNIT SUMMARY**

16-05-00	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Division of Statewide Benefits</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	22.0	23.0	25.0	25.0	35,372.0	2,829.1	3,022.1	3,022.1
	22.0	23.0	25.0	25.0	35,372.0	2,829.1	3,022.1	3,022.1
<b>Insurance Coverage Office</b>								
General Fund					11,329.8	12,400.0	14,400.0	14,400.0
Appropriated Special Fund								
Non-Approp. Special Fund	6.0	6.0	6.0	6.0	2,103.2	2,942.9	2,942.9	2,942.9
	6.0	6.0	6.0	6.0	13,433.0	15,342.9	17,342.9	17,342.9
<b>TOTAL</b>								
General Fund					11,329.8	12,400.0	14,400.0	14,400.0
Appropriated Special Fund								
Non-Approp. Special Fund	28.0	29.0	31.0	31.0	37,475.2	5,772.0	5,965.0	5,965.0
	28.0	29.0	31.0	31.0	48,805.0	18,172.0	20,365.0	20,365.0

**Human Resources  
Division of Statewide Benefits  
Division of Statewide Benefits  
Internal Program Unit Summary**

16-05-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,197.8	2,343.8	2,536.8	2,536.8				2,536.8
	2,197.8	2,343.8	2,536.8	2,536.8				2,536.8
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	33,172.1	444.5	444.5	444.5				444.5
	33,172.1	444.5	444.5	444.5				444.5
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2.1	40.8	40.8	40.8				40.8
	2.1	40.8	40.8	40.8				40.8
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	35,372.0	2,829.1	3,022.1	3,022.1				3,022.1
	35,372.0	2,829.1	3,022.1	3,022.1				3,022.1
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	36,591.0							
	36,591.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	22.0	23.0	25.0	23.0			2.0	25.0
	22.0	23.0	25.0	23.0			2.0	25.0

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

- Recommend enhancements of 2.0 NSF FTE (1.0 State Human Resource Analyst IV and 1.0 State Human Resource Manager II) to expand employee and pensioner education and engagement in programs and services.
- Recommend one-time funding of \$143,200.0 in Group Health Insurance Plan (GHIP) in the Fiscal Year 2024 Supplemental One-Time Appropriations Act to reflect projected expenditures.

**Human Resources  
Division of Statewide Benefits  
Insurance Coverage Office  
Internal Program Unit Summary**

16-05-02					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base				
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	755.3	502.0	502.0	502.0				502.0
	755.3	502.0	502.0	502.0				502.0
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.8							
	1.8	0.0	0.0	0.0				0.0
<b>Contractual Services</b>								
General Fund	4,905.8	6,400.0	6,900.0	6,400.0			500.0	6,900.0
Appropriated Special Fund								
Non-Approp. Special Fund	1,337.3	2,440.9	2,440.9	2,440.9				2,440.9
	6,243.1	8,840.9	9,340.9	8,840.9			500.0	9,340.9
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	8.8							
	8.8	0.0	0.0	0.0				0.0
<b>Operations</b>								
General Fund	225.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	225.0	0.0	0.0	0.0				0.0
<b>Self Insurance</b>								
General Fund	6,199.0	6,000.0	7,500.0	6,000.0			1,500.0	7,500.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,199.0	6,000.0	7,500.0	6,000.0			1,500.0	7,500.0
<b>TOTAL</b>								
General Fund	11,329.8	12,400.0	14,400.0	12,400.0			2,000.0	14,400.0
Appropriated Special Fund								
Non-Approp. Special Fund	2,103.2	2,942.9	2,942.9	2,942.9				2,942.9
	13,433.0	15,342.9	17,342.9	15,342.9			2,000.0	17,342.9
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,456.0							
	1,456.0	0.0	0.0	0.0				0.0

**Human Resources  
Division of Statewide Benefits  
Insurance Coverage Office  
Internal Program Unit Summary**

<b>16-05-02</b>					<b>Inflation</b>			
<b>LINES</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Request</b>	<b>FY 2024 Base</b>	<b>&amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2024 Recommend</b>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6.0	6.0	6.0	6.0				6.0
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>

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

- Recommend enhancements of \$500.0 in Contractual Services for property and aviation premiums; and \$1,500.0 in Self Insurance for insurance coverage.

**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 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	347.6	268.9	109.1	280.9		-171.8		109.1
Appropriated Special Fund		33.5	211.4	33.5		177.9		211.4
Non-Approp. Special Fund								
	347.6	302.4	320.5	314.4		6.1		320.5
<b>Travel</b>								
General Fund			2.0			2.0		2.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	2.0	0.0		2.0		2.0
<b>Contractual Services</b>								
General Fund			18.8			18.8		18.8
Appropriated Special Fund			17.3			17.3		17.3
Non-Approp. Special Fund								
	0.0	0.0	36.1	0.0		36.1		36.1
<b>Supplies and Materials</b>								
General Fund			0.5			0.5		0.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.5	0.0		0.5		0.5
<b>TOTAL</b>								
General Fund	347.6	268.9	130.4	280.9		-150.5		130.4
Appropriated Special Fund		33.5	228.7	33.5		195.2		228.7
Non-Approp. Special Fund								
	347.6	302.4	359.1	314.4		44.7		359.1
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

**Human Resources**  
**Office of Women's Advancement and Advocacy**  
**Office of Women's Advancement and Advocacy**  
**Internal Program Unit Summary**

16-06-01					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>POSITIONS</b>								
General Fund	3.0	3.0	2.0	3.0		-1.0		2.0
Appropriated Special Fund			1.0	0.0		1.0		1.0
Non-Approp. Special Fund								
	3.0	3.0	3.0	3.0				3.0

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

- Recommend structural changes of \$177.9 ASF in Personnel Costs and 1.0 ASF FTE Administrative Management, \$2.0 in Travel, \$18.8 and \$17.3 ASF in Contractual Services, and \$0.5 in Supplies and Materials from Office of the Secretary (16-01-01) to reflect new organizational structure; and (\$171.8) in Personnel Costs and (1.0) FTE Administrative Management to Division of Diversity and Inclusion (16-03-01) to reflect new organizational structure.

**Human Resources**  
**Division of Training and HR Solutions**  
**Division of Training and HR Solutions**  
**Internal Program Unit Summary**

16-07-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund			1,035.5			1,035.5		1,035.5
Appropriated Special Fund			411.1			411.1		411.1
Non-Approp. Special Fund								
	0.0	0.0	1,446.6	0.0		1,446.6		1,446.6
<b>Travel</b>								
General Fund			0.1			0.1		0.1
Appropriated Special Fund			3.3			3.3		3.3
Non-Approp. Special Fund								
	0.0	0.0	3.4	0.0		3.4		3.4
<b>Contractual Services</b>								
General Fund			231.8		34.4	197.4		231.8
Appropriated Special Fund			380.3			380.3		380.3
Non-Approp. Special Fund								
	0.0	0.0	612.1	0.0	34.4	577.7		612.1
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund			15.9			15.9		15.9
Non-Approp. Special Fund								
	0.0	0.0	15.9	0.0		15.9		15.9
<b>Blue Collar</b>								
General Fund								
Appropriated Special Fund			100.0			100.0		100.0
Non-Approp. Special Fund								
	0.0	0.0	100.0	0.0		100.0		100.0
<b>First State Quality Improvement Fund</b>								
General Fund			150.0			150.0	200.0	350.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	150.0	0.0		150.0	200.0	350.0
<b>GEAR Award</b>								
General Fund			25.0			25.0		25.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	25.0	0.0		25.0		25.0
<b>Training Expenses</b>								
General Fund								
Appropriated Special Fund			55.0			55.0		55.0
Non-Approp. Special Fund								
	0.0	0.0	55.0	0.0		55.0		55.0



**Human Resources**  
**Division of Training and HR Solutions**  
**Division of Training and HR Solutions**  
**Internal Program Unit Summary**

16-07-01					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>TOTAL</b>								
General Fund			1,442.4		34.4	1,408.0	200.0	<b>1,642.4</b>
Appropriated Special Fund			965.6			965.6		<b>965.6</b>
Non-Approp. Special Fund								
	0.0	0.0	2,408.0	0.0	34.4	2,373.6	200.0	<b>2,608.0</b>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				<b>0.0</b>
<b>POSITIONS</b>								
General Fund			10.0	0.0		10.0		<b>10.0</b>
Appropriated Special Fund			4.0	0.0		4.0		<b>4.0</b>
Non-Approp. Special Fund								
	0.0	0.0	14.0	0.0		14.0		<b>14.0</b>

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

- Recommend inflation and volume adjustment of \$34.4 in Contractual Services for the Delaware Learning Center ServiceNow Support Portal.
- Recommend structural changes of \$279.8 and \$72.4 ASF in Personnel Costs and 3.0 FTEs Training/Education Administrator I and 1.0 ASF FTE Training/Education Administrator I and \$6.4 and \$97.2 ASF in Contractual Services from Office of the Secretary (16-01-01) to reflect new organizational structure; \$755.7 and \$338.7 in Personnel Costs and 7.0 FTEs and 3.0 ASF FTEs, \$0.1 and \$3.3 ASF in Travel, \$191.0 and \$283.1 ASF in Contractual Services, \$15.9 ASF in Supplies and Materials, \$100.0 ASF in Blue Collar, \$55.0 ASF in Training Expenses, \$25.0 in GEAR Award, and \$150.0 in First State Quality Improvement Fund from Staff Development and Training (16-02-02) to reflect new organizational structure.
- Recommend enhancement of \$200.0 in First State Quality Improvement Funds to reflect projected expenditures.

**Human Resources**  
**Division of Class Comp and Talent Acquisition**  
**Division of Class Comp and Talent Acquisition**  
**Internal Program Unit Summary**

16-08-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund			1,354.2			1,354.2		1,354.2
Appropriated Special Fund			1,009.3			1,009.3		1,009.3
Non-Approp. Special Fund								
	0.0	0.0	2,363.5	0.0		2,363.5		2,363.5
<b>Travel</b>								
General Fund								
Appropriated Special Fund			2.0			2.0		2.0
Non-Approp. Special Fund								
	0.0	0.0	2.0	0.0		2.0		2.0
<b>Contractual Services</b>								
General Fund			248.0		90.0	158.0		248.0
Appropriated Special Fund			177.6			177.6		177.6
Non-Approp. Special Fund								
	0.0	0.0	425.6	0.0	90.0	335.6		425.6
<b>Supplies and Materials</b>								
General Fund			1.2			1.2		1.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	1.2	0.0		1.2		1.2
<b>Agency Aide</b>								
General Fund			490.7			490.7		490.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	490.7	0.0		490.7		490.7
<b>TOTAL</b>								
General Fund			2,094.1		90.0	2,004.1		2,094.1
Appropriated Special Fund			1,188.9			1,188.9		1,188.9
Non-Approp. Special Fund								
	0.0	0.0	3,283.0	0.0	90.0	3,193.0		3,283.0
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

**Human Resources**  
**Division of Class Comp and Talent Acquisition**  
**Division of Class Comp and Talent Acquisition**  
**Internal Program Unit Summary**

16-08-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base				
<b>POSITIONS</b>								
General Fund			26.5	0.0		27.5		27.5
Appropriated Special Fund			10.5	0.0		10.5		10.5
Non-Approp. Special Fund								
	0.0	0.0	37.0	0.0		38.0		38.0

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

- Recommend inflation and volume adjustment of \$90.0 in Contractual Services for projected expenditures.
- Recommend structural changes of \$265.4 in Personnel Costs and 4.0 FTEs (2.0 Human Resource Associate and 2.0 State Human Resource Analyst IV), \$2.0 ASF in Travel, \$158.0 and \$177.6 ASF in Contractual Services, and \$1.2 in Supplies and Materials from Office of the Secretary (16-01-01) to reflect new organizational structure; \$630.4 and \$526.1 ASF in Personnel Costs and 7.5 FTEs and 5.5 ASF FTEs, and \$490.7 in Agency Aide and 12.0 FTEs from Talent Management (16-02-01) to reflect new organizational structure; and \$458.4 and \$483.2 ASF in Personnel Costs and 4.0 FTEs and 5.0 ASF FTEs from Diversity and Inclusion (16-03-01) to reflect new organizational structure.