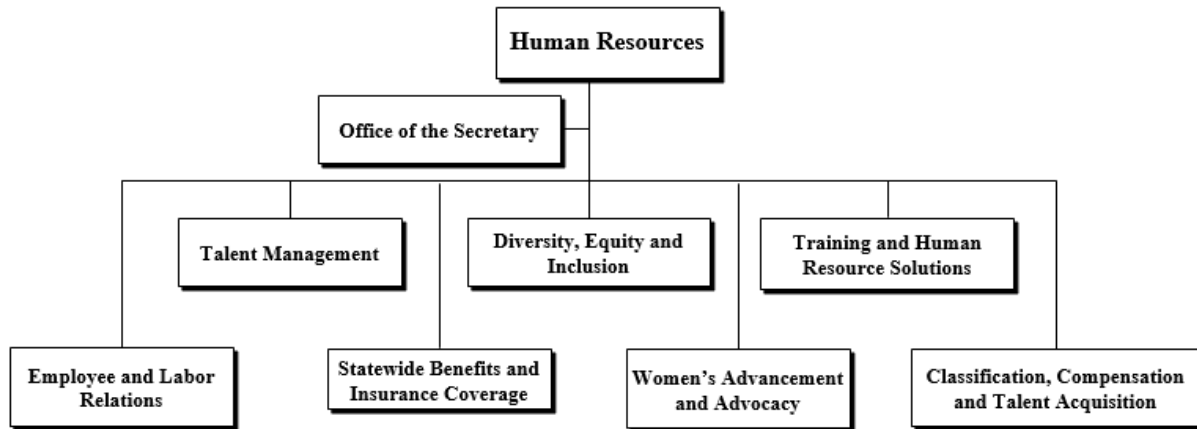


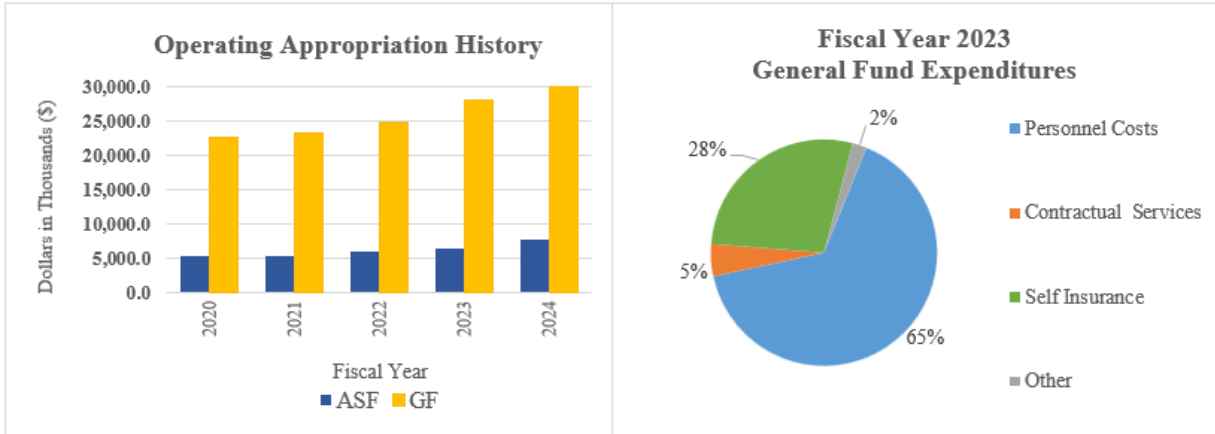
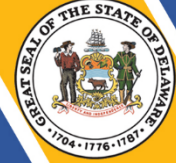
Human Resources



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, Equity 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 Department of Human Resources’ (DHR) mission is to foster an inclusive and respectful workplace for the State’s most valuable resource – its 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.

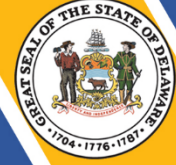
On the Web

For more information, visit dhr.delaware.gov.

Performance Measures

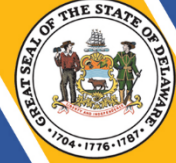
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor’s Recommended
16-01-01	Office of the Secretary			
	# of employees trained on Trauma-Informed Care	5,446	14,000	5,000
	# of participating charities in the annual State Employees’ Charitable Campaign	156	160	165
	% of FOIA requests responded to within the statutory timeline	100	100	100

Human Resources



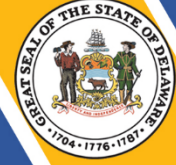
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
	# of DHR employees participating in the Volunteer Paid Leave Program	*	50	50
	<i>* New Performance Measure</i>			
16-02-01	<i>Talent Management</i>			
	# of DHR Statewide and Internal Policies and Forms developed or updated and posted (completed)	50	17	25
	# of Cases handled by Employee Engagement section (including employee contacts, manager contacts, and constituent relations)	1,046	1,000	1,000
	# of DHR employees Trained on ADA: Making Reasonable Accommodations in the Workplace	62	40	50
16-03-01	<i>Diversity, Equity and Inclusion</i>			
	# of leadership diversity trainings offered	118	54	*
	# of people attending DEI cultural heritage month learning opportunities	**	**	650
	# of coaching sessions provided to Executive Branch Agencies Local Diversity Committee Lead	**	**	72
	# of people attending annual DEI summit	**	**	400
	# of LDC Leads who submit applications to access DEI professional development opportunities	**	**	5
	<i>* Performance Measure to be removed in FY25</i>			
	<i>** New Performance Measure</i>			
16-04-01	<i>Employee and Labor Relations</i>			
	% of Respectful Workplace and Anti-Discrimination (RWAD) complaints investigated and findings documented within 90 business days of receipt of complaint	88	75	75

Human Resources



	% of Respectful Workplace and Anti-Discrimination (RWAD) complaints and investigation reports reviewed and completed within 5 business days of receipt of investigators findings	93	75	75
16-05-01	Statewide Benefits			
	% of employees participating in annual benefits open enrollment	81.5	84.2	80
	% of employees who use MyBenefitsMentor Consumer Decision Tool	29.2	27.7	27.7
	% of covered non-Medicare members who had an annual physical exam	51.6	49.2	52.6
16-05-02	Insurance Coverage Office			
	# of lost workdays (average) due to workers compensation claims	59	40	40
	\$ in workers compensation medical claim costs (millions)	32	36.5	36.5
	# of individuals offered safety and risk management instruction	10,000	10,000	10,000
16-06-01	Women's Advancement and Advocacy			
	# of stakeholders for communication of agency initiatives using Constant Contact	2,386	2,300	2,450
	# of community outreach events OWAA is a featured speaker, sponsoring or co-sponsoring	21	12	14
	# of fact sheets or reports OWAA is producing	4	4	4
16-07-01	Training and Human Resource Solutions			
	% of employees who completed and acknowledged training for required uniform policies and procedures (online and classroom)	55	80	80
	# of Leadership Program graduates	219	100	100

Human Resources



16-08-01	<i>Classification, Compensation and Talent Acquisition</i>			
	Average # of business days for completion of compensation requests	13	15	15
	Average # of business days for completion of classification requests	68	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	4	4
	Average # of calendar days from closing date to the generation of referral list	4	7	5

**HUMAN RESOURCES
DEPARTMENT SUMMARY**

16-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Office of the Secretary								
General Fund	119.5	111.5	94.5	94.5	11,150.3	12,101.9	12,989.4	11,501.2
Appropriated Special Fund	40.5	38.5	38.5	38.5	5,758.8	4,550.3	4,537.3	4,537.3
Non-Approp. Special Fund	2.0	2.0	2.0	2.0	0.8			
	<u>162.0</u>	<u>152.0</u>	<u>135.0</u>	<u>135.0</u>	<u>16,909.9</u>	<u>16,652.2</u>	<u>17,526.7</u>	<u>16,038.5</u>
Division of Talent Management								
General Fund	30.0	3.5	4.0	6.0	2,734.2	937.7	994.7	994.7
Appropriated Special Fund	11.0	2.5	2.0	2.0	1,263.7	316.0	217.0	217.0
Non-Approp. Special Fund					22.5			
	<u>41.0</u>	<u>6.0</u>	<u>6.0</u>	<u>8.0</u>	<u>4,020.4</u>	<u>1,253.7</u>	<u>1,211.7</u>	<u>1,211.7</u>
Division of Diversity and Inclusion								
General Fund	6.5	3.5	4.0	3.0	661.2	445.9	572.8	516.8
Appropriated Special Fund	6.5	1.5	0.0	1.0	602.3	118.4	4.6	4.6
Non-Approp. Special Fund								
	<u>13.0</u>	<u>5.0</u>	<u>4.0</u>	<u>4.0</u>	<u>1,263.5</u>	<u>564.3</u>	<u>577.4</u>	<u>521.4</u>
Division of Employee and Labor Relations								
General Fund	9.0	10.0	16.0	16.0	925.4	1,044.8	1,645.2	1,645.2
Appropriated Special Fund	2.0	2.0	3.0	3.0	198.0	236.3	364.2	364.2
Non-Approp. Special Fund								
	<u>11.0</u>	<u>12.0</u>	<u>19.0</u>	<u>19.0</u>	<u>1,123.4</u>	<u>1,281.1</u>	<u>2,009.4</u>	<u>2,009.4</u>
Division of Statewide Benefits								
General Fund					8,630.4	14,400.0	18,600.0	18,600.0
Appropriated Special Fund								
Non-Approp. Special Fund	29.0	31.0	31.0	31.0	10,802.1	5,965.0	5,965.0	5,965.0
	<u>29.0</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u>19,432.5</u>	<u>20,365.0</u>	<u>24,565.0</u>	<u>24,565.0</u>
Office of Women's Advancement and Advocacy								
General Fund	3.0	2.0	2.0	2.0	263.6	130.4	142.5	142.5
Appropriated Special Fund		1.0	1.0	1.0		228.7	228.7	228.7
Non-Approp. Special Fund								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>263.6</u>	<u>359.1</u>	<u>371.2</u>	<u>371.2</u>
Division of Training and HR Solutions								
General Fund		10.0	10.0	10.0		1,642.4	1,766.7	1,766.7
Appropriated Special Fund		4.0	4.0	4.0		965.6	965.6	965.6
Non-Approp. Special Fund								
	<u>0.0</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>	<u>0.0</u>	<u>2,608.0</u>	<u>2,732.3</u>	<u>2,732.3</u>
Division of Class Comp and Talent Acquisition								
General Fund		27.5	37.5	36.5		2,094.1	3,211.2	3,211.2
Appropriated Special Fund		10.5	11.5	10.5		1,188.9	1,286.8	1,286.8
Non-Approp. Special Fund								
	<u>0.0</u>	<u>38.0</u>	<u>49.0</u>	<u>47.0</u>	<u>0.0</u>	<u>3,283.0</u>	<u>4,498.0</u>	<u>4,498.0</u>
TOTAL								
General Fund	168.0	168.0	168.0	168.0	24,365.1	32,797.2	39,922.5	38,378.3
Appropriated Special Fund	60.0	60.0	60.0	60.0	7,822.8	7,604.2	7,604.2	7,604.2
Non-Approp. Special Fund	31.0	33.0	33.0	33.0	10,825.4	5,965.0	5,965.0	5,965.0
	<u>259.0</u>	<u>261.0</u>	<u>261.0</u>	<u>261.0</u>	<u>43,013.3</u>	<u>46,366.4</u>	<u>53,491.7</u>	<u>51,947.5</u>

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

16-01-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	10,235.0	11,278.8	10,341.1	11,981.1		-1,640.0		10,341.1
Appropriated Special Fund	3,399.5	3,972.2	3,959.2	3,972.2		-13.0		3,959.2
Non-Approp. Special Fund								
	13,634.5	15,251.0	14,300.3	15,953.3		-1,653.0		14,300.3
Travel								
General Fund	6.6	13.0	23.0	13.0			10.0	23.0
Appropriated Special Fund	6.3	0.2	0.2	0.2				0.2
Non-Approp. Special Fund								
	12.9	13.2	23.2	13.2			10.0	23.2
Contractual Services								
General Fund	903.0	794.3	2,579.5	794.3	10.0	75.0	232.0	1,111.3
Appropriated Special Fund	720.1	577.9	577.9	577.9				577.9
Non-Approp. Special Fund	0.2							
	1,623.3	1,372.2	3,157.4	1,372.2	10.0	75.0	232.0	1,689.2
Supplies and Materials								
General Fund	5.7	8.3	38.3	8.3			10.0	18.3
Appropriated Special Fund	7.7	0.0	0.0	0.0				0.0
Non-Approp. Special Fund	0.6							
	14.0	8.3	38.3	8.3			10.0	18.3
Capital Outlay								
General Fund		7.5	7.5	7.5				7.5
Appropriated Special Fund		0.0	0.0	0.0				0.0
Non-Approp. Special Fund								
	0.0	7.5	7.5	7.5				7.5
Special Projects/Other Items								
General Fund								
Appropriated Special Fund	1,625.2							
Non-Approp. Special Fund								
	1,625.2	0.0	0.0	0.0				0.0
TOTAL								
General Fund	11,150.3	12,101.9	12,989.4	12,804.2	10.0	-1,565.0	252.0	11,501.2
Appropriated Special Fund	5,758.8	4,550.3	4,537.3	4,550.3		-13.0		4,537.3
Non-Approp. Special Fund	0.8							
	16,909.9	16,652.2	17,526.7	17,354.5	10.0	-1,578.0	252.0	16,038.5
IPU REVENUES								
General Fund	0.5							
Appropriated Special Fund								
Non-Approp. Special Fund	8.9							
	9.4	0.0	0.0	0.0				0.0

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

16-01-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund	119.5	111.5	94.5	111.5		-17.0		94.5
Appropriated Special Fund	40.5	38.5	38.5	38.5				38.5
Non-Approp. Special Fund	2.0	2.0	2.0	2.0				2.0
	162.0	152.0	135.0	152.0		-17.0		135.0

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

- Recommend inflation and volume adjustments of \$8.2 in Contractual Services for Silver Lake and Reads Way lease escalator; and \$1.8 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural changes of (\$87.7) in Personnel Costs and (1.0) FTE General Administrative to Division of Diversity, Equity and Inclusion (16-03-01) to reflect workload; (\$609.1) in Personnel Costs and (6.0) FTEs to Division of Employee and Labor Relations (16-04-01) to reflect workload; \$58.8 in Personnel Costs and 1.0 FTE Human Resource Associate and \$63.4 ASF in Personnel Costs and 1.0 ASF FTE Administrative Specialist III from Division of Classification, Compensation and Talent Acquisition (16-08-01) to reflect workload; and (\$1,002.0) in Personnel Costs and (11.0) FTEs and (\$76.4) ASF in Personnel Costs and (1.0) ASF FTE Human Resource Advisor I to Division of Classification, Compensation and Talent Acquisition (16-08-01) to reflect workload.
- Recommend enhancements of \$10.0 in Travel, \$27.0 in Contractual Services, and \$10.0 in Supplies and Materials for centralized operational costs associated with new centralized locations; and \$205.0 in Contractual Services for maintenance review contract. Do not recommend additional enhancement of \$20.0 in Supplies and Materials.
- Recommend one-time funding of \$270.0 in Equipment in the Fiscal Year 2025 Supplemental One-Time Appropriations Act for digitization of human resource records. Do not recommend additional one-time funding of \$1,200.0 in Technology.

Human Resources
Division of Talent Management
APPROPRIATION UNIT SUMMARY

16-02-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Division of Talent Management								
General Fund	23.0	3.5	4.0	6.0	1,656.1	937.7	994.7	994.7
Appropriated Special Fund	7.0	2.5	2.0	2.0	436.0	316.0	217.0	217.0
Non-Approp. Special Fund								
	<u>30.0</u>	<u>6.0</u>	<u>6.0</u>	<u>8.0</u>	<u>2,092.1</u>	<u>1,253.7</u>	<u>1,211.7</u>	<u>1,211.7</u>
Staff Development and Training								
General Fund	7.0	0.0	0.0	0.0	1,078.1	0.0	0.0	0.0
Appropriated Special Fund	4.0	0.0	0.0	0.0	827.7	0.0	0.0	0.0
Non-Approp. Special Fund					22.5			
	<u>11.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>1,928.3</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL								
General Fund	30.0	3.5	4.0	6.0	2,734.2	937.7	994.7	994.7
Appropriated Special Fund	11.0	2.5	2.0	2.0	1,263.7	316.0	217.0	217.0
Non-Approp. Special Fund					22.5			
	<u>41.0</u>	<u>6.0</u>	<u>6.0</u>	<u>8.0</u>	<u>4,020.4</u>	<u>1,253.7</u>	<u>1,211.7</u>	<u>1,211.7</u>

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

16-02-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	1,285.3	934.4	991.4	962.5		28.9		991.4
Appropriated Special Fund	436.0	309.4	210.4	309.4		-99.0		210.4
Non-Approp. Special Fund								
	1,721.3	1,243.8	1,201.8	1,271.9		-70.1		1,201.8
Travel								
General Fund								
Appropriated Special Fund		2.0	2.0	2.0				2.0
Non-Approp. Special Fund								
	0.0	2.0	2.0	2.0				2.0
Contractual Services								
General Fund		3.1	3.1	3.1				3.1
Appropriated Special Fund		4.6	4.6	4.6				4.6
Non-Approp. Special Fund								
	0.0	7.7	7.7	7.7				7.7
Supplies and Materials								
General Fund		0.2	0.2	0.2				0.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.2	0.2	0.2				0.2
Agency Aide								
General Fund	370.8	0.0	0.0	0.0				0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	370.8	0.0	0.0	0.0				0.0
TOTAL								
General Fund	1,656.1	937.7	994.7	965.8		28.9		994.7
Appropriated Special Fund	436.0	316.0	217.0	316.0		-99.0		217.0
Non-Approp. Special Fund								
	2,092.1	1,253.7	1,211.7	1,281.8		-70.1		1,211.7
IPU REVENUES								
General Fund								
Appropriated Special Fund	5,592.5	1,937.6	1,937.6	1,937.6				1,937.6
Non-Approp. Special Fund								
	5,592.5	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			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund	23.0	3.5	4.0	5.5		0.5		6.0
Appropriated Special Fund	7.0	2.5	2.0	1.5		0.5		2.0
Non-Approp. Special Fund								
	30.0	6.0	6.0	7.0		1.0		8.0

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

- Base adjustments include (1.0) ASF FTE to address critical workforce needs; and 2.0 FTEs to reflect Section 1/PHRST technical adjustments.
- Recommend structural changes of \$28.9 and \$28.9 ASF in Personnel Costs and 0.5 FTE and 0.5 ASF FTE Human Resource Associate from Division of Diversity, Equity and Inclusion (16-03-01) to reflect projected expenditures; and (\$127.9) ASF in Personnel Costs to Division of Employee and Labor Relations to reflect projected expenditures.

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

16-03-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	661.2	437.3	508.2	449.4		58.8		508.2
Appropriated Special Fund	602.3	115.7	1.9	115.7		-113.8		1.9
Non-Approp. Special Fund								
	1,263.5	553.0	510.1	565.1		-55.0		510.1
Travel								
General Fund		2.0	2.0	2.0				2.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	2.0	2.0	2.0				2.0
Contractual Services								
General Fund		5.6	58.6	5.6				5.6
Appropriated Special Fund		2.7	2.7	2.7				2.7
Non-Approp. Special Fund								
	0.0	8.3	61.3	8.3				8.3
Supplies and Materials								
General Fund		1.0	4.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1.0	4.0	1.0				1.0
TOTAL								
General Fund	661.2	445.9	572.8	458.0		58.8		516.8
Appropriated Special Fund	602.3	118.4	4.6	118.4		-113.8		4.6
Non-Approp. Special Fund								
	1,263.5	564.3	577.4	576.4		-55.0		521.4
IPU REVENUES								
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 & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund	6.5	3.5	4.0	2.5		0.5		3.0
Appropriated Special Fund	6.5	1.5	0.0	2.5		-1.5		1.0
Non-Approp. Special Fund								
	13.0	5.0	4.0	5.0		-1.0		4.0

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

- Base adjustments include (1.0) FTE and 1.0 ASF FTE to reflect Section 1/PHRST technical adjustments.
- Recommend structural changes \$87.7 in Personnel Costs and 1.0 FTE General Administrative from Office of the Secretary (16-01-01) to reflect projected expenditures; (\$28.9) and (\$28.9) ASF in Personnel Costs and (0.5) FTE and (0.5) ASF FTE Human Resource Associate to Division of Talent Management (16-02-01) to reflect projected expenditures; and (\$84.9) ASF in Personnel Cost and (1.0) ASF FTE Exempt Secretary to Division of Classification, Compensation and Talent Acquisition (16-08-01) to reflect projected expenditures.
- Do not recommend additional enhancements of \$53.0 in Contractual Services and \$3.0 in Supplies and Materials.

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

16-04-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	904.6	958.7	1,634.1	1,025.0		609.1		1,634.1
Appropriated Special Fund	198.0	235.2	363.1	235.2		127.9		363.1
Non-Approp. Special Fund								
	1,102.6	1,193.9	1,997.2	1,260.2		737.0		1,997.2
Travel								
General Fund		0.9	0.9	0.9				0.9
Appropriated Special Fund		1.1	1.1	1.1				1.1
Non-Approp. Special Fund								
	0.0	2.0	2.0	2.0				2.0
Contractual Services								
General Fund	15.5	85.0	10.0	85.0		-75.0		10.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	15.5	85.0	10.0	85.0		-75.0		10.0
Supplies and Materials								
General Fund	5.3	0.2	0.2	0.2				0.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.3	0.2	0.2	0.2				0.2
Legal Fees								
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
TOTAL								
General Fund	925.4	1,044.8	1,645.2	1,111.1		534.1		1,645.2
Appropriated Special Fund	198.0	236.3	364.2	236.3		127.9		364.2
Non-Approp. Special Fund								
	1,123.4	1,281.1	2,009.4	1,347.4		662.0		2,009.4
IPU REVENUES								
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 & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund	9.0	10.0	16.0	10.0		6.0		16.0
Appropriated Special Fund	2.0	2.0	3.0	3.0				3.0
Non-Approp. Special Fund								
	11.0	12.0	19.0	13.0		6.0		19.0

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

- Base adjustments include 1.0 ASF FTE to address critical workforce needs.
- Recommend structural changes of \$609.1 in Personnel Costs and 6.0 FTEs from Office of the Secretary (16-01-01) to reflect projected expenditures; \$127.9 ASF in Personnel Costs from Division of Talent Management (16-02-01) to reflect projected expenditures; and (\$75.0) in Contractual Services to Office of the Secretary (16-01-01) to reflect projected expenditures.

Human Resources
Division of Statewide Benefits
APPROPRIATION UNIT SUMMARY

16-05-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Division of Statewide Benefits								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	23.0	25.0	25.0	25.0	3,844.4	3,022.1	3,022.1	3,022.1
	23.0	25.0	25.0	25.0	3,844.4	3,022.1	3,022.1	3,022.1
Insurance Coverage Office								
General Fund					8,630.4	14,400.0	18,600.0	18,600.0
Appropriated Special Fund								
Non-Approp. Special Fund	6.0	6.0	6.0	6.0	6,957.7	2,942.9	2,942.9	2,942.9
	6.0	6.0	6.0	6.0	15,588.1	17,342.9	21,542.9	21,542.9
TOTAL								
General Fund					8,630.4	14,400.0	18,600.0	18,600.0
Appropriated Special Fund								
Non-Approp. Special Fund	29.0	31.0	31.0	31.0	10,802.1	5,965.0	5,965.0	5,965.0
	29.0	31.0	31.0	31.0	19,432.5	20,365.0	24,565.0	24,565.0

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

16-05-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,575.2	2,536.8	2,536.8	2,536.8				2,536.8
	2,575.2	2,536.8	2,536.8	2,536.8				2,536.8
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.4							
	0.4	0.0	0.0	0.0				0.0
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,264.8	444.5	444.5	444.5				444.5
	1,264.8	444.5	444.5	444.5				444.5
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4.0	40.8	40.8	40.8				40.8
	4.0	40.8	40.8	40.8				40.8
TOTAL								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	3,844.4	3,022.1	3,022.1	3,022.1				3,022.1
	3,844.4	3,022.1	3,022.1	3,022.1				3,022.1
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4,450.7							
	4,450.7	0.0	0.0	0.0				0.0
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	23.0	25.0	25.0	25.0				25.0
	23.0	25.0	25.0	25.0				25.0

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

- Recommend base funding to maintain Fiscal Year 2024 level of service.

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

16-05-02								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	808.2	502.0	502.0	502.0				502.0
	808.2	502.0	502.0	502.0				502.0
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2.3							
	2.3	0.0	0.0	0.0				0.0
Contractual Services								
General Fund	2,555.4	6,900.0	10,100.0	6,900.0			3,200.0	10,100.0
Appropriated Special Fund								
Non-Approp. Special Fund	5,872.1	2,440.9	2,440.9	2,440.9				2,440.9
	8,427.5	9,340.9	12,540.9	9,340.9			3,200.0	12,540.9
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	9.7							
	9.7	0.0	0.0	0.0				0.0
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	265.4							
	265.4	0.0	0.0	0.0				0.0
Self Insurance								
General Fund	6,075.0	7,500.0	8,500.0	7,500.0			1,000.0	8,500.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,075.0	7,500.0	8,500.0	7,500.0			1,000.0	8,500.0
TOTAL								
General Fund	8,630.4	14,400.0	18,600.0	14,400.0			4,200.0	18,600.0
Appropriated Special Fund								
Non-Approp. Special Fund	6,957.7	2,942.9	2,942.9	2,942.9				2,942.9
	15,588.1	17,342.9	21,542.9	17,342.9			4,200.0	21,542.9
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	8,000.5							
	8,000.5	0.0	0.0	0.0				0.0

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

16-05-02	FY 2023	FY 2024	FY 2025	FY 2025	Inflation & Volume	Structural	Enhance-	FY 2025
LINES	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS								
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 \$3,200.0 in Contractual Services for property and aviation premiums; and \$1,000.0 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					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	263.6	109.1	121.2	121.2				121.2
Appropriated Special Fund		211.4	211.4	211.4				211.4
Non-Approp. Special Fund								
	263.6	320.5	332.6	332.6				332.6
Travel								
General Fund		2.0	2.0	2.0				2.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	2.0	2.0	2.0				2.0
Contractual Services								
General Fund		18.8	18.8	18.8				18.8
Appropriated Special Fund		17.3	17.3	17.3				17.3
Non-Approp. Special Fund								
	0.0	36.1	36.1	36.1				36.1
Supplies and Materials								
General Fund		0.5	0.5	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.5	0.5	0.5				0.5
TOTAL								
General Fund	263.6	130.4	142.5	142.5				142.5
Appropriated Special Fund		228.7	228.7	228.7				228.7
Non-Approp. Special Fund								
	263.6	359.1	371.2	371.2				371.2
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
POSITIONS								
General Fund	3.0	2.0	2.0	2.0				2.0
Appropriated Special Fund		1.0	1.0	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 base funding to maintain Fiscal Year 2024 level of service.

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

16-07-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund		1,035.5	1,095.8	1,095.8				1,095.8
Appropriated Special Fund		411.1	411.1	411.1				411.1
Non-Approp. Special Fund								
	0.0	1,446.6	1,506.9	1,506.9				1,506.9
Travel								
General Fund		0.1	0.1	0.1				0.1
Appropriated Special Fund		3.3	3.3	3.3				3.3
Non-Approp. Special Fund								
	0.0	3.4	3.4	3.4				3.4
Contractual Services								
General Fund		231.8	295.8	231.8			64.0	295.8
Appropriated Special Fund		380.3	380.3	380.3				380.3
Non-Approp. Special Fund								
	0.0	612.1	676.1	612.1			64.0	676.1
Supplies and Materials								
General Fund								
Appropriated Special Fund		15.9	15.9	15.9				15.9
Non-Approp. Special Fund								
	0.0	15.9	15.9	15.9				15.9
Blue Collar								
General Fund								
Appropriated Special Fund		100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	0.0	100.0	100.0	100.0				100.0
First State Quality Improvement Fund								
General Fund		350.0	350.0	350.0				350.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	350.0	350.0	350.0				350.0
GEAR Award								
General Fund		25.0	25.0	25.0				25.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	25.0	25.0	25.0				25.0
Training Expenses								
General Fund								
Appropriated Special Fund		55.0	55.0	55.0				55.0
Non-Approp. Special Fund								
	0.0	55.0	55.0	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								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
TOTAL								
General Fund		1,642.4	1,766.7	1,702.7			64.0	1,766.7
Appropriated Special Fund		965.6	965.6	965.6				965.6
Non-Approp. Special Fund								
	0.0	2,608.0	2,732.3	2,668.3			64.0	2,732.3
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
POSITIONS								
General Fund		10.0	10.0	10.0				10.0
Appropriated Special Fund		4.0	4.0	4.0				4.0
Non-Approp. Special Fund								
	0.0	14.0	14.0	14.0				14.0

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

- Recommend enhancement of \$64.0 in Contractual Services for expansion of Delaware Learning Center system maintenance and support.

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 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund		1,354.2	2,463.2	1,520.0		943.2		2,463.2
Appropriated Special Fund		1,009.3	1,107.2	1,009.3		97.9		1,107.2
Non-Approp. Special Fund								
	0.0	2,363.5	3,570.4	2,529.3		1,041.1		3,570.4
Travel								
General Fund								
Appropriated Special Fund		2.0	2.0	2.0				2.0
Non-Approp. Special Fund								
	0.0	2.0	2.0	2.0				2.0
Contractual Services								
General Fund		248.0	248.0	248.0				248.0
Appropriated Special Fund		177.6	177.6	177.6				177.6
Non-Approp. Special Fund								
	0.0	425.6	425.6	425.6				425.6
Supplies and Materials								
General Fund		1.2	1.2	1.2				1.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1.2	1.2	1.2				1.2
Agency Aide								
General Fund		490.7	498.8	498.8				498.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	490.7	498.8	498.8				498.8
TOTAL								
General Fund		2,094.1	3,211.2	2,268.0		943.2		3,211.2
Appropriated Special Fund		1,188.9	1,286.8	1,188.9		97.9		1,286.8
Non-Approp. Special Fund								
	0.0	3,283.0	4,498.0	3,456.9		1,041.1		4,498.0
IPU REVENUES								
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			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund		27.5	37.5	26.5		10.0		36.5
Appropriated Special Fund		10.5	11.5	9.5		1.0		10.5
Non-Approp. Special Fund								
	0.0	38.0	49.0	36.0		11.0		47.0

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

- Base adjustments include (1.0) FTE and (1.0) ASF FTE to reflect Section 1/PHRST technical adjustments.
- Recommend structural changes (\$58.8) in Personnel Costs and (1.0) FTE Human Resource Associate and (\$63.4) ASF in Personnel Costs and (1.0) ASF FTE Administrative Specialist III to Office of the Secretary (16-01-01) to reflect workload; \$1,002.0 in Personnel Costs and 11.0 FTEs and \$76.4 ASF in Personnel Costs and 1.0 ASF FTE Human Resource Advisor I from Office of the Secretary (16-01-01) to reflect workload; and \$84.9 ASF in Personnel Costs and 1.0 ASF FTE Exempt Secretary from Division of Diversity, Equity and Inclusion (16-03-01) to reflect workload.