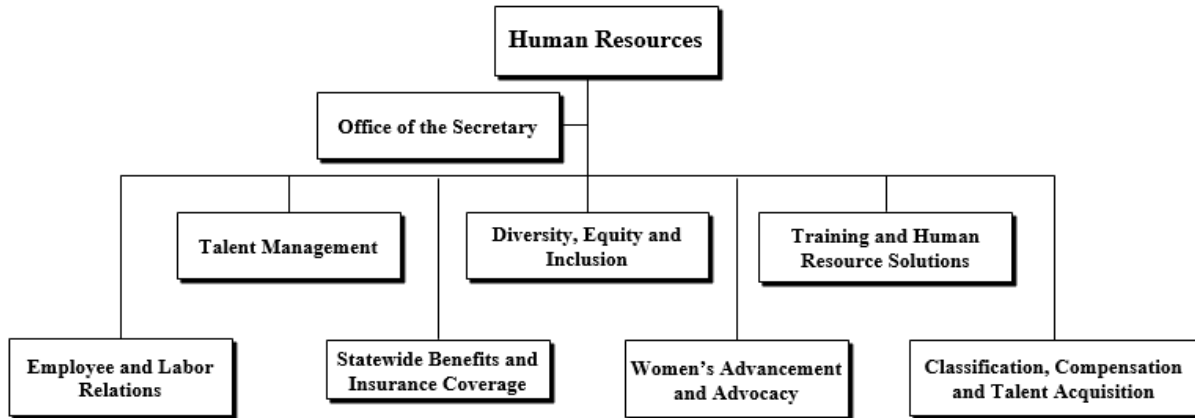


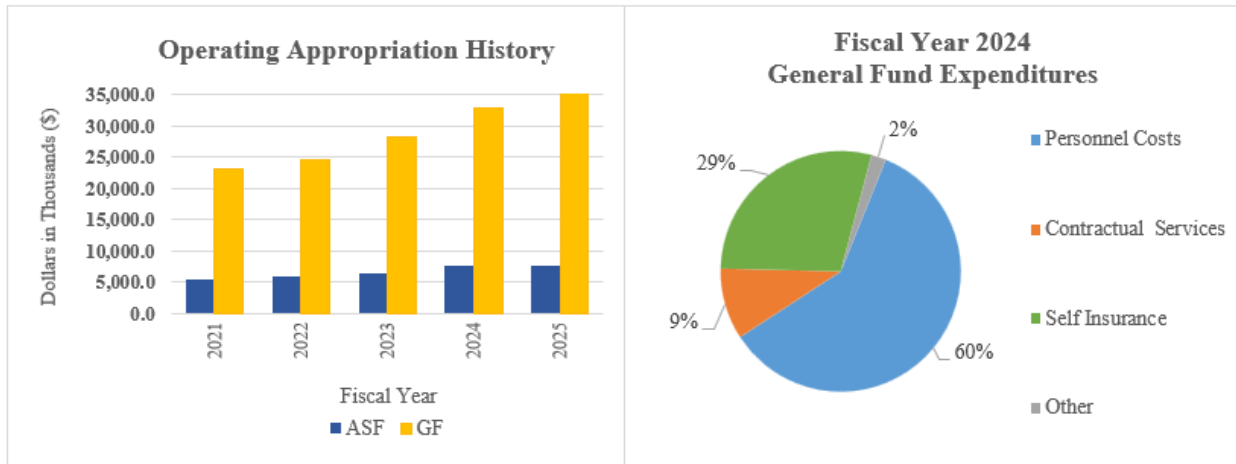
Human Resources



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 healthcare benefits and identify strategies to ensure affordable healthcare and reduce the state's healthcare costs for state employees, retirees, and dependents;
- 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, oversee employee benefits, workplace diversity and inclusion, manage statewide classification functions and Salary Administration Plans, administer uniform, fair and consistent policies, manage and negotiate collective bargaining agreements and promote equality and equity of women.

On the Web

For more information, visit dhr.delaware.gov.

Performance Measures

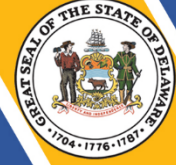
IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
16-01-01	Office of the Secretary			
	# of employees trained on Trauma-Informed Care	4,402	5,000	5,000
	# of participating charities in the annual State Employees' Charitable Campaign	158	165	165
	% of FOIA requests responded to within the statutory timeline	100	100	100
	# of DHR employees participating in the Volunteer Paid Leave Program	11	50	50

Human Resources



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
16-02-01	<i>Talent Management</i>			
	# of DHR Statewide and Internal Policies and Forms developed or updated and posted (completed)	32	25	25
	# of Cases handled by Employee Engagement section (including employee contacts, manager contacts, and constituent relations)	700	1,000	1,000
	# of DHR employees Trained on ADA: Making Reasonable Accommodations in the Workplace	50	50	50
16-03-01	<i>Diversity, Equity and Inclusion</i>			
	# of people attending DEI cultural heritage month learning opportunities	*	650	2,000
	# of coaching sessions provided to Executive Branch Agencies Local Diversity Committee Lead	*	72	200
	# of people attending annual DEI summit	*	400	325
	<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	100	75	80
	% of Respectful Workplace and Anti-Discrimination (RWAD) complaints and investigation reports reviewed and completed within 5 business days of receipt of investigators findings	100	75	80
16-05-01	<i>Statewide Benefits</i>			
	% of employees participating in annual benefits open enrollment	84.2	80.0	83.5
	% of employees who use MyBenefitsMentor Consumer Decision Tool	27.7	27.7	27.9

Human Resources



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
	% of covered non-Medicare members who had an annual physical exam	55.5	52.6	54.5
16-05-02	<i>Insurance Coverage Office</i>			
	# of lost workdays (average) due to workers compensation claims	57	40	45
	\$ in workers compensation medical claim costs (millions)	35.8	36.5	36.7
	# of individuals offered safety and risk management instruction	10,000	10,000	20,000
16-06-01	<i>Women's Advancement and Advocacy</i>			
	# of stakeholders for communication of agency initiatives using Constant Contact	2,444	2,450	2,550
	# of community outreach events OWAA is a featured speaker, sponsoring or co-sponsoring	16	14	18
	# of fact sheets or reports OWAA is producing	4	4	4
16-07-01	<i>Training and Human Resource Solutions</i>			
	% of employees who completed and acknowledged training for required uniform policies and procedures (online and classroom)	73	80	80
	# of Leadership Program graduates	683	100	650
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	62	90	90
	Average # of business days for completion of advanced salary requests for new hires	7	8	8
	Average # of calendar days from receipt of request to fill to the posting	5	4	4

Human Resources



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
	Average # of calendar days from closing date to the generation of referral list	3	5	5

**HUMAN RESOURCES
DEPARTMENT SUMMARY**

16-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2024	FY 2025	FY 2026	FY 2026
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Office of the Secretary								
General Fund	111.5	67.5	52.5	50.5	11,541.6	9,110.0	8,220.4	8,220.4
Appropriated Special Fund	38.5	37.5	31.5	31.5	4,761.7	4,422.5	3,875.0	3,875.0
Non-Approp. Special Fund	2.0	2.0	2.0	2.0	3.1			
	152.0	107.0	86.0	84.0	16,306.4	13,532.5	12,095.4	12,095.4
Division of Talent Management								
General Fund	3.5	29.0	41.0	41.0	671.0	2,935.8	4,164.7	4,164.7
Appropriated Special Fund	2.5	3.0	3.0	3.0	213.5	331.8	331.8	331.8
Non-Approp. Special Fund								
	6.0	32.0	44.0	44.0	884.5	3,267.6	4,496.5	4,496.5
Division of Diversity and Inclusion								
General Fund	3.5	3.0	3.0	3.0	273.4	357.4	373.4	373.4
Appropriated Special Fund	1.5	1.0	1.0	1.0	186.0	4.6	61.5	61.5
Non-Approp. Special Fund								
	5.0	4.0	4.0	4.0	459.4	362.0	434.9	434.9
Division of Employee and Labor Relations								
General Fund	10.0	19.0	19.0	18.0	1,084.9	2,130.3	2,231.4	2,261.4
Appropriated Special Fund	2.0	3.0	3.0	3.0	342.3	364.2	364.2	364.2
Non-Approp. Special Fund								
	12.0	22.0	22.0	21.0	1,427.2	2,494.5	2,595.6	2,625.6
Division of Statewide Benefits								
General Fund					18,875.7	18,600.0	22,000.0	22,000.0
Appropriated Special Fund								
Non-Approp. Special Fund	31.0	31.0	33.0	33.0	6,792.9	5,965.0	6,051.5	6,051.5
	31.0	31.0	33.0	33.0	25,668.6	24,565.0	28,051.5	28,051.5
Office of Women's Advancement and Advocacy								
General Fund	2.0	2.0	2.0	2.0	256.3	142.5	153.1	153.1
Appropriated Special Fund	1.0	1.0	1.0	1.0	193.7	228.7	228.7	228.7
Non-Approp. Special Fund								
	3.0	3.0	3.0	3.0	450.0	371.2	381.8	381.8
Division of Training and HR Solutions								
General Fund	10.0	11.0	12.0	14.0	1,649.7	1,838.1	2,012.6	2,012.6
Appropriated Special Fund	4.0	4.0	9.0	9.0	986.5	965.6	1,772.2	1,772.2
Non-Approp. Special Fund			1.0	1.0	39.2		107.3	107.3
	14.0	15.0	22.0	24.0	2,675.4	2,803.7	3,892.1	3,892.1
Division of Class Comp and Talent Acquisition								
General Fund	27.5	37.5	39.5	40.5	2,014.6	3,335.6	3,770.7	3,770.7
Appropriated Special Fund	10.5	10.5	11.5	11.5	1,059.5	1,286.8	1,397.1	1,397.1
Non-Approp. Special Fund								
	38.0	48.0	51.0	52.0	3,074.1	4,622.4	5,167.8	5,167.8
TOTAL								
General Fund	168.0	169.0	169.0	169.0	36,367.2	38,449.7	42,926.3	42,956.3
Appropriated Special Fund	60.0	60.0	60.0	60.0	7,743.2	7,604.2	8,030.5	8,030.5
Non-Approp. Special Fund	33.0	33.0	36.0	36.0	6,835.2	5,965.0	6,158.8	6,158.8
	261.0	262.0	265.0	265.0	50,945.6	52,018.9	57,115.6	57,145.6

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

16-01-01								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	10,696.9	7,949.9	6,904.0	8,303.6		-1,399.6		6,904.0
Appropriated Special Fund	3,393.7	3,844.4	3,225.3	3,844.4		-619.1		3,225.3
Non-Approp. Special Fund								
	14,090.6	11,794.3	10,129.3	12,148.0		-2,018.7		10,129.3
Travel								
General Fund	7.0	23.0	23.0	23.0				23.0
Appropriated Special Fund		0.2	0.2	0.2				0.2
Non-Approp. Special Fund	0.1							
	7.1	23.2	23.2	23.2				23.2
Contractual Services								
General Fund	821.5	1,111.3	1,267.6	1,259.4	8.2			1,267.6
Appropriated Special Fund	785.9	577.9	649.5	577.9	71.6			649.5
Non-Approp. Special Fund	1.8							
	1,609.2	1,689.2	1,917.1	1,837.3	79.8			1,917.1
Supplies and Materials								
General Fund	8.7	18.3	18.3	18.3				18.3
Appropriated Special Fund								0.0
Non-Approp. Special Fund	1.2							
	9.9	18.3	18.3	18.3				18.3
Capital Outlay								
General Fund	7.5	7.5	7.5	7.5				7.5
Appropriated Special Fund								0.0
Non-Approp. Special Fund								
	7.5	7.5	7.5	7.5				7.5
Special Projects/Other Items								
General Fund								
Appropriated Special Fund	582.1							
Non-Approp. Special Fund								
	582.1	0.0	0.0	0.0				0.0
TOTAL								
General Fund	11,541.6	9,110.0	8,220.4	9,611.8	8.2	-1,399.6		8,220.4
Appropriated Special Fund	4,761.7	4,422.5	3,875.0	4,422.5	71.6	-619.1		3,875.0
Non-Approp. Special Fund	3.1							
	16,306.4	13,532.5	12,095.4	14,034.3	79.8	-2,018.7		12,095.4
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	18.8							
	18.8	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								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
POSITIONS								
General Fund	111.5	67.5	52.5	50.5				50.5
Appropriated Special Fund	38.5	37.5	31.5	31.5				31.5
Non-Approp. Special Fund	2.0	2.0	2.0	2.0				2.0
	152.0	107.0	86.0	84.0				84.0

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

- Base adjustments include (16.0) FTEs and (6.0) ASF FTEs to address critical workforce needs; (1.0) FTE to reflect Section 1/PHRST technical adjustments; and \$148.1 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustments of \$8.2 in Contractual Services for Silver Lake and Reads Way lease escalators; and \$71.6 ASF in Contractual Services for Secure End-User Services.
- Recommend structural changes of (\$1,074.6) in Personnel Costs to Division of Talent Management (16-02-01) to reflect continued centralization efforts; (\$105.3) and (\$529.6) ASF in Personnel Costs to Division of Training and Human Resource Solutions (16-07-01) to reflect continued centralization efforts; and (\$219.7) and (\$89.5) ASF in Personnel Costs to Division of Classification, Compensation and Talent Acquisition (16-08-01) to reflect continued centralization efforts.
- Do not recommend enhancement of \$8.2 in Contractual Services.

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

16-02-01					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Fund	667.7	2,932.5	4,161.4	3,086.8		1,074.6		4,161.4
Appropriated Special Fund	211.0	325.2	325.2	325.2				325.2
Non-Approp. Special Fund								
	<u>878.7</u>	<u>3,257.7</u>	<u>4,486.6</u>	<u>3,412.0</u>		<u>1,074.6</u>		<u>4,486.6</u>
Travel								
General Fund								
Appropriated Special Fund		2.0	2.0	2.0				2.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
Contractual Services								
General Fund	3.1	3.1	3.1	3.1				3.1
Appropriated Special Fund	2.5	4.6	4.6	4.6				4.6
Non-Approp. Special Fund								
	<u>5.6</u>	<u>7.7</u>	<u>7.7</u>	<u>7.7</u>				<u>7.7</u>
Supplies and Materials								
General Fund	0.2	0.2	0.2	0.2				0.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>				<u>0.2</u>
Agency Aide								
General Fund								0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
TOTAL								
General Fund	671.0	2,935.8	4,164.7	3,090.1		1,074.6		4,164.7
Appropriated Special Fund	213.5	331.8	331.8	331.8				331.8
Non-Approp. Special Fund								
	<u>884.5</u>	<u>3,267.6</u>	<u>4,496.5</u>	<u>3,421.9</u>		<u>1,074.6</u>		<u>4,496.5</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund	6,136.7	1,937.6	8,543,697.6	10,478.6				10,478.6
Non-Approp. Special Fund								
	<u>6,136.7</u>	<u>1,937.6</u>	<u>8,543,697.6</u>	<u>10,478.6</u>				<u>10,478.6</u>

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

16-02-01					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
POSITIONS								
General Fund	3.5	29.0	41.0	41.0				41.0
Appropriated Special Fund	2.5	3.0	3.0	3.0				3.0
Non-Approp. Special Fund								
	<u>6.0</u>	<u>32.0</u>	<u>44.0</u>	<u>44.0</u>				<u>44.0</u>

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

- Base adjustments include 12.0 FTEs to address critical workforce needs.
- Recommend structural change of \$1,074.6 in Personnel Costs from Office of the Secretary (16-01-01) to reflect continued centralization efforts.

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

16-03-01								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	265.2	348.8	364.8	364.8				364.8
Appropriated Special Fund	184.6	1.9	1.9	1.9				1.9
Non-Approp. Special Fund								
	<u>449.8</u>	<u>350.7</u>	<u>366.7</u>	<u>366.7</u>				<u>366.7</u>
Travel								
General Fund	1.6	2.0	2.0	2.0				2.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.6</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
Contractual Services								
General Fund	5.6	5.6	5.6	5.6				5.6
Appropriated Special Fund	1.4	2.7	59.6	2.7			56.9	59.6
Non-Approp. Special Fund								
	<u>7.0</u>	<u>8.3</u>	<u>65.2</u>	<u>8.3</u>			<u>56.9</u>	<u>65.2</u>
Supplies and Materials								
General Fund	1.0	1.0	1.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
TOTAL								
General Fund	273.4	357.4	373.4	373.4				373.4
Appropriated Special Fund	186.0	4.6	61.5	4.6			56.9	61.5
Non-Approp. Special Fund								
	<u>459.4</u>	<u>362.0</u>	<u>434.9</u>	<u>378.0</u>			<u>56.9</u>	<u>434.9</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
POSITIONS								
General Fund	3.5	3.0	3.0	3.0				3.0
Appropriated Special Fund	1.5	1.0	1.0	1.0				1.0
Non-Approp. Special Fund								
	<u>5.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>

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

- Recommend enhancements of \$27.9 ASF in Contractual Services to support Diversity, Equity and Inclusion summit; \$14.0 ASF in Contractual Services for Cultural Heritage Month; and \$15.0 ASF in Contractual Services for professional development initiatives.

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

16-04-01					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	969.5	2,119.2	2,220.3	2,220.3				2,220.3
Appropriated Special Fund	342.3	363.1	363.1	363.1				363.1
Non-Approp. Special Fund								
	1,311.8	2,482.3	2,583.4	2,583.4				2,583.4
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	115.2	10.0	10.0	40.0				40.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	115.2	10.0	10.0	40.0				40.0
Supplies and Materials								
General Fund	0.2	0.2	0.2	0.2				0.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.2	0.2	0.2	0.2				0.2
Legal Fees								
General Fund								0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
TOTAL								
General Fund	1,084.9	2,130.3	2,231.4	2,261.4				2,261.4
Appropriated Special Fund	342.3	364.2	364.2	364.2				364.2
Non-Approp. Special Fund								
	1,427.2	2,494.5	2,595.6	2,625.6				2,625.6
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

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
POSITIONS								
General Fund	10.0	19.0	19.0	18.0				18.0
Appropriated Special Fund	2.0	3.0	3.0	3.0				3.0
Non-Approp. Special Fund								
	12.0	22.0	22.0	21.0				21.0

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

- Base adjustments include (1.0) FTE to address critical workforce needs; and \$30.0 in Contractual Services for software licenses.

Human Resources
Division of Statewide Benefits
APPROPRIATION UNIT SUMMARY

16-05-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
Division of Statewide Benefits								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	25.0	25.0	26.0	26.0	3,232.5	3,022.1	3,036.7	3,036.7
	<u>25.0</u>	<u>25.0</u>	<u>26.0</u>	<u>26.0</u>	<u>3,232.5</u>	<u>3,022.1</u>	<u>3,036.7</u>	<u>3,036.7</u>
Insurance Coverage Office								
General Fund					18,875.7	18,600.0	22,000.0	22,000.0
Appropriated Special Fund								
Non-Approp. Special Fund	6.0	6.0	7.0	7.0	3,560.4	2,942.9	3,014.8	3,014.8
	<u>6.0</u>	<u>6.0</u>	<u>7.0</u>	<u>7.0</u>	<u>22,436.1</u>	<u>21,542.9</u>	<u>25,014.8</u>	<u>25,014.8</u>
TOTAL								
General Fund					18,875.7	18,600.0	22,000.0	22,000.0
Appropriated Special Fund								
Non-Approp. Special Fund	31.0	31.0	33.0	33.0	6,792.9	5,965.0	6,051.5	6,051.5
	<u>31.0</u>	<u>31.0</u>	<u>33.0</u>	<u>33.0</u>	<u>25,668.6</u>	<u>24,565.0</u>	<u>28,051.5</u>	<u>28,051.5</u>

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

16-05-01								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,723.6	2,536.8	2,551.4	2,551.4				2,551.4
	<u>2,723.6</u>	<u>2,536.8</u>	<u>2,551.4</u>	<u>2,551.4</u>				<u>2,551.4</u>
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	495.5	444.5	444.5	444.5				444.5
	<u>495.5</u>	<u>444.5</u>	<u>444.5</u>	<u>444.5</u>				<u>444.5</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	13.4	40.8	40.8	40.8				40.8
	<u>13.4</u>	<u>40.8</u>	<u>40.8</u>	<u>40.8</u>				<u>40.8</u>
TOTAL								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	3,232.5	3,022.1	3,036.7	3,036.7				3,036.7
	<u>3,232.5</u>	<u>3,022.1</u>	<u>3,036.7</u>	<u>3,036.7</u>				<u>3,036.7</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	3,548.9							
	<u>3,548.9</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	25.0	25.0	26.0	24.0			2.0	26.0
	<u>25.0</u>	<u>25.0</u>	<u>26.0</u>	<u>24.0</u>			<u>2.0</u>	<u>26.0</u>

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

- Base adjustments include (1.0) NSF FTE to address critical workforce needs.
- Recommend enhancement of 2.0 NSF FTEs State HR Analyst III to support the Statewide Benefits Office.

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

16-05-02								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	775.0	502.0	573.9	573.9				573.9
	<u>775.0</u>	<u>502.0</u>	<u>573.9</u>	<u>573.9</u>				<u>573.9</u>
Contractual Services								
General Fund	8,297.8	10,100.0	11,000.0	10,100.0			900.0	11,000.0
Appropriated Special Fund								
Non-Approp. Special Fund	2,779.7	2,440.9	2,440.9	2,440.9				2,440.9
	<u>11,077.5</u>	<u>12,540.9</u>	<u>13,440.9</u>	<u>12,540.9</u>			<u>900.0</u>	<u>13,440.9</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	5.7							
	<u>5.7</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Self Insurance								
General Fund	10,577.9	8,500.0	11,000.0	8,500.0			2,500.0	11,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>10,577.9</u>	<u>8,500.0</u>	<u>11,000.0</u>	<u>8,500.0</u>			<u>2,500.0</u>	<u>11,000.0</u>
TOTAL								
General Fund	18,875.7	18,600.0	22,000.0	18,600.0			3,400.0	22,000.0
Appropriated Special Fund								
Non-Approp. Special Fund	3,560.4	2,942.9	3,014.8	3,014.8				3,014.8
	<u>22,436.1</u>	<u>21,542.9</u>	<u>25,014.8</u>	<u>21,614.8</u>			<u>3,400.0</u>	<u>25,014.8</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	3,367.6							
	<u>3,367.6</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6.0	6.0	7.0	6.0			1.0	7.0
	<u>6.0</u>	<u>6.0</u>	<u>7.0</u>	<u>6.0</u>			<u>1.0</u>	<u>7.0</u>

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

- Recommend enhancements of 1.0 NSF FTE Insurance Coverage Officer to support claims operations; \$900.0 in Contractual Services for property and aviation premiums; and \$2,500.0 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 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	236.7	121.2	131.8	131.8				131.8
Appropriated Special Fund	184.3	211.4	211.4	211.4				211.4
Non-Approp. Special Fund								
	<u>421.0</u>	<u>332.6</u>	<u>343.2</u>	<u>343.2</u>				<u>343.2</u>
Travel								
General Fund	0.3	2.0	2.0	2.0				2.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.3</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
Contractual Services								
General Fund	18.8	18.8	18.8	18.8				18.8
Appropriated Special Fund	9.4	17.3	17.3	17.3				17.3
Non-Approp. Special Fund								
	<u>28.2</u>	<u>36.1</u>	<u>36.1</u>	<u>36.1</u>				<u>36.1</u>
Supplies and Materials								
General Fund	0.5	0.5	0.5	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
TOTAL								
General Fund	256.3	142.5	153.1	153.1				153.1
Appropriated Special Fund	193.7	228.7	228.7	228.7				228.7
Non-Approp. Special Fund								
	<u>450.0</u>	<u>371.2</u>	<u>381.8</u>	<u>381.8</u>				<u>381.8</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
POSITIONS								
General Fund	2.0	2.0	2.0	2.0				2.0
Appropriated Special Fund	1.0	1.0	1.0	1.0				1.0
Non-Approp. Special Fund								
	<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 2025 level of service.

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

16-07-01					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	1,170.7	1,167.2	1,341.7	1,236.4		105.3		1,341.7
Appropriated Special Fund	402.8	411.1	940.7	411.1		529.6		940.7
Non-Approp. Special Fund	39.2		107.3	107.3				107.3
	<u>1,612.7</u>	<u>1,578.3</u>	<u>2,389.7</u>	<u>1,754.8</u>		<u>634.9</u>		<u>2,389.7</u>
Travel								
General Fund	0.1	0.1	0.1	0.1				0.1
Appropriated Special Fund		3.3	3.3	3.3				3.3
Non-Approp. Special Fund								
	<u>0.1</u>	<u>3.4</u>	<u>3.4</u>	<u>3.4</u>				<u>3.4</u>
Contractual Services								
General Fund	228.7	295.8	295.8	295.8				295.8
Appropriated Special Fund	365.6	380.3	657.3	380.3			277.0	657.3
Non-Approp. Special Fund								
	<u>594.3</u>	<u>676.1</u>	<u>953.1</u>	<u>676.1</u>			<u>277.0</u>	<u>953.1</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund	63.3	15.9	15.9	15.9				15.9
Non-Approp. Special Fund								
	<u>63.3</u>	<u>15.9</u>	<u>15.9</u>	<u>15.9</u>				<u>15.9</u>
Blue Collar								
General Fund								
Appropriated Special Fund	99.8	100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	<u>99.8</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
First State Quality Improvement Fund								
General Fund	207.1	350.0	350.0	350.0				350.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>207.1</u>	<u>350.0</u>	<u>350.0</u>	<u>350.0</u>				<u>350.0</u>
GEAR Award								
General Fund	21.9	25.0	25.0	25.0				25.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>21.9</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Operations								
General Fund	21.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>21.2</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

16-07-01

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Training Expenses								
General Fund								
Appropriated Special Fund	55.0	55.0	55.0	55.0				55.0
Non-Approp. Special Fund								
	<u>55.0</u>	<u>55.0</u>	<u>55.0</u>	<u>55.0</u>				<u>55.0</u>
TOTAL								
General Fund	1,649.7	1,838.1	2,012.6	1,907.3		105.3		2,012.6
Appropriated Special Fund	986.5	965.6	1,772.2	965.6		529.6	277.0	1,772.2
Non-Approp. Special Fund	39.2		107.3	107.3				107.3
	<u>2,675.4</u>	<u>2,803.7</u>	<u>3,892.1</u>	<u>2,980.2</u>		<u>634.9</u>	<u>277.0</u>	<u>3,892.1</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund	182.9							
Non-Approp. Special Fund								
	<u>182.9</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
POSITIONS								
General Fund	10.0	11.0	12.0	14.0				14.0
Appropriated Special Fund	4.0	4.0	9.0	9.0				9.0
Non-Approp. Special Fund			1.0	1.0				1.0
	<u>14.0</u>	<u>15.0</u>	<u>22.0</u>	<u>24.0</u>				<u>24.0</u>

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

- Base adjustments include 3.0 FTEs, 5.0 ASF FTEs and 1.0 NSF FTE to address critical workforce needs.
- Recommend structural changes of \$105.3 and \$529.6 ASF in Personnel Costs from Office of the Secretary (16-01-01) to reflect continued centralization efforts.
- Recommend enhancements of \$232.0 ASF in Contractual Services for software licenses; and \$45.0 ASF in Contractual Services for reinstating the statewide recognition program.

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

16-08-01					Inflation			FY 2026
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	Recommend
	Actual	Budget	Request	Base	Adjustment	Changes	ments	
Personnel Costs								
General Fund	1,397.2	2,587.6	2,958.9	2,739.2		219.7		2,958.9
Appropriated Special Fund	957.2	1,107.2	1,196.7	1,107.2		89.5		1,196.7
Non-Approp. Special Fund								
	2,354.4	3,694.8	4,155.6	3,846.4		309.2		4,155.6
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	237.9	248.0	248.0	248.0				248.0
Appropriated Special Fund	102.3	177.6	198.4	177.6			20.8	198.4
Non-Approp. Special Fund								
	340.2	425.6	446.4	425.6			20.8	446.4
Supplies and Materials								
General Fund	1.1	1.2	1.2	1.2				1.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.1	1.2	1.2	1.2				1.2
Agency Aide								
General Fund	378.4	498.8	562.6	562.6				562.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	378.4	498.8	562.6	562.6				562.6
TOTAL								
General Fund	2,014.6	3,335.6	3,770.7	3,551.0		219.7		3,770.7
Appropriated Special Fund	1,059.5	1,286.8	1,397.1	1,286.8		89.5	20.8	1,397.1
Non-Approp. Special Fund								
	3,074.1	4,622.4	5,167.8	4,837.8		309.2	20.8	5,167.8
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								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
POSITIONS								
General Fund	27.5	37.5	39.5	40.5				40.5
Appropriated Special Fund	10.5	10.5	11.5	11.5				11.5
Non-Approp. Special Fund								
	38.0	48.0	51.0	52.0				52.0

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

- Base adjustments include 2.0 FTEs and 1.0 ASF FTE to address critical workforce needs; and 1.0 FTE to reflect Section 1/PHRST technical adjustments.
- Recommend structural changes of \$219.7 and \$89.5 ASF in Personnel Costs from Office of the Secretary (16-01-01) to reflect continued centralization efforts.
- Recommend enhancement of \$20.8 ASF in Contractual Services for software licenses.