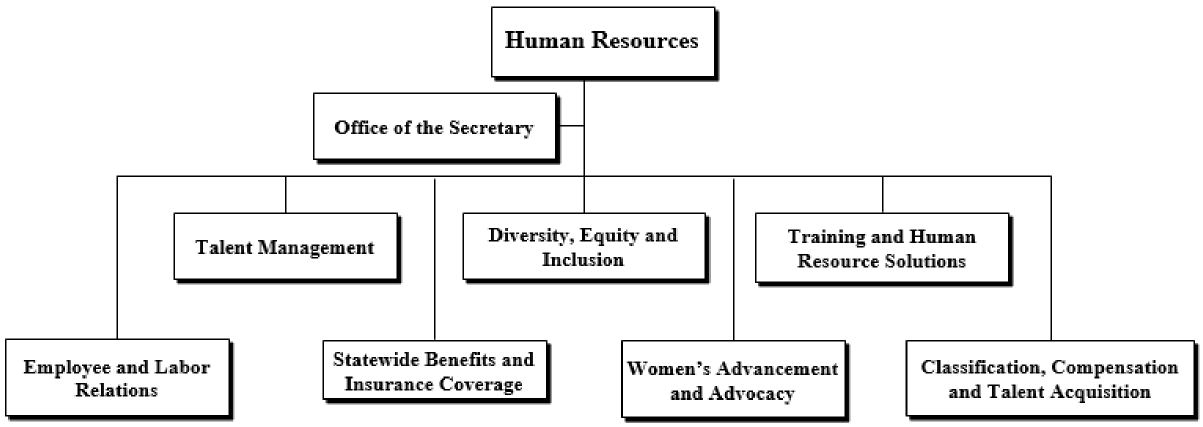
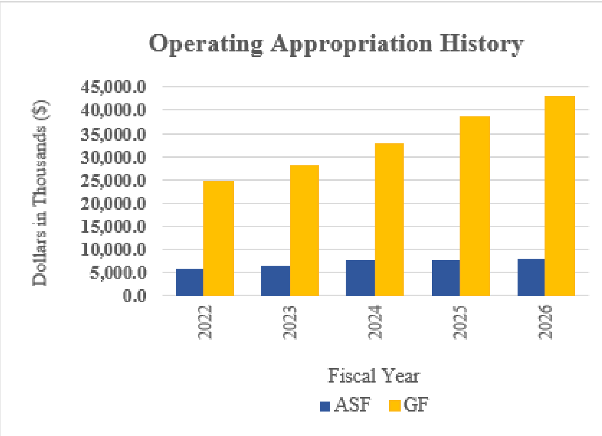
Human Resources

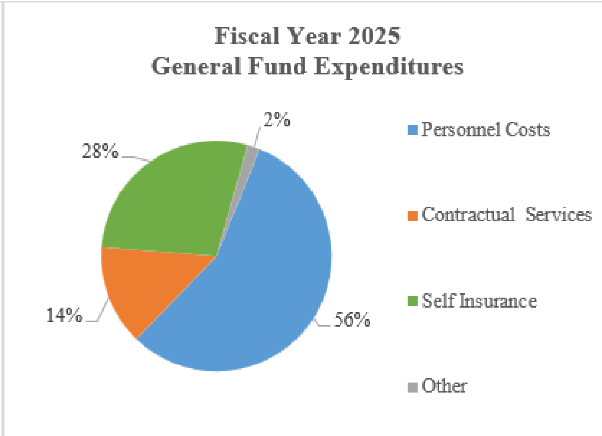


At a Glance

- 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 and Delaware Department of Labor discrimination matters and union and merit grievances, assist with ADA accommodations, and support management and agency centralization to ensure consistency throughout the state in disciplinary actions;
- Promote a culture of inclusion where people feel valued, supported and inspired to perform their best – fueling both individual and organizational success; and
- Promote equality and equity of women and girls in all areas of society by leading and advancing women's and girls' 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, administer employee benefits, encourage a workplace of diverse culture 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 and girls.

On the Web

For more information, visit dhr.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
16-01-01	***Office of the Secretary***			
	% of Executive Branch agencies HR functions centralized	*	*	75
	% increase in total State Employees' Charitable Campaign donations	*	*	1
	** New Performance Measure*			

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
16-02-01	***Talent Management***			
	% of Statewide New Employee Orientation attendees who feel better prepared to begin their new roles after attendance	*	*	95
	# of employees utilizing the Employee Engagement information webpage	*	*	15,000
	** New Performance Measure*			
16-03-01	***Diversity, Equity and Inclusion***			
	# of collaborations with other internal and external organizations focused on People and Culture	*	*	70
	** New Performance Measure*			
16-04-01	***Employee and Labor Relations***			
	% of Respectful Workplace and Anti-Discrimination (RWAD) complaints investigated and findings documented within 90 business days of receipt of complaint	96	80	85
	# of DHR employees Trained on ADA: Making Reasonable Accommodations in the Workplace	140	50	90
	# of employees educated in Americans with Disabilities Act (ADA)	*	*	2,500
	** New Performance Measure*			
16-05-01	***Statewide Benefits***			
	% of employees participating in annual benefits open enrollment	83.3	83.5	83.5
	% of employees who use MyBenefitsMentor Consumer Decision Tool	26.1	27.9	27.9

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
	% of covered non-Medicare members who had an annual physical exam	60.7	54.5	58.3
	# of employees utilizing the Employee Assistance Program (EAP)	9,670	10,000	11,000
	** New Performance Measure*			
16-05-02	***Insurance Coverage Office***			
	# of lost workdays (average) due to workers' compensation claims	34	45	39
	$ in workers compensation medical claim costs (millions)	36.6	36.7	39.1
16-06-01	***Women's Advancement and Advocacy***			
	# of stakeholders for communication of agency initiatives using Constant Contact	2,506	2,550	6,000
	# of community outreach events OWAA is a featured speaker, sponsoring or co-sponsoring	18	18	20
	# of fact sheets or reports OWAA is producing	4	4	4
	# of legislative contacts regarding women and girls	*	*	25
	** New Performance Measure*			
16-07-01	***Training and Human Resource Solutions***			
	% of employees who completed and acknowledged training for required uniform policies and procedures (online and classroom)	85	80	85
	# of Leadership Program graduates	75	70	75
16-08-01	***Classification, Compensation and Talent Acquisition***			
	# of business days (average) for completion of compensation requests	15	15	15
	# of business days (average) for completion of classification requests	88	90	90

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
	# of business days (average) for completion of advanced salary requests for new hires	8	8	8
	# of calendar days (average) from receipt of request to fill to the posting	7	4	4
	# of calendar days (average) from closing date to the generation of referral list	4	5	5

HUMAN RESOURCES
DEPARTMENT SUMMARY

16-00-00	POSITIONS				DOLLARS			
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2025	FY 2026	FY 2027	FY 2027
Appropriation Units	**Actual**	**Budget**	**Request**	**Recommend**	**Actual**	**Budget**	**Request**	**Recommend**
Office of the Secretary								
General Fund	67.5	50.5	40.5	**41.5**	7,850.4	8,220.4	7,399.7	**7,244.0**
Appropriated Special Fund	37.5	32.5	23.5	**22.5**	3,811.5	3,875.0	3,565.2	**3,295.2**
Non-Approp. Special Fund	2.0	2.0	2.0	**2.0**	7.9			
	107.0	85.0	66.0	**66.0**	11,669.8	12,095.4	10,964.9	**10,539.2**
Division of Talent Management								
General Fund	29.0	41.0	44.0	**46.0**	3,340.9	4,164.7	4,650.4	**4,650.4**
Appropriated Special Fund	3.0	3.0	9.0	**9.0**	253.4	331.8	810.2	**810.2**
Non-Approp. Special Fund								
	32.0	44.0	53.0	**55.0**	3,594.3	4,496.5	5,460.6	**5,460.6**
Division of Diversity and Inclusion								
General Fund	3.0	3.0	2.0	**2.0**	374.5	373.4	220.8	**220.8**
Appropriated Special Fund	1.0	1.0	1.0	**1.0**	126.9	61.5	61.5	**61.5**
Non-Approp. Special Fund					6.4			
	4.0	4.0	3.0	**3.0**	507.8	434.9	282.3	**282.3**
Division of Employee and Labor Relations								
General Fund	19.0	18.0	25.0	**25.0**	1,917.2	2,266.4	3,086.7	**3,086.7**
Appropriated Special Fund	3.0	3.0	6.0	**6.0**	309.0	364.2	655.6	**655.6**
Non-Approp. Special Fund								
	22.0	21.0	31.0	**31.0**	2,226.2	2,630.6	3,742.3	**3,742.3**
Division of Statewide Benefits								
General Fund				**0.0**	20,154.8	22,000.0	22,072.6	**22,096.8**
Appropriated Special Fund								
Non-Approp. Special Fund	31.0	33.0	33.0	**34.0**	6,841.3	6,051.5	6,051.5	**6,193.2**
	31.0	33.0	33.0	**34.0**	26,996.1	28,051.5	28,124.1	**28,290.0**
Office of Women's Advancement and Advocacy								
General Fund	2.0	2.0	2.0	**1.0**	247.7	153.1	159.5	**159.5**
Appropriated Special Fund	1.0	1.0	1.0	**1.0**	153.8	228.7	228.7	**228.7**
Non-Approp. Special Fund								
	3.0	3.0	3.0	**2.0**	401.5	381.8	388.2	**388.2**
Division of Training and HR Solutions								
General Fund	11.0	14.0	14.0	**13.0**	2,226.8	2,012.6	2,050.5	**2,050.5**
Appropriated Special Fund	4.0	9.0	9.0	**9.0**	1,657.7	1,772.2	1,789.7	**1,789.7**
Non-Approp. Special Fund		1.0	1.0	**1.0**	26.0	107.3	107.3	**107.3**
	15.0	24.0	24.0	**23.0**	3,910.5	3,892.1	3,947.5	**3,947.5**
Division of Class Comp and Talent Acquisition								
General Fund	37.5	40.5	41.5	**39.5**	3,556.7	3,770.7	3,968.6	**3,968.6**
Appropriated Special Fund	10.5	11.5	15.5	**12.5**	1,550.5	1,397.1	1,718.0	**1,397.1**
Non-Approp. Special Fund								
	48.0	52.0	57.0	**52.0**	5,107.2	5,167.8	5,686.6	**5,365.7**
TOTAL								
General Fund	169.0	169.0	169.0	**168.0**	39,669.0	42,961.3	43,608.8	**43,477.3**
Appropriated Special Fund	60.0	61.0	65.0	**61.0**	7,862.8	8,030.5	8,828.9	**8,238.0**
Non-Approp. Special Fund	33.0	36.0	36.0	**37.0**	6,881.6	6,158.8	6,158.8	**6,300.5**
	262.0	266.0	270.0	**266.0**	54,413.4	57,150.6	58,596.5	**58,015.8**

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

16-01-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	6,616.8	6,904.0	6,075.0	6,966.9		-1,033.6		**5,933.3**
Appropriated Special Fund	2,934.9	3,225.3	2,465.5	3,225.3		-759.8		**2,465.5**
Non-Approp. Special Fund								
	9,551.7	10,129.3	8,540.5	10,192.2		-1,793.4		**8,398.8**
Travel								
General Fund	10.7	23.0	23.0	9.0				**9.0**
Appropriated Special Fund		0.2	0.2	0.2				**0.2**
Non-Approp. Special Fund	0.2							
	10.9	23.2	23.2	9.2				**9.2**
Contractual Services								
General Fund	1,137.1	1,267.6	1,275.9	1,267.6	8.3			**1,275.9**
Appropriated Special Fund	876.6	649.5	901.5	649.5			15.0	**664.5**
Non-Approp. Special Fund	6.5							
	2,020.2	1,917.1	2,177.4	1,917.1	8.3		15.0	**1,940.4**
Supplies and Materials								
General Fund	18.3	18.3	18.3	18.3				**18.3**
Appropriated Special Fund		0.0	48.0	0.0			15.0	**15.0**
Non-Approp. Special Fund	1.2							
	19.5	18.3	66.3	18.3			15.0	**33.3**
Capital Outlay								
General Fund	7.5	7.5	7.5	7.5				**7.5**
Appropriated Special Fund			150.0				150.0	**150.0**
Non-Approp. Special Fund								
	7.5	7.5	157.5	7.5			150.0	**157.5**
Operations								
General Fund	60.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	60.0	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	7,850.4	8,220.4	7,399.7	8,269.3	8.3	-1,033.6		**7,244.0**
Appropriated Special Fund	3,811.5	3,875.0	3,565.2	3,875.0		-759.8	180.0	**3,295.2**
Non-Approp. Special Fund	7.9							
	11,669.8	12,095.4	10,964.9	12,144.3	8.3	-1,793.4	180.0	**10,539.2**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	20.2							
	20.2	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 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund	67.5	50.5	40.5	49.5		-8.0		**41.5**
Appropriated Special Fund	37.5	32.5	23.5	30.5		-8.0		**22.5**
Non-Approp. Special Fund	2.0	2.0	2.0	2.0				**2.0**
	107.0	85.0	66.0	82.0		-16.0		**66.0**

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

- Base adjustments include (1.0) FTE and (2.0) ASF FTEs to address critical workforce needs; ($141.7) in Personnel Costs and ($14.0) in Travel to reflect projected expenditures.
- Recommend inflation and volume adjustment of $8.3 in Contractual Services for lease escalators.
- Recommend structural changes of ($497.1) and ($478.4) ASF in Personnel Costs and (4.0) FTEs and (6.0) ASF FTEs to Division of Talent Management (16-02-01), $161.1 in Personnel Costs and 1.0 FTE Administrative Management from Division of Diversity, Equity and Inclusion (16-03-01), ($628.3) and ($281.4) ASF in Personnel Costs and (4.0) FTEs and (2.0) ASF FTEs to Division of Employee and Labor Relations (16-04-01), ($140.0) in Personnel Costs and (2.0) FTEs (Human Resource Advisor I and Human Resource Associate) to Division of Classification, Compensation and Talent Acquisition (16-08-01), and $70.7 in Personnel Costs and 1.0 FTE Administrative Specialist from Division of Classification, Compensation and Talent Acquisition (16-08-01) to reflect continued centralization efforts. Do not recommend additional structural changes of (2.0) FTEs and (1.0) ASF FTE to Division of Employee and Labor Relations (16-04-01).
- Recommend enhancements of $15.0 ASF in Contractual Services and $15.0 ASF in Supplies and Materials for centralization efforts; and $150.0 ASF in Capital Outlay for laptop replacement. Do not recommend additional enhancements of $237.0 ASF in Contractual Services and $33.0 ASF in Supplies and Materials.

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

16-02-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	3,337.6	4,161.4	4,647.1	4,287.0		360.1		**4,647.1**
Appropriated Special Fund	251.6	325.2	803.6	325.2		478.4		**803.6**
Non-Approp. Special Fund								
	3,589.2	4,486.6	5,450.7	4,612.2		838.5		**5,450.7**
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				**3.1**
Appropriated Special Fund	1.8	4.6	4.6	4.6				**4.6**
Non-Approp. Special Fund								
	4.9	7.7	7.7	7.7				**7.7**
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**
TOTAL								
General Fund	3,340.9	4,164.7	4,650.4	4,290.3		360.1		**4,650.4**
Appropriated Special Fund	253.4	331.8	810.2	331.8		478.4		**810.2**
Non-Approp. Special Fund								
	3,594.3	4,496.5	5,460.6	4,622.1		838.5		**5,460.6**
IPU REVENUES								
General Fund								
Appropriated Special Fund	8,274.8	10,478.6	10,478.6	10,478.6				**10,478.6**
Non-Approp. Special Fund								
	8,274.8	10,478.6	10,478.6	10,478.6				**10,478.6**

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

16-02-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund	29.0	41.0	44.0	43.0		3.0		**46.0**
Appropriated Special Fund	3.0	3.0	9.0	3.0		6.0		**9.0**
Non-Approp. Special Fund								
	32.0	44.0	53.0	46.0		9.0		**55.0**

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

- Base adjustments include 2.0 ASF FTEs to address critical workforce needs.
- Recommend structural changes of $497.1 and $478.4 ASF in Personnel Costs and 4.0 FTEs and 6.0 ASF FTEs from Office of the Secretary (16-01-01) and ($137.0) in Personnel Costs and (1.0) FTE Human Resource Manager I to Division of Employee and Labor Relations (16-04-01) 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 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	368.0	364.8	212.2	373.3		-161.1		**212.2**
Appropriated Special Fund	126.6	1.9	1.9	1.9				**1.9**
Non-Approp. Special Fund								
	494.6	366.7	214.1	375.2		-161.1		**214.1**
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	5.5	5.6	5.6	5.6				**5.6**
Appropriated Special Fund	0.3	59.6	59.6	59.6				**59.6**
Non-Approp. Special Fund	6.4							
	12.2	65.2	65.2	65.2				**65.2**
Supplies and Materials								
General Fund	1.0	1.0	1.0	1.0				**1.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.0	1.0	1.0	1.0				**1.0**
TOTAL								
General Fund	374.5	373.4	220.8	381.9		-161.1		**220.8**
Appropriated Special Fund	126.9	61.5	61.5	61.5				**61.5**
Non-Approp. Special Fund	6.4							
	507.8	434.9	282.3	443.4		-161.1		**282.3**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	9.0							
	9.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	3.0	3.0	2.0	3.0		-1.0		**2.0**
Appropriated Special Fund	1.0	1.0	1.0	1.0				**1.0**
Non-Approp. Special Fund								
	4.0	4.0	3.0	4.0		-1.0		**3.0**

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

- Recommend structural changes of ($161.0) in Personnel Costs and (1.0) FTE Administrative Management to Office of the Secretary (16-01-01) to reflect continued centralization efforts.

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

16-04-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	1,895.8	2,220.3	3,040.6	2,275.3		765.3		**3,040.6**
Appropriated Special Fund	309.0	363.1	644.5	363.1		281.4		**644.5**
Non-Approp. Special Fund								
	2,204.8	2,583.4	3,685.1	2,638.4		1,046.7		**3,685.1**
Travel								
General Fund	0.9	0.9	0.9	0.9				**0.9**
Appropriated Special Fund		1.1	1.1	1.1				**1.1**
Non-Approp. Special Fund								
	0.9	2.0	2.0	2.0				**2.0**
Contractual Services								
General Fund	20.3	45.0	45.0	45.0				**45.0**
Appropriated Special Fund			10.0				10.0	**10.0**
Non-Approp. Special Fund								
	20.3	45.0	55.0	45.0			10.0	**55.0**
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**
TOTAL								
General Fund	1,917.2	2,266.4	3,086.7	2,321.4		765.3		**3,086.7**
Appropriated Special Fund	309.0	364.2	655.6	364.2		281.4	10.0	**655.6**
Non-Approp. Special Fund								
	2,226.2	2,630.6	3,742.3	2,685.6		1,046.7	10.0	**3,742.3**
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 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund	19.0	18.0	25.0	20.0		5.0		**25.0**
Appropriated Special Fund	3.0	3.0	6.0	4.0		2.0		**6.0**
Non-Approp. Special Fund								
	22.0	21.0	31.0	24.0		7.0		**31.0**

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.
- Recommend structural changes of $628.3 and $281.4 ASF in Personnel Costs and 4.0 FTEs and 2.0 ASF FTEs from Office of the Secretary (16-01-01) and $137.0 in Personnel Costs and 1.0 FTE Human Resource Manager I from Division of Talent Management (16-02-01) to reflect continued centralization efforts. Do not recommend additional structural changes of 2.0 FTEs and 1.0 ASF FTE from Office of the Secretary (16-01-01).
- Recommend enhancement of $10.0 ASF in Contractual Services for employee labor relations staff training.

Human Resources
Division of Statewide Benefits
APPROPRIATION UNIT SUMMARY

16-05-00	POSITIONS				DOLLARS			
Programs	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend
Division of Statewide Benefits								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	25.0	26.0	26.0	**27.0**	3,557.3	3,036.7	3,036.7	**3,178.4**
	25.0	26.0	26.0	**27.0**	3,557.3	3,036.7	3,036.7	**3,178.4**
Insurance Coverage Office								
General Fund					20,154.8	22,000.0	22,072.6	**22,096.8**
Appropriated Special Fund								
Non-Approp. Special Fund	6.0	7.0	7.0	**7.0**	3,284.0	3,014.8	3,014.8	**3,014.8**
	6.0	7.0	7.0	**7.0**	23,438.8	25,014.8	25,087.4	**25,111.6**
TOTAL								
General Fund					20,154.8	22,000.0	22,072.6	**22,096.8**
Appropriated Special Fund								
Non-Approp. Special Fund	31.0	33.0	33.0	**34.0**	6,841.3	6,051.5	6,051.5	**6,193.2**
	31.0	33.0	33.0	**34.0**	26,996.1	28,051.5	28,124.1	**28,290.0**

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

16-05-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	3,057.1	2,551.4	2,551.4	2,693.1				**2,693.1**
	3,057.1	2,551.4	2,551.4	2,693.1				**2,693.1**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.1							
	0.1	0.0	0.0	0.0				**0.0**
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	496.3	444.5	444.5	444.5				**444.5**
	496.3	444.5	444.5	444.5				**444.5**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	3.8	40.8	40.8	40.8				**40.8**
	3.8	40.8	40.8	40.8				**40.8**
TOTAL								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	3,557.3	3,036.7	3,036.7	3,178.4				**3,178.4**
	3,557.3	3,036.7	3,036.7	3,178.4				**3,178.4**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4,438.0							
	4,438.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	25.0	26.0	26.0	27.0				**27.0**
	25.0	26.0	26.0	27.0				**27.0**

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

- Base adjustments include 1.0 NSF FTE Administrative Management from Office of Women’s Advancement and Advocacy (16-06-01) and (1.0) FTE and 1.0 NSF FTE to reallocate and switch fund position to reflect workload.

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

16-05-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	793.8	573.9	573.9	573.9				**573.9**
	793.8	573.9	573.9	573.9				**573.9**
Contractual Services								
General Fund	8,327.7	11,000.0	11,000.0	11,000.0				**11,000.0**
Appropriated Special Fund								
Non-Approp. Special Fund	2,186.5	2,440.9	2,440.9	2,440.9				**2,440.9**
	10,514.2	13,440.9	13,440.9	13,440.9				**13,440.9**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	5.6							
	5.6	0.0	0.0	0.0				**0.0**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	298.1							
	298.1	0.0	0.0	0.0				**0.0**
Self Insurance								
General Fund	11,827.1	11,000.0	11,072.6	11,024.2		72.6		**11,096.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	11,827.1	11,000.0	11,072.6	11,024.2		72.6		**11,096.8**
TOTAL								
General Fund	20,154.8	22,000.0	22,072.6	22,024.2		72.6		**22,096.8**
Appropriated Special Fund								
Non-Approp. Special Fund	3,284.0	3,014.8	3,014.8	3,014.8				**3,014.8**
	23,438.8	25,014.8	25,087.4	25,039.0		72.6		**25,111.6**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	3,881.2							
	3,881.2	0.0	0.0	0.0				**0.0**

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

16-05-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6.0	7.0	7.0	7.0				**7.0**
	6.0	7.0	7.0	7.0				**7.0**

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

- Base adjustments include $24.2 in Self Insurance to fund year two of Senate Bill 28 of the 153rd General Assembly.
- Recommend structural change of $72.6 in Self Insurance from Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) to fund Senate Bill 28 of the 153rd General Assembly.

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 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	228.4	131.8	138.2	138.2				**138.2**
Appropriated Special Fund	144.2	211.4	211.4	211.4				**211.4**
Non-Approp. Special Fund								
	372.6	343.2	349.6	349.6				**349.6**
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				**18.8**
Appropriated Special Fund	9.6	17.3	17.3	17.3				**17.3**
Non-Approp. Special Fund								
	28.4	36.1	36.1	36.1				**36.1**
Supplies and Materials								
General Fund	0.5	0.5	0.5	0.5				**0.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.5	0.5	0.5	0.5				**0.5**
TOTAL								
General Fund	247.7	153.1	159.5	159.5				**159.5**
Appropriated Special Fund	153.8	228.7	228.7	228.7				**228.7**
Non-Approp. Special Fund								
	401.5	381.8	388.2	388.2				**388.2**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	2.0	2.0	2.0	1.0				**1.0**
Appropriated Special Fund	1.0	1.0	1.0	1.0				**1.0**
Non-Approp. Special Fund								
	3.0	3.0	3.0	2.0				**2.0**

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

- Base adjustments include (1.0) FTE Administrative Management to Statewide Benefits Office (16-05-01) to reflect workload.

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

16-07-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	1,581.0	1,341.7	1,379.6	1,379.6				**1,379.6**
Appropriated Special Fund	1,100.5	940.7	940.7	940.7				**940.7**
Non-Approp. Special Fund	26.0	107.3	107.3	107.3				**107.3**
	2,707.5	2,389.7	2,427.6	2,427.6				**2,427.6**
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	292.8	295.8	295.8	295.8				**295.8**
Appropriated Special Fund	286.7	657.3	674.8	657.3	17.5			**674.8**
Non-Approp. Special Fund								
	579.5	953.1	970.6	953.1	17.5			**970.6**
Supplies and Materials								
General Fund								
Appropriated Special Fund	131.8	15.9	15.9	15.9				**15.9**
Non-Approp. Special Fund								
	131.8	15.9	15.9	15.9				**15.9**
Blue Collar								
General Fund								
Appropriated Special Fund	83.7	100.0	100.0	100.0				**100.0**
Non-Approp. Special Fund								
	83.7	100.0	100.0	100.0				**100.0**
First State Quality Improvement Fund								
General Fund	322.8	350.0	350.0	350.0				**350.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	322.8	350.0	350.0	350.0				**350.0**
GEAR Award								
General Fund	30.2	25.0	25.0	25.0				**25.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	30.2	25.0	25.0	25.0				**25.0**
Training Expenses								
General Fund								
Appropriated Special Fund	55.0	55.0	55.0	55.0				**55.0**
Non-Approp. Special Fund								
	55.0	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 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
TOTAL								
General Fund	2,226.8	2,012.6	2,050.5	2,050.5				**2,050.5**
Appropriated Special Fund	1,657.7	1,772.2	1,789.7	1,772.2	17.5			**1,789.7**
Non-Approp. Special Fund	26.0	107.3	107.3	107.3				**107.3**
	3,910.5	3,892.1	3,947.5	3,930.0	17.5			**3,947.5**
IPU REVENUES								
General Fund								
Appropriated Special Fund	149.6							
Non-Approp. Special Fund	25.0							
	174.6	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	11.0	14.0	14.0	13.0				**13.0**
Appropriated Special Fund	4.0	9.0	9.0	9.0				**9.0**
Non-Approp. Special Fund		1.0	1.0	1.0				**1.0**
	15.0	24.0	24.0	23.0				**23.0**

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

- Base adjustments include (1.0) FTE to address critical workforce needs.
- Recommend inflation and volume adjustments of $8.4 ASF in Contractual Services for Delaware Learning Center software increase; and $9.1 ASF in Contractual Services for DataBank (OnBase) System licenses and maintenance.

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 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	2,929.3	2,958.9	3,142.3	3,073.0		161.3		**3,234.3**
Appropriated Special Fund	1,297.6	1,196.7	1,487.6	1,196.7				**1,196.7**
Non-Approp. Special Fund								
	4,226.9	4,155.6	4,629.9	4,269.7		161.3		**4,431.0**
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	255.1	248.0	248.0	248.0				**248.0**
Appropriated Special Fund	252.9	198.4	218.4	198.4				**198.4**
Non-Approp. Special Fund								
	508.0	446.4	466.4	446.4				**446.4**
Supplies and Materials								
General Fund	1.2	1.2	1.2	1.2				**1.2**
Appropriated Special Fund			10.0					
Non-Approp. Special Fund								
	1.2	1.2	11.2	1.2				**1.2**
Agency Aide								
General Fund	371.1	562.6	577.1	577.1		-92.0		**485.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	371.1	562.6	577.1	577.1		-92.0		**485.1**
TOTAL								
General Fund	3,556.7	3,770.7	3,968.6	3,899.3		69.3		**3,968.6**
Appropriated Special Fund	1,550.5	1,397.1	1,718.0	1,397.1				**1,397.1**
Non-Approp. Special Fund								
	5,107.2	5,167.8	5,686.6	5,296.4		69.3		**5,365.7**
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 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund	37.5	40.5	41.5	38.5		1.0		**39.5**
Appropriated Special Fund	10.5	11.5	15.5	12.5				**12.5**
Non-Approp. Special Fund								
	48.0	52.0	57.0	51.0		1.0		**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.
- Recommend structural changes of ($70.7) in Personnel Costs and (1.0) FTE Administrative Specialist to Office of the Secretary (16-01-01), $140.0 in Personnel Costs and 2.0 FTEs (Human Resource Advisor I and Human Resource Associate) from Office of the Secretary (16-01-01) to reflect continued centralization efforts; and $92.0 in Personnel Costs and 2.0 FTEs Agency Aide and ($92.0) in Agency Aide and (2.0) FTEs Agency Aide to support Apprenticeship Program.
- Do not recommend enhancements of $290.9 ASF in Personnel Costs and 4.0 ASF FTEs, $20.0 ASF in Contractual Services, and $10.0 ASF in Supplies and Materials.