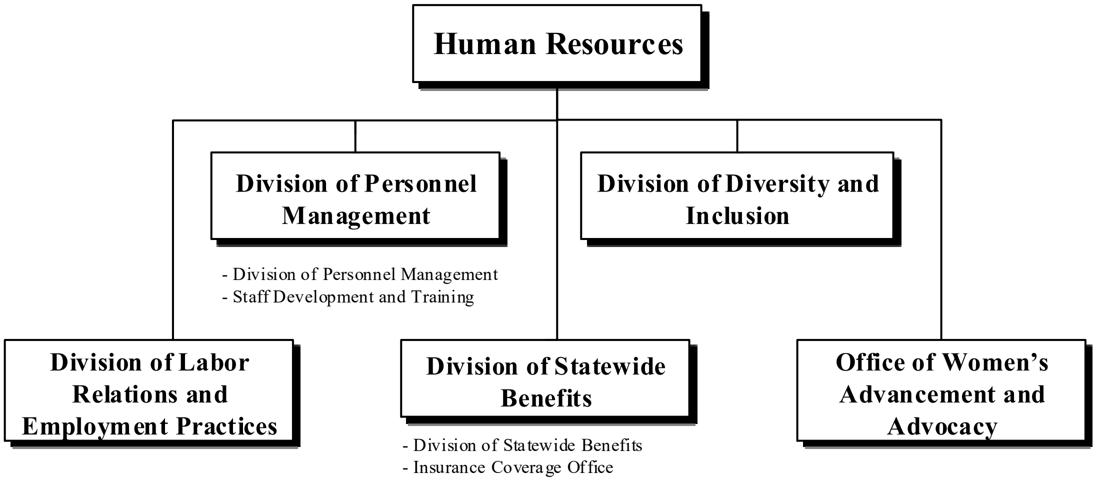
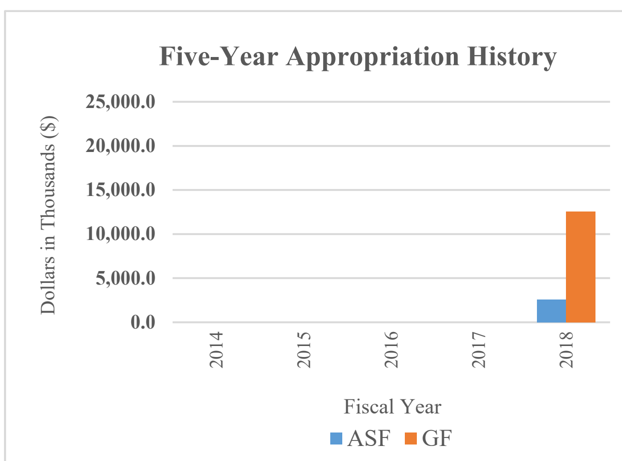
Human Resources



At a Glance

- Administer the delivery of the State's human resources needs;
- Manage and administer all state employee benefits programs;
- Establish management practices that address workplace fairness and stability in accordance with Delaware law and Merit Rules;
- Define and cultivate: equity, diversity and inclusion throughout state government and assess those efforts; and
- Promote the equality and equity of women in all areas of society.



Human Resources

Overview

The mission of the Department of Human Resources (DHR) is to provide leadership and partnerships to establish best practices for the delivery of human resources services, employee benefits, workplace diversity and inclusion, uniform, fair and consistent policies, and the promotion of equality and equity of women. DHR is comprised of five major divisions: Office of the Secretary, Personnel Management, Diversity and Inclusion, Labor Relations, Statewide Benefits, and the Office of Women's Advancement and Advocacy.

On the Web

For more information about the Department of Human Resources, visit their website at: delawarepersonnel.com.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
16-01-01	***Office of the Secretary***			
16-02-01	***Division of Personnel Management***			
16-02-02	***Staff Development and Training***			
16-03-01	***Division of Diversity and Inclusion***			
16-04-01	***Division of Labor Relations and Employment Practices***			

Human Resources

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
16-05-01	***Division of Statewide Benefits***			
16-05-02	***Insurance Coverage Office***			
16-06-01	***Office of Women's Advancement and Advocacy***			

**The Department of Human Resources is committed to developing a unified approach to human resources administration, improving the effectiveness of operations, and transforming human resources to meet the strategic and tactical needs of State government. As such, the department will require additional time to develop insightful performance measures for the important work of this newly established department. The department expects to have performance measures established with actual Fiscal Year 2018 measurements by June 30, 2018.*

HUMAN RESOURCES
DEPARTMENT SUMMARY

16-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
Office of the Secretary								
General Funds			7.5	**6.5**			846.8	**846.4**
Appropriated S/F			1.5	**1.5**			319.8	**319.8**
Non-Appropriated S/F			1.0	**2.0**				
			10.0	**10.0**			1,166.6	**1,166.2**
Division of Personnel Management								
General Funds			34.5	**33.5**			2,698.9	**2,635.0**
Appropriated S/F			17.5	**16.5**			2,013.3	**2,013.3**
Non-Appropriated S/F								
			52.0	**50.0**			4,712.2	**4,648.3**
Division of Diversity and Inclusion								
General Funds			3.0	**3.0**			324.0	**324.0**
Appropriated S/F			1.0	**2.0**			136.4	**136.4**
Non-Appropriated S/F								
			4.0	**5.0**			460.4	**460.4**
Div of Labor Relations and Employment Practices								
General Funds			9.0	**9.0**			958.5	**958.5**
Appropriated S/F			1.0	**1.0**			102.6	**102.6**
Non-Appropriated S/F								
			10.0	**10.0**			1,061.1	**1,061.1**
Division of Statewide Benefits								
General Funds							40,210.0	**8,008.5**
Appropriated S/F								
Non-Appropriated S/F			25.0	**25.0**			2,756.8	**2,756.8**
			25.0	**25.0**			42,966.8	**10,765.3**
Office of Women's Advancement and Advocacy								
General Funds			3.0	**3.0**			118.1	**118.1**
Appropriated S/F								
Non-Appropriated S/F								
			3.0	**3.0**			118.1	**118.1**
TOTAL								
General Funds			57.0	**55.0**			45,156.3	**12,890.5**
Appropriated S/F			21.0	**21.0**			2,572.1	**2,572.1**
Non-Appropriated S/F			26.0	**27.0**			2,756.8	**2,756.8**
			104.0	**103.0**			50,485.2	**18,219.4**

HUMAN RESOURCES
DEPARTMENT SUMMARY

16-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds								
Special Funds								
SUBTOTAL								
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds							45,156.3	**12,890.5**
Special Funds							5,328.9	**5,328.9**
TOTAL							50,485.2	**18,219.4**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds							45,156.3	**12,890.5**
Special Funds							5,328.9	**5,328.9**
GRAND TOTAL							50,485.2	**18,219.4**
(Reverted)								
(Encumbering)								
(Continuing)								

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

16-01-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds			570.1	570.1				**570.1**
Appropriated S/F			180.8	180.8				**180.8**
Non-Appropriated S/F								
			750.9	750.9				**750.9**
Travel								
General Funds			1.5	1.5				**1.5**
Appropriated S/F			5.3	5.3				**5.3**
Non-Appropriated S/F								
			6.8	6.8				**6.8**
Contractual Services								
General Funds			257.8	257.4				**257.4**
Appropriated S/F			62.7	62.7				**62.7**
Non-Appropriated S/F								
			320.5	320.1				**320.1**
Supplies and Materials								
General Funds			13.9	13.9				**13.9**
Appropriated S/F			29.3	29.3				**29.3**
Non-Appropriated S/F								
			43.2	43.2				**43.2**
Capital Outlay								
General Funds			3.5	3.5				**3.5**
Appropriated S/F			41.7	41.7				**41.7**
Non-Appropriated S/F								
			45.2	45.2				**45.2**
TOTAL								
General Funds			846.8	846.4				**846.4**
Appropriated S/F			319.8	319.8				**319.8**
Non-Appropriated S/F								
			1,166.6	1,166.2				**1,166.2**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds			7.5	6.5				**6.5**
Appropriated S/F			1.5	1.5				**1.5**
Non-Appropriated S/F			1.0	2.0				**2.0**
			10.0	10.0				**10.0**

16-01-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend

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

*Base adjustments include $570.1 and $180.8 ASF in Personnel Costs, 6.5 FTEs, 1.5 ASF FTEs and 2.0 NSF FTEs, $1.5 and $5.3 ASF in Travel, $257.8 and $62.7 ASF in Contractual Services, $13.9 and $29.3 ASF in Supplies and Materials, and $3.5 and $41.7 ASF in Capital Outlay to reflect creation of the Department of Human Resources; and ($0.4) in Contractual Services to reflect a fleet rate reduction.

HUMAN RESOURCES
DIVISION OF PERSONNEL MANAGEMENT
APPROPRIATION UNIT SUMMARY

16-02-00	POSITIONS				DOLLARS			
Programs	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Division of Personnel Management								
General Funds			30.5	**29.5**			2,127.1	**2,063.2**
Appropriated S/F			13.5	**12.5**			1,271.1	**1,271.1**
Non-Appropriated S/F								
			44.0	**42.0**			3,398.2	**3,334.3**
Staff Development and Training								
General Funds			4.0	**4.0**			571.8	**571.8**
Appropriated S/F			4.0	**4.0**			742.2	**742.2**
Non-Appropriated S/F								
			8.0	**8.0**			1,314.0	**1,314.0**
TOTAL								
General Funds			34.5	**33.5**			2,698.9	**2,635.0**
Appropriated S/F			17.5	**16.5**			2,013.3	**2,013.3**
Non-Appropriated S/F								
			52.0	**50.0**			4,712.2	**4,648.3**

HUMAN RESOURCES
DIVISION OF PERSONNEL MANAGEMENT
DIVISION OF PERSONNEL MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

16-02-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds			1,754.2	1,324.3		366.0		**1,690.3**
Appropriated S/F			1,271.1	1,271.1				**1,271.1**
Non-Appropriated S/F								
			3,025.3	2,595.4		366.0		**2,961.4**
Agency Aide								
General Funds			372.9	372.9				**372.9**
Appropriated S/F								
Non-Appropriated S/F								
			372.9	372.9				**372.9**
TOTAL								
General Funds			2,127.1	1,697.2		366.0		**2,063.2**
Appropriated S/F			1,271.1	1,271.1				**1,271.1**
Non-Appropriated S/F								
			3,398.2	2,968.3		366.0		**3,334.3**
IPU REVENUES								
General Funds								
Appropriated S/F			1,937.6	1,937.6				**1,937.6**
Non-Appropriated S/F								
			1,937.6	1,937.6				**1,937.6**
POSITIONS								
General Funds			30.5	24.5		5.0		**29.5**
Appropriated S/F			13.5	12.5				**12.5**
Non-Appropriated S/F								
			44.0	37.0		5.0		**42.0**

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

*Base adjustments include $1,325.5 and $1,271.1 ASF in Personnel Costs and 14.5 FTEs and 13.5 ASF FTEs and $372.9 in Agency Aide and 11.0 FTEs to reflect creation of the Department of Human Resources; and (1.0) FTE and (1.0) ASF FTE to address critical workforce needs.

*Recommend structural change of $366.0 in Personnel Costs and 5.0 FTEs (1.0 Senior Human Resources Technician, 2.0 Human Resources Specialist II, 1.0 Human Resources Specialist III, and 1.0 Human Resources Manager I) from Executive, Office of Management and Budget, Administration (10-02-05) to reflect HR Centralization. Do not recommend additional structural changes of $63.9 in Personnel Costs and 1.0 FTE.

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

16-02-02 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds			380.7	380.7				**380.7**
Appropriated S/F			454.9	454.9				**454.9**
Non-Appropriated S/F								
			835.6	835.6				**835.6**
Travel								
General Funds			0.1	0.1				**0.1**
Appropriated S/F			3.3	3.3				**3.3**
Non-Appropriated S/F								
			3.4	3.4				**3.4**
Contractual Services								
General Funds			191.0	191.0				**191.0**
Appropriated S/F			16.6	16.6				**16.6**
Non-Appropriated S/F								
			207.6	207.6				**207.6**
Supplies and Materials								
General Funds								
Appropriated S/F			27.9	27.9				**27.9**
Non-Appropriated S/F								
			27.9	27.9				**27.9**
Capital Outlay								
General Funds								
Appropriated S/F			6.5	6.5				**6.5**
Non-Appropriated S/F								
			6.5	6.5				**6.5**
Blue Collar								
General Funds								
Appropriated S/F			180.0	180.0				**180.0**
Non-Appropriated S/F								
			180.0	180.0				**180.0**
Retiree Conference								
General Funds								
Appropriated S/F			18.0	18.0				**18.0**
Non-Appropriated S/F								
			18.0	18.0				**18.0**
Training Expenses								
General Funds								
Appropriated S/F			35.0	35.0				**35.0**
Non-Appropriated S/F								
			35.0	35.0				**35.0**
TOTAL								
General Funds			571.8	571.8				**571.8**
Appropriated S/F			742.2	742.2				**742.2**
Non-Appropriated S/F								
			1,314.0	1,314.0				**1,314.0**

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

16-02-02 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F			750.0	750.0				**750.0**
Non-Appropriated S/F								
			750.0	750.0				**750.0**
POSITIONS								
General Funds			4.0	4.0				**4.0**
Appropriated S/F			4.0	4.0				**4.0**
Non-Appropriated S/F								
			8.0	8.0				**8.0**

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

*Base adjustments include $380.9 and $454.9 ASF in Personnel Costs, 4.0 FTEs and 4.0 ASF FTEs, $0.1 and $3.3 ASF in Travel, $191.0 and $16.6 ASF in Contractual Services, $27.9 ASF in Supplies and Materials, $6.5 ASF in Capital Outlay, $180.0 ASF in Blue Collar, $18.0 ASF in Retiree Conference, and $35.0 ASF in Training Expenses to reflect creation of the Department of Human Resources.

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

16-03-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds			324.0	324.0				**324.0**
Appropriated S/F			136.4	136.4				**136.4**
Non-Appropriated S/F								
			460.4	460.4				**460.4**
TOTAL								
General Funds			324.0	324.0				**324.0**
Appropriated S/F			136.4	136.4				**136.4**
Non-Appropriated S/F								
			460.4	460.4				**460.4**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds			3.0	3.0				**3.0**
Appropriated S/F			1.0	2.0				**2.0**
Non-Appropriated S/F								
			4.0	5.0				**5.0**

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

*Base adjustments include $324.1 and $136.4 ASF in Personnel Costs and 3.0 FTEs (1.0 Administrative Management, 1.0 Management Analyst III, and 1.0 Human Resources Specialist V) and 1.0 ASF FTE Human Resources Administrator to reflect creation of the Department of Human Resources; and 1.0 ASF FTE to address critical workforce needs.

HUMAN RESOURCES
DIV OF LABOR RELATIONS AND EMPLOYMENT PRACTICES
DIV OF LABOR RELATIONS AND EMPLOYMENT PRACTICES
INTERNAL PROGRAM UNIT SUMMARY

16-04-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds			958.5	958.5				**958.5**
Appropriated S/F			102.6	102.6				**102.6**
Non-Appropriated S/F								
			1,061.1	1,061.1				**1,061.1**
TOTAL								
General Funds			958.5	958.5				**958.5**
Appropriated S/F			102.6	102.6				**102.6**
Non-Appropriated S/F								
			1,061.1	1,061.1				**1,061.1**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds			9.0	9.0				**9.0**
Appropriated S/F			1.0	1.0				**1.0**
Non-Appropriated S/F								
			10.0	10.0				**10.0**

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

*Base adjustments include $959.0 and $102.6 ASF in Personnel Costs and 9.0 FTEs and 1.0 ASF FTE to reflect creation of the Department of Human Resources.

HUMAN RESOURCES
DIVISION OF STATEWIDE BENEFITS
APPROPRIATION UNIT SUMMARY

16-05-00	POSITIONS				DOLLARS			
Programs	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Division of Statewide Benefits								
General Funds								
Appropriated S/F								
Non-Appropriated S/F			19.0	**19.0**			2,756.8	**2,756.8**
			19.0	**19.0**			2,756.8	**2,756.8**
Insurance Coverage Office								
General Funds							40,210.0	**8,008.5**
Appropriated S/F								
Non-Appropriated S/F			6.0	**6.0**				
			6.0	**6.0**			40,210.0	**8,008.5**
TOTAL								
General Funds							40,210.0	**8,008.5**
Appropriated S/F								
Non-Appropriated S/F			25.0	**25.0**			2,756.8	**2,756.8**
			25.0	**25.0**			42,966.8	**10,765.3**

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

16-05-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F			2,157.5	2,157.5				**2,157.5**
			2,157.5	2,157.5				**2,157.5**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F			558.5	558.5				**558.5**
			558.5	558.5				**558.5**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F			40.8	40.8				**40.8**
			40.8	40.8				**40.8**
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F			2,756.8	2,756.8				**2,756.8**
			2,756.8	2,756.8				**2,756.8**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F			19.0	19.0				**19.0**
			19.0	19.0				**19.0**

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

*Base adjustments include 19.0 NSF FTEs to reflect creation of the Department of Human Resources.

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

16-05-02 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Contractual Services								
General Funds			33,960.0	3,960.0				**3,960.0**
Appropriated S/F								
Non-Appropriated S/F								
			33,960.0	3,960.0				**3,960.0**
Self Insurance								
General Funds			6,250.0	4,048.5				**4,048.5**
Appropriated S/F								
Non-Appropriated S/F								
			6,250.0	4,048.5				**4,048.5**
TOTAL								
General Funds			40,210.0	8,008.5				**8,008.5**
Appropriated S/F								
Non-Appropriated S/F								
			40,210.0	8,008.5				**8,008.5**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F			6.0	6.0				**6.0**
			6.0	6.0				**6.0**

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

*Base adjustments include 6.0 NSF FTEs, $3,960.0 in Contractual Services, and $4,048.5 in Self Insurance to reflect creation of the Department of Human Resources. Do not recommend additional base adjustment of $2,201.5 in Self Insurance.

*Do not recommend enhancement of $30,000.0 in Contractual Services for Sovereign Immunity.

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 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds			118.1	118.1				**118.1**
Appropriated S/F								
Non-Appropriated S/F								
			118.1	118.1				**118.1**
TOTAL								
General Funds			118.1	118.1				**118.1**
Appropriated S/F								
Non-Appropriated S/F								
			118.1	118.1				**118.1**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds			3.0	3.0				**3.0**
Appropriated S/F								
Non-Appropriated S/F								
			3.0	3.0				**3.0**

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

*Base adjustments include $118.1 in Personnel Costs and 2.0 FTEs (1.0 Administrative Management and 1.0 Exempt Secretary) to reflect creation of the Department of Human Resources; and 1.0 FTE to address critical workforce needs.