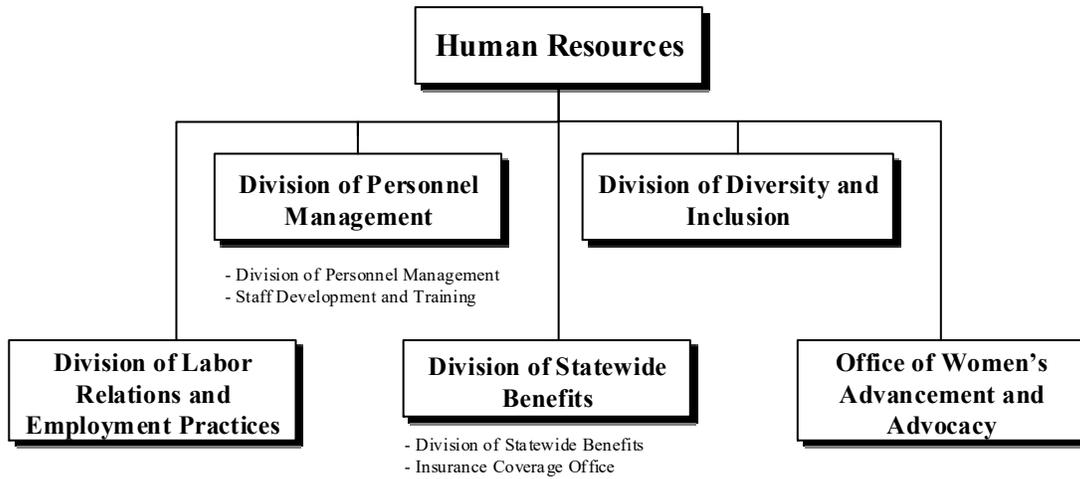
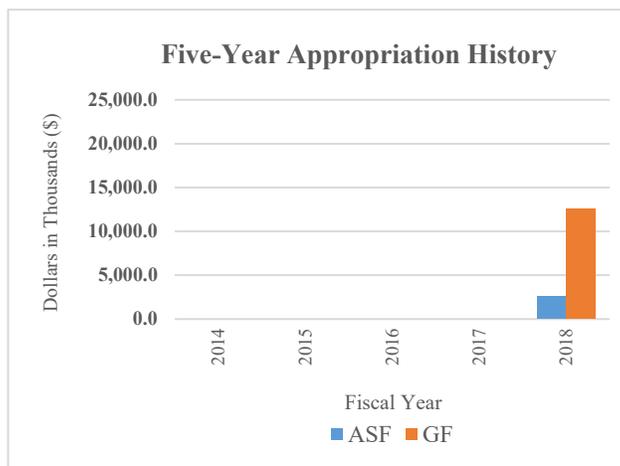


# Human Resources



## 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](http://delawarepersonnel.com).

## Performance Measures

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

# Human Resources



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

**HUMAN RESOURCES  
DEPARTMENT SUMMARY**

16-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
<b>Office of the Secretary</b>								
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				
			<u>10.0</u>	<u>10.0</u>			<u>1,166.6</u>	<u>1,166.2</u>
<b>Division of Personnel Management</b>								
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								
			<u>52.0</u>	<u>50.0</u>			<u>4,712.2</u>	<u>4,648.3</u>
<b>Division of Diversity and Inclusion</b>								
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								
			<u>4.0</u>	<u>5.0</u>			<u>460.4</u>	<u>460.4</u>
<b>Div of Labor Relations and Employment Practices</b>								
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								
			<u>10.0</u>	<u>10.0</u>			<u>1,061.1</u>	<u>1,061.1</u>
<b>Division of Statewide Benefits</b>								
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
			<u>25.0</u>	<u>25.0</u>			<u>42,966.8</u>	<u>10,765.3</u>
<b>Office of Women's Advancement and Advocacy</b>								
General Funds			3.0	3.0			118.1	118.1
Appropriated S/F								
Non-Appropriated S/F								
			<u>3.0</u>	<u>3.0</u>			<u>118.1</u>	<u>118.1</u>
<b>TOTAL</b>								
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
			<u>104.0</u>	<u>103.0</u>			<u>50,485.2</u>	<u>18,219.4</u>

**HUMAN RESOURCES  
DEPARTMENT SUMMARY**

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

**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
<b>Personnel Costs</b>								
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
<b>Travel</b>								
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
<b>Contractual Services</b>								
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
<b>Supplies and Materials</b>								
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
<b>Capital Outlay</b>								
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
<b>TOTAL</b>								
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
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds			7.5	6.5				6.5
Appropriated S/F			1.5	1.5				1.5
Non-Appropriated S/F								
			10.0	10.0				10.0

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

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

**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 Programs	POSITIONS				DOLLARS			
	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
<b>Division of Personnel Management</b>								
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
<b>Staff Development and Training</b>								
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
<b>TOTAL</b>								
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
<b>Personnel Costs</b>								
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
<b>Agency Aide</b>								
General Funds			372.9	372.9				372.9
Appropriated S/F								
Non-Appropriated S/F								
			372.9	372.9				372.9
<b>TOTAL</b>								
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
<b>IPU REVENUES</b>								
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
<b>POSITIONS</b>								
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
<b>Personnel Costs</b>								
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
<b>Travel</b>								
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
<b>Contractual Services</b>								
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
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F			27.9	27.9				27.9
Non-Appropriated S/F								
			27.9	27.9				27.9
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F			6.5	6.5				6.5
Non-Appropriated S/F								
			6.5	6.5				6.5
<b>Blue Collar</b>								
General Funds								
Appropriated S/F			180.0	180.0				180.0
Non-Appropriated S/F								
			180.0	180.0				180.0
<b>Retiree Conference</b>								
General Funds								
Appropriated S/F			18.0	18.0				18.0
Non-Appropriated S/F								
			18.0	18.0				18.0
<b>Training Expenses</b>								
General Funds								
Appropriated S/F			35.0	35.0				35.0
Non-Appropriated S/F								
			35.0	35.0				35.0
<b>TOTAL</b>								
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
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F			750.0	750.0				750.0
Non-Appropriated S/F			750.0	750.0				750.0
<b>POSITIONS</b>								
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
<b>Personnel Costs</b>								
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
<b>TOTAL</b>								
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
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
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
<b>Personnel Costs</b>								
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
<b>TOTAL</b>								
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
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
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 Programs	POSITIONS				DOLLARS			
	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
<b>Division of Statewide Benefits</b>								
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
<b>Insurance Coverage Office</b>								
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
<b>TOTAL</b>								
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
<b>Personnel Costs</b>								
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
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F			558.5	558.5				558.5
			558.5	558.5				558.5
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F			40.8	40.8				40.8
			40.8	40.8				40.8
<b>TOTAL</b>								
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
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
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
<b>Contractual Services</b>								
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
<b>Self Insurance</b>								
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
<b>TOTAL</b>								
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
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
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
<b>Personnel Costs</b>								
General Funds			118.1	118.1				118.1
Appropriated S/F								
Non-Appropriated S/F			118.1	118.1				118.1
<b>TOTAL</b>			118.1	118.1				118.1
General Funds			118.1	118.1				118.1
Appropriated S/F								
Non-Appropriated S/F			118.1	118.1				118.1
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
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.