



FY26 JOINT FINANCE COMMITTEE HEARING

Yvonne Anders Gordon, Secretary
February 4, 2025



MISSION AND VISION

Our Mission

To foster an inclusive and respectful workplace for the state's most valuable resource – our employees.

Our Vision

Serving Delaware by serving the state's most valuable resources – our employees.



ABOUT

DHR is comprised of 262 full-time and 37 casual seasonal employees dedicated to supporting 16 Executive Branch agencies and providing comprehensive HR services.





DHR RESPONSIBILITIES

- Foster equity, diversity, inclusion, and a culture of respect.
- Develop uniform, equitable policies for Executive Branch agencies and oversee compliance with Merit Rules.
- Attract, retain, and support a high-quality workforce.
- Administer health care benefits for 135,000+ employees, retirees, dependents, and 138 employee groups.
- Manage statewide classification and compensation processes.
- Negotiate and interpret collective bargaining agreements.
- Provide education, training, and career development for state employees.
- Advocate for Delaware women through research and statewide initiatives.



DHR

INITIATIVES

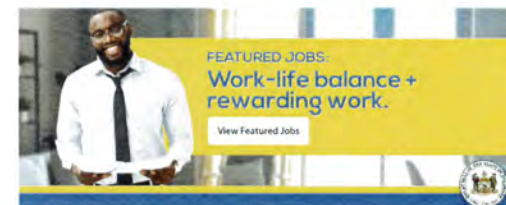
INITIATIVES

• Recruitment Highlights

- Implemented comprehensive marketing campaign targeting hard-to-fill positions resulting in increased hiring
 - Success driven by hiring incentives and a rigorous marketing campaign.
- Removed bachelor's degree for some state jobs in lieu of relevant work experience which boosted recruitment, reduced vacancies and enhanced workforce inclusivity.

• Technology Investments

- Digitized 8M+ personnel files with an enterprise document management system (OnBase).
- Automated reclassification processes with DTI partnership.
- Implemented Delaware Launchpad for consistent onboarding and offboarding processes.



INITIATIVES

- **Centralization and Modernization**

- Unifying HR services across Executive Branch agencies.
- Streamlining recruitment, onboarding, benefits, and employee relations.

- **Workforce and Policy Updates**

- Updating job descriptions and classifications for 2,000+ positions.
- Revised and implemented statewide policies for consistency and compliance.



Policies And Procedures

Policies And Procedures





DHR

PERFORMANCE



TALENT MANAGEMENT - EMPLOYEE ENGAGEMENT: SUPPORTING OUR WORKFORCE

Key Metric:

- # of Cases handled by Employee Engagement Section (including employee contacts, manager contacts, and constituent relations)
 - FY24 Actual: 700 cases
 - FY25 Budgeted: 1,000 cases
 - FY26 Governor's Recommended: 1,000 cases

Why This Metric Matters:

- Empowers employees and managers to seek help for concerns and questions
- Enhances workplace satisfaction and retention
- Demonstrates commitment to addressing workforce needs

Future Plans

- The Employee Engagement team will continue to manage employee workplace inquiries with confidentiality while enhancing the promotion of its services.
- Redesign DHR's website to improve employee access and to be a strong workforce resource.





ADVANCING DIVERSITY, EQUITY, AND INCLUSION (DEI)

Key Metric:

- # of people attending DEI cultural heritage month learning opportunities
 - FY25 Budgeted: 650 participants (statewide)
 - FY26 Governor's Recommended: 2,000 participants (statewide)
- # of people attending annual DEI summit
 - FY25 Budgeted: 400 participants (statewide)
 - FY26 Governor's Recommended: 325 participants (statewide)

Why This Metric Matters:

- Tracks engagement in DEI initiatives and the impact of cultural awareness programs.
- Trains senior leadership to support fair and equitable hiring, promotion and professional development practices.
- Promotes a sustained focus on fostering an inclusive and equitable workplace.

Future Plans

- The DEI team will enhance attendance at cultural heritage month learning opportunities and the DEI summit through targeted outreach, flexible participation options, strengthened partnerships with local diversity committees within each Executive Branch agency.
- Collaborating with other agencies to support inclusion efforts, such as the Supplier Diversity Program.





STATEWIDE BENEFITS OFFICE (SBO): OPEN ENROLLMENT PARTICIPATION

Key Metric:

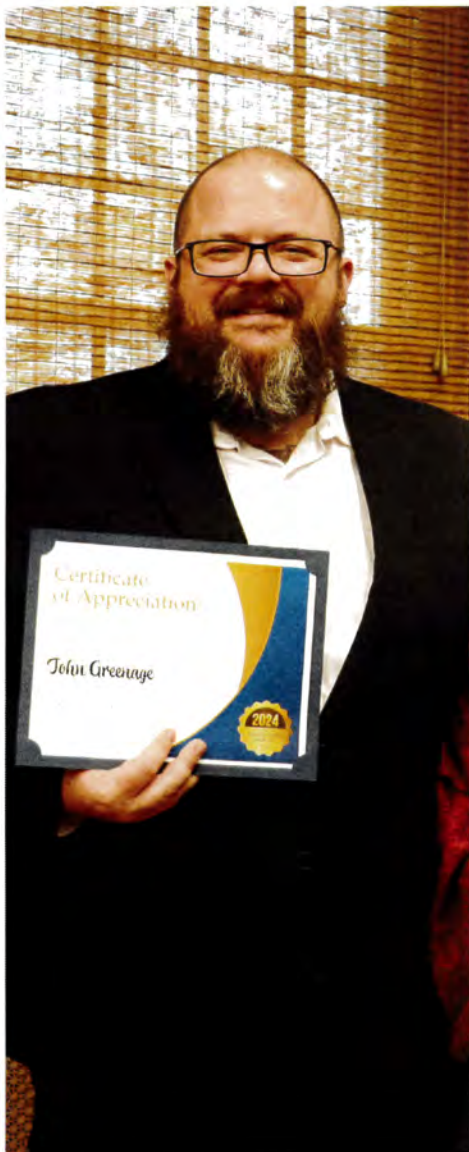
- % of employees participating in annual benefits open enrollment
 - FY24 Actual: 84.2%
 - FY25 Budgeted: 80%
 - FY26 Governor's Recommended: 83.5%

Why This Metric Matters:

- Reflects employee engagement with available benefits.
- Increases use of preventative care benefits
- Helps our members understand their benefits by giving them the information, resources and tools they need

Future Plans

- The SBO team will boost employee participation in annual benefits open enrollment by strengthening targeted communication efforts, providing educational outreach opportunities, and analyzing past enrollment trends to identify gaps and enhance outreach strategies.



INSURANCE COVERAGE OFFICE (ICO): REDUCING LOST WORKDAYS

Key Metric:

- # of lost workdays (average) due to workers' compensation claims
 - FY24 Actual: 57 days
 - FY25 Budgeted: 40 days
 - FY26 Governor's Recommended: 45 days

Why This Metric Matters:

- Measures the effectiveness of workplace safety and injury management programs.
- Highlights efforts to minimize downtime and maintain workforce productivity.
- Reflects commitment to employee health and well-being through efficient claims handling.

Future Plans

- The ICO team will continue strengthening injury prevention programs, implementing early intervention and case management strategies, supporting employee return-to-work programs, and ensuring efficient management of claims.



TRAINING & HR SOLUTIONS (THRS): POLICY AND PROCEDURE TRAINING COMPLETION

Key Metric:

- % of Employees who completed and acknowledged training for required uniform policies and procedures (online and classroom)
 - FY24 Actual: 73%
 - FY25 Budgeted: 80%
 - FY26 Governor's Recommended: 80%

Why This Metric Matters:

- Supports employees in staying informed about uniform policies and procedures.
- Promotes compliance and consistency across the workforce.
- Enhances organizational accountability and operational efficiency.

Future Plans

- The THRS team will update trainings, while monitoring and tracking progress on completion rates.





CLASSIFICATION, COMPENSATION, AND TALENT ACQUISITION (CCTA): TIMELY POSTING OF POSITIONS

Key Metric:

- Average # of calendar days from receipt of request to fill to the posting
 - FY24 Actual: 5 days
 - FY25 Budgeted: 4 days
 - FY26 Governor's Recommended: 4 days

Why This Metric Matters:

- Measures efficiency in the hiring process.
- Minimizes disruptions to operations caused by vacant positions.
- Reflects the effectiveness of recruitment strategies and process improvements.

Future Plans

- The CCTA team will continue to streamline the request process, enhance collaboration and communication and conduct regular process reviews to improve and eliminate inefficiencies.
- Continue to reduce time to fill positions across all phases of the hiring process.



DHR

LOOKING AHEAD

LOOKING AHEAD

- Continue hiring hard-to-fill positions through the marketing campaign.
- Redesign DHR's website to improve employee access and to serve as a workforce resource.
- Streamline hiring process for applicants – from the job search through the onboarding process.
- Enhance DHR operational efficiency including all unified HR services.
- Review and update job descriptions and classifications
- Develop a more comprehensive statewide employee recognition program to further celebrate the state workforce.
- Create a consistent performance review process for all Executive Branch agencies.
- Actively participate in the new enterprise system for HR, payroll, benefits and financials by serving as subject matter experts.
- Engage with Executive Branch agency leadership on HR-related matters in support of their agency strategies.
- Provide training to promote diversity, equity and inclusion throughout the state workforce, while fostering a culture of fairness and anti-discrimination in all HR aspects.
- Collaborate with the Director of Boards and Commissions, Executive Branch agency leadership, and members of the legislature to review and streamline boards, commissions, task forces, working groups to support improved efficiency and effectiveness.





DHR

VACANCIES

DHR VACANCIES

- DHR operates with a team of 262 full-time and 37 casual seasonal employees
- At the time the budget was submitted in October 2024, there were two vacant positions in accordance with epilogue section 31 of Senate Bill 325.

| 2Digit | IPU | Depart ID | Dept Description | Jobcode | Sal Adm Plan | Grade | Description | Position Number | Fund Type | FTE | Location | Posn Exit | Date Auth | Years Vacant | Amount | Explanation |
|--------|--------|-----------|--------------------------------|---------|--------------|-------|-------------|-----------------|-----------|-----|------------------------|-----------|-----------|--------------|-------------|--|
| 16 | 160801 | 160801800 | DHR/Div of Class,Comp,&TintAcq | MUAA07 | M37 | 3 | Agency Aide | 00056878 | G | 1 | Carroll's Plaza | 8/14/2007 | 6/6/1984 | 16.89 | \$56,518.55 | Necessary for Agency Operations per Delaware Code Title 29 Section 5904A |
| 16 | 160801 | 160801800 | DHR/Div of Class,Comp,&TintAcq | MUAA07 | M37 | 3 | Agency Aide | 00006666 | G | 1 | Herman Holloway Campus | 1/1/2019 | 7/1/1979 | 5.50 | \$56,518.55 | Necessary for Agency Operations per Delaware Code Title 29 Section 5904A |





DHR

FY26 BUDGET

RECOMMENDATIONS

FY26 BUDGET RECOMMENDATIONS

GENERAL FUND

Primary Door Opener

- \$8.2K to cover the 1% lease escalator for two centralized offices:
 - Reads Way, New Castle
 - Silver Lake, Dover

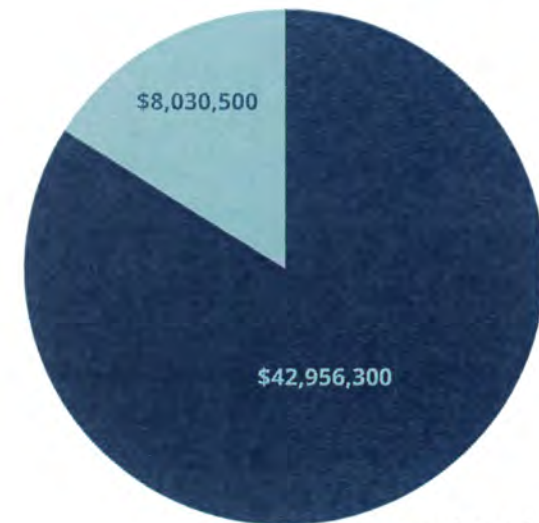
Additional Requests

- \$2.5M for increased costs associated with the State Self-Insured Program.
- \$900K to increase the Premium Account Fund for outside insurance policies held by the State for items such as aircrafts, maritime equipment, and boilers.
- \$30K for Salesforce licenses for the employee and labor relations tracking system.
- \$148.1K Secured End User Services (SEUS) charges from DTI

FY26 BUDGET

Appropriated Special Funds

16%



General Fund
84%



FY26 BUDGET RECOMMENDATIONS

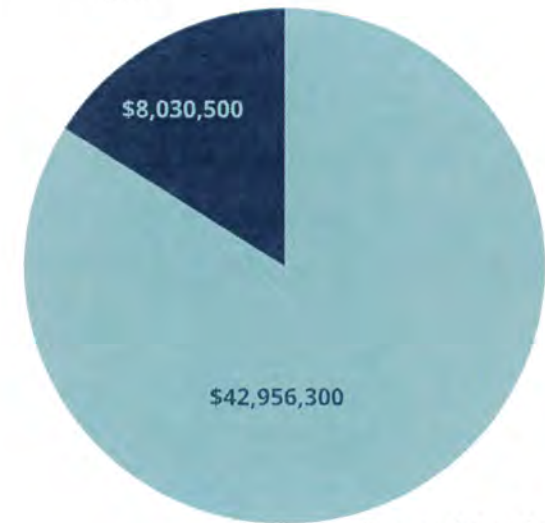
APPROPRIATED SPECIAL FUNDS

- **\$71,600** – Secured End User Services (SEUS) charges from DTI
- **\$142,000** – Delaware Launchpad (DLP) Onboarding and Offboarding System
- **\$20,800** – Critical Reclass ServiceNow Workflow Platform
- **\$40,000** – OnBase Digitization Content Management Licenses
- **\$50,000** – ServiceNow Customer Service Management (CSM) Expansion for the Delaware Learning Center
- **\$45,000** – Statewide Recognition Program
- **\$14,000** – Cultural Heritage Month - Professional Development Opportunities
- **\$15,000** – DEI Team – Professional Development (For statewide efforts)
- **\$27,900** – DEI Summit including senior state leadership training

TOTAL: \$426,300

FY26 BUDGET

Appropriated Special Funds
16%



General Fund
84%



FY26 BUDGET RECOMMENDATIONS

NON-APPROPRIATED SPECIAL FUNDS

- **Staffing Needs**

- 2 New Full-Time NSF Positions to support the Statewide Benefits Office
 - The Statewide Benefits Office is requesting two additional FTEs to support Group Health Insurance Plan coordination of benefits/enrollment administration and return to work services for employees returning from short and long term disability.
- 1 New Full-Time NSF Position to support the Insurance Coverage Office
 - The Insurance Coverage Office is requesting one additional FTE to support Claims Operation. This FTE will replace a current position held by a contractual employee that is approaching retirement.





WE'RE HIRING!



VISIT:

[STATEJOBS.DELAWARE.GOV](https://statejobs.delaware.gov)





MEYER ADMINISTRATION VALUES

INTEGRITY

Actions speak louder than words - actions build trust. We will lead with transparency and accountability to ensure every decision serves the public good.

EFFICIENCY

Government should work smarter, not harder. We will eliminate waste, streamline services, and prioritize execution over excuses.

COLLABORATION

Lasting change requires teamwork. We will break down silos, build strong partnerships, and deliver solutions that work.