

STATE OF DELAWARE

WORKFORCE REPORT FISCAL YEAR 2020



Department of Human Resources
Training and Strategic Initiatives

FISCAL YEAR 2020 STATE OF DELAWARE WORKFORCE REPORT

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OBJECTIVE, SCOPE, AND METHODOLOGY

The objective of this report is to provide a comprehensive profile of the Executive Branch Workforce Demographics for the State of Delaware. It contains information about employee demographics, talent acquisition, turnover, retirement eligibility, benefits, and compensation.

SCOPE

Data in this report covers the period of Fiscal Year 2020 (July 1, 2019 – June 30, 2020). The report includes Executive Branch Merit and Non-Merit employee demographic data. Non-Merit employees consist of civilian and uniformed Delaware State Police (DSP), Department of Technology and Information (DTI), elected and appointed officials, 10-month and 12-month Department of Education employees, and Delaware National Guard employees. Although casual seasonal and board members are considered Non-Merit, data for this group is not included unless specified. The report does not include data for school districts, charter schools, higher education employees, National Guard emergency workers, Legislative Branch or Judicial Branch employees.

METHODOLOGY

Data for Fiscal Year 2020 regarding retirement projections, turnover assessments, and other analyses included in this report were gathered using the State's Payroll Human Resource Statewide Technology (PHRST). Other information presented in this report was obtained from material gathered and/or published by the Office of Management and Budget (OMB), Office of Pensions, Delaware Department of Labor, U.S. Department of Labor, Bureau of Labor Statistics, and U.S. Census Bureau. Data may not total 100 percent in selected graphs due to rounding, missing data due, or to data input errors.

The following Executive Branch Agencies are included in this report: Agriculture, Correction, Education, Finance, Health & Social Services, Delaware State Housing, Human Resources, Labor, Office of Management & Budget, National Guard, Natural Resources & Environmental Control, Safety & Homeland Security, Services for Children Youth & Their Families, State, Technology & Information, Transportation, Governor's Office, Lieutenant Governor's Office as well as other elected and appointed offices including the Attorney General's Office, Auditor's Office, Commissioner of Elections, Department of Insurance, Office of the State Treasurer, Governor's Advisory Council on Exceptional Citizens, Criminal Justice, Office of Defense Services, Delaware Justice Information System, and the Fire group including Fire School, Fire Marshall, and Fire Commission.



OVERVIEW

This report was prepared to summarize the State of Delaware Executive Branch workforce as of June 30, 2020.

- Over 13,900 employees work in the Executive Branch
- Full-time employees, defined as working over 30 hours per week, is 13,892 and there are 12 part-time employees in the Executive Branch
- The average age of State employees is 46 years old
- The average annual salary is \$48,166.07
- The average length of service is 11 years, 4 months

Fast Facts

13,905 Employees

2,303 Casual Seasonals

395 Board Members

360 Retired Employees

800 New Hires

1,690 Promotions

1,013 Transfers



NUMBER OF STATE EMPLOYEES

As of June 30, 2020, there were 13,905 employees classified as Merit, non-Merit, and exempt. The table on the following page shows the distribution of Executive Branch Merit and Non-Merit employees by agency/department as of June 30, 2020. The Non-Merit number of employees in this chart does not include casual/seasonal employees, commission, or board members.

The largest agencies, Health and Social Services, Correction, Transportation, Safety and Homeland Security, and Services for Children, Youth and Their Families, account for 70.6% of all Executive Branch employees. Health and Social Services has the single largest concentration of employees (23.8%). Elected and Appointed Offices account for 6.1% of Executive Branch employees. (See table for Agency totals on the following page.)



NUMBER OF STATE EMPLOYEES (CONTINUED)

Total Employees by Agency

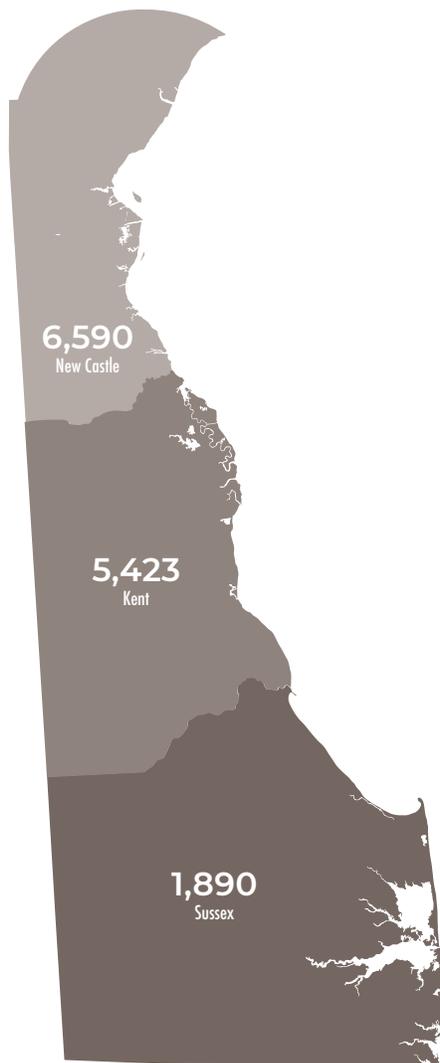
Agency	Merit		Non-Merit		Total # Employees
	# Employees	%	# Employees	%	
Agriculture	110	83%	23	17%	133
Auditor of Accounts	20	83%	4	17%	24
Comm. of Elections	31	82%	7	18%	38
Corrections	2,402	99%	32	1%	2,434
Criminal Justice	39	93%	3	7%	42
Department of Justice	0	0%	441	100%	441
Education	0	0%	248	100%	248
Finance	247	93%	18	7%	265
Fire School, Commission, Marshall	69	97%	2	3%	71
Governor's Office	0	0%	23	100%	23
Gov.'s Adv. Council for Exceptional Citizens	0	0%	3	100%	3
Health and Social Services	3,207	97%	96	3%	3,303
Human Resources	202	85%	36	15%	238
Insurance Commissioner	82	91%	8	9%	90
Labor	331	93%	24	7%	355
Lt. Governor's Office	0	0%	6	100%	6
National Guard	0	0%	11	100%	119
Natural Resources and Environmental Control	660	97%	18	3%	678
Office of Defense Services	0	0%	154	100%	154
Office of Management and Budget	262	91%	26	9%	288
Safety and Homeland Security	239	19%	987	81%	1,126
Services for Children, Youth and Their Families	1,173	98%	22	2%	1,195
State	484	88%	67	12%	551
State Housing Authority	3	75%	1	25%	4
Technology and Information	9	3%	278	97%	287
Transportation	1,640	99%	7	24%	1,664
Treasurer's Office	18	72%	7	28%	25
Totals	11,228	81%	2,677	19%	13,905





EMPLOYEES BY COUNTY OF WORK LOCATION

The State of Delaware, the second smallest state, is only 100 miles long and 30 miles wide and consists of 2,489 square miles. The State of Delaware has government offices in all three counties of the state with the largest number of employees working in New Castle County. Note that work location is not reported for all employees.





GENDER AND AGE

In the State Executive Branch, women represent 52% of the workforce in Fiscal Year 2020. The U.S. Bureau of Labor Statistics estimates that women represent 53% of the civilian workforce in Delaware based on the 2020 data.

The Department of Human Resources has the highest percentage of women (87.8%) and the Delaware National Guard the highest percentage of men (81.7%) among agencies with over 50 employees. The Department of Health and Social Services employs the largest number of women (2,755) and the Department of Transportation the largest number of men (1,356). The table below compares the number of women and men to total agency population.

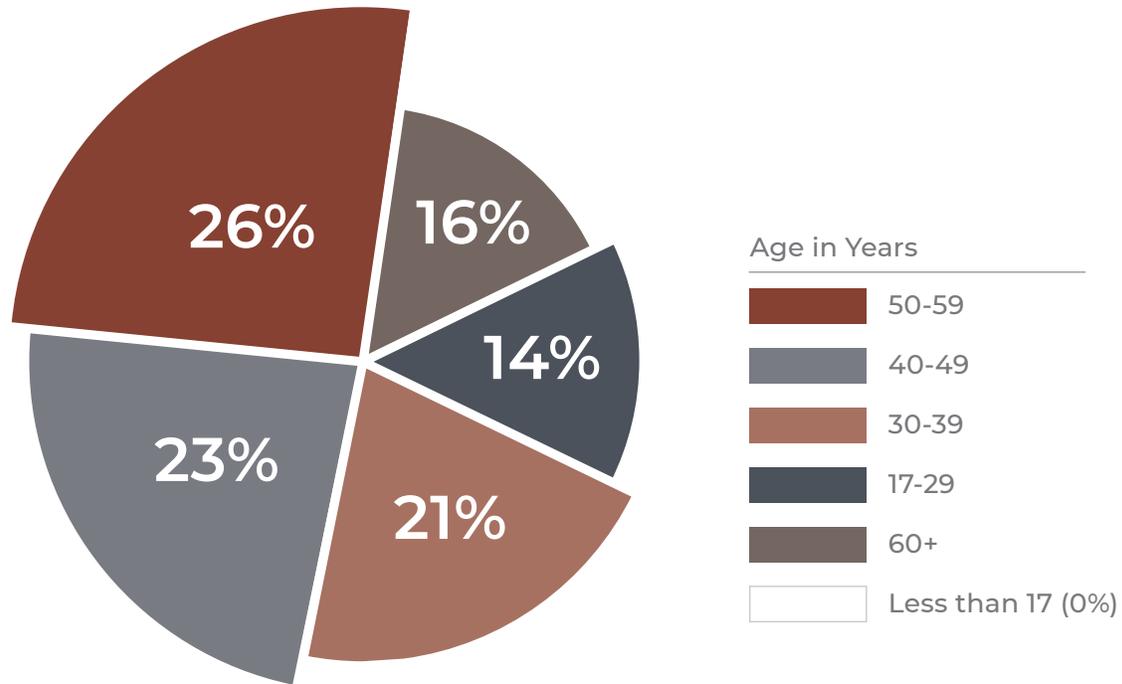
Employee Gender by Agency

Department	% Women	% Men
Agriculture	51.7%	48.3%
Correction	31.5%	68.5%
Department of Justice	66.3%	33.7%
Education	66.2%	33.8%
Finance	66.9%	33.1%
Fire School, Commission, Marshall	16.4%	83.6%
Health and Social Services	74.4%	25.6%
Human Resources	87.8%	12.2%
Labor	71.5%	28.5%
Natural Resources and Environmental Control	42.1%	57.9%
Office of Defense Services	58.3%	41.7%
Office of Management and Budget	48.8%	51.2%
Safety and Homeland Security	29.2%	70.8%
Services for Children, Youth and Their Families	70.4%	29.6%
State	66.5%	33.5%
Technology and Information	33.7%	66.3%
Transportation	33.4%	66.6%
Insurance Commissioner	70.8%	29.2%
Criminal Justice	60.0%	40.0%
Comm of Elections	66.7%	33.3%
National Guard	18.3%	81.7%
State Housing Authority	50.0%	50.0%
Treasurer's Office	63.0%	37.0%
Gov's Adv Council for Exceptional Citizens	100.0%	0.0%
Governor's Office	80.8%	19.2%
Lt. Governor's Office	50.0%	50.0%
Auditor of Accounts	63.0%	37.0%
AVERAGE	52%	48%

GENDER AND AGE (CONTINUED)

The average age of State employees is 46 years old. The pie chart illustrates the percentage of State employees by age group. Just under half (49%) of the workforce is between ages 40-59, 21% are 30-39 years, 16% are 60 years and over, and the remaining 14% are 17-29-year-old employees. There is no difference in the average age between Merit and Non-Merit employees.

State Employees by Ages Groups

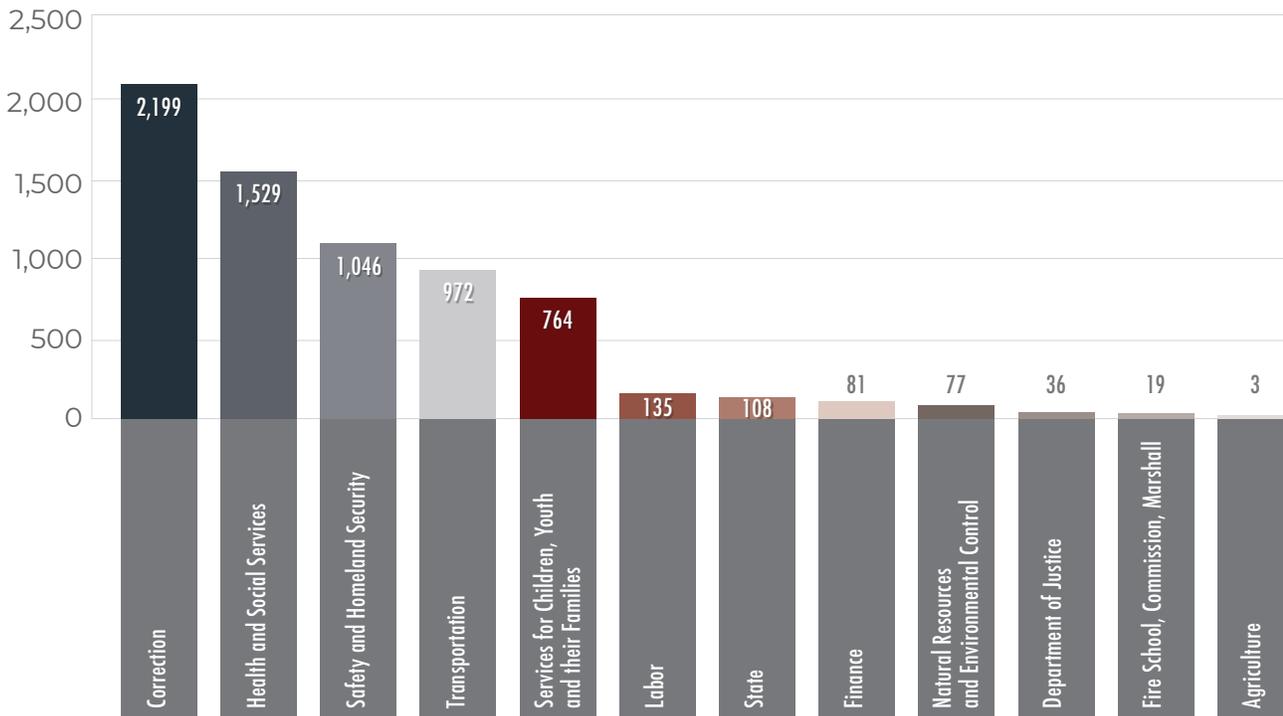




LABOR UNIONS

As of June 30, 2020, 6,969 or 43% of Executive Branch employees are covered by one of the 53 collective bargaining units. The number of union members includes casual seasonal employees in union-covered positions. The graph below shows the Department of Correction (32%) with the largest number of employees covered by a bargaining unit followed by the Department of Health and Social Services (21.9%).

Employee's Covered by Collective Bargaining



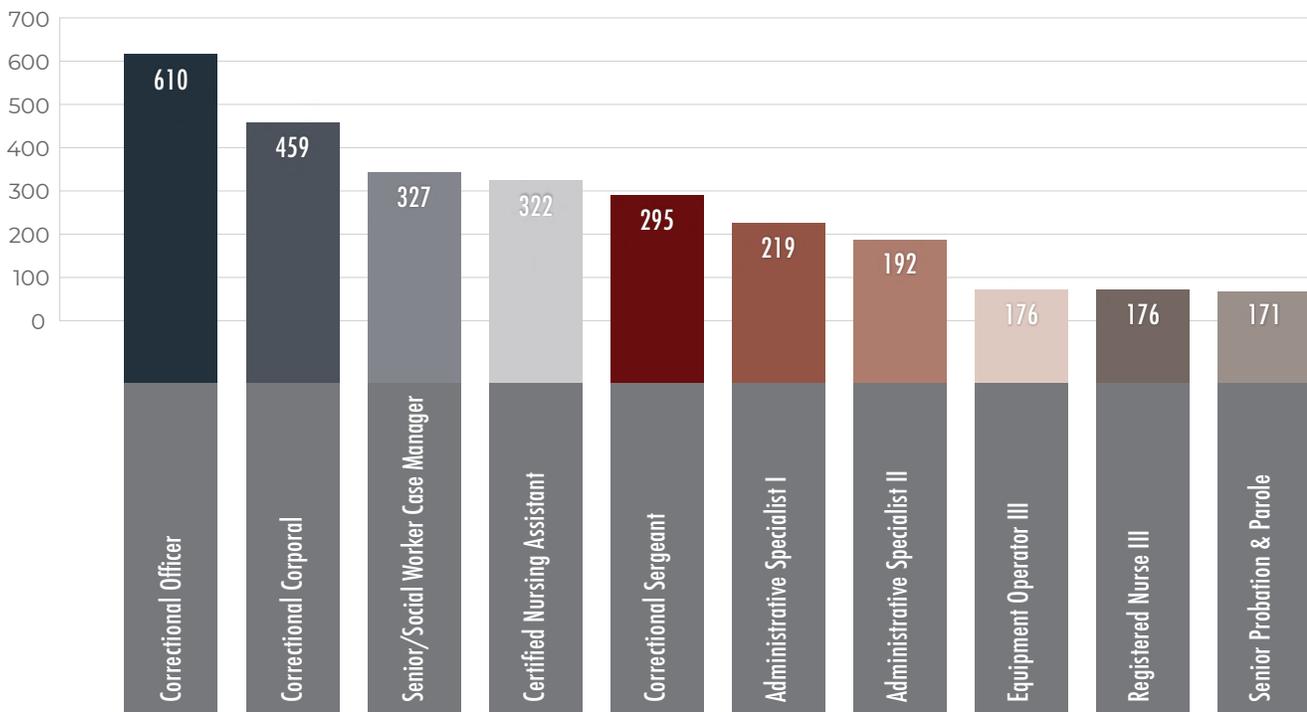


JOB CLASSIFICATIONS

Positions in the State are identified using job titles and grouped into classifications. The charts below include data for full-time (30 hours per week or more) and excludes casual/seasonal employees, board members, and commissioners.

The job title with the largest number of employees is “Correctional Officer” and “Correctional Corporal” in the Department of Correction followed by “Senior/Social Worker Case Manager” in Health and Social Services, Department of State and Service for Children, Youth and Their Families. And Certified Nursing Assistant in Health and Social Services and Department of State/Veterans Home.

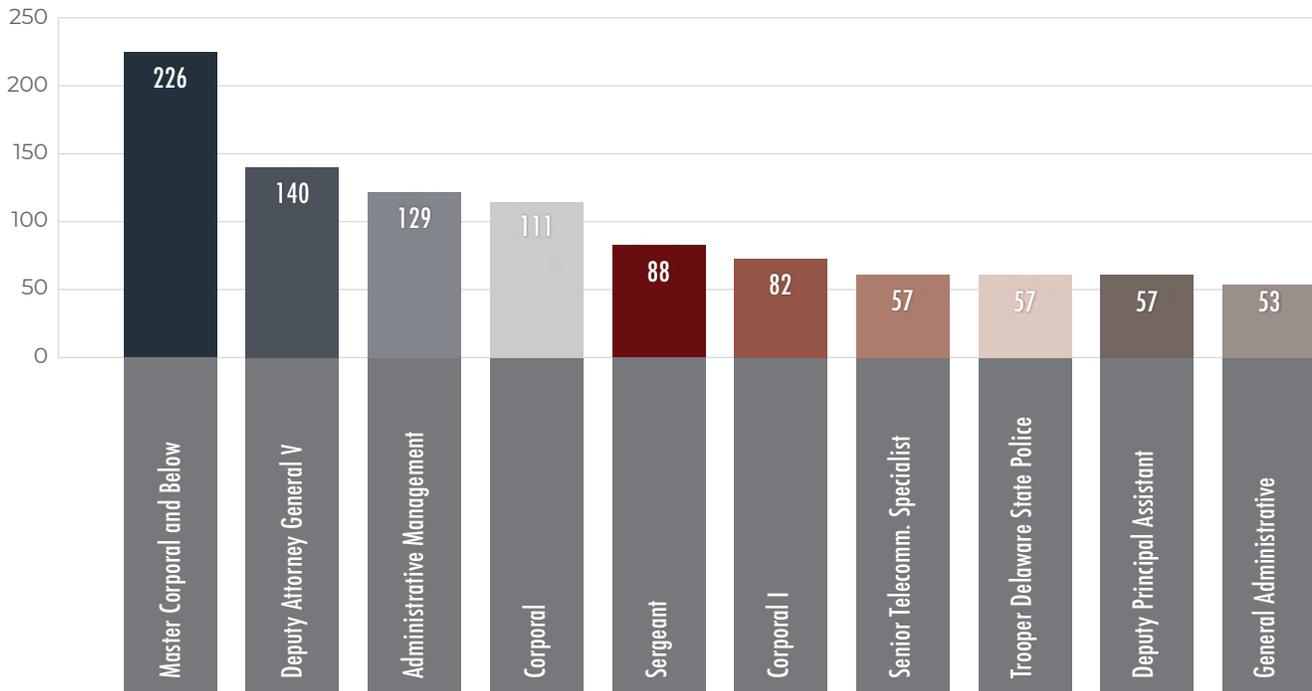
Job Classes with the Highest Number of Merit Employees



JOB CLASSIFICATIONS (CONTINUED)

In the chart below, the job title with the largest number of Non-Merit employees is “Master Corporal and below” with the Delaware State Police and “Deputy Attorney General V” with the Department of Justice. This data does not include casual seasonal employees or board/commission members.

Job Classes with the Highest Number of Non-Merit Employees

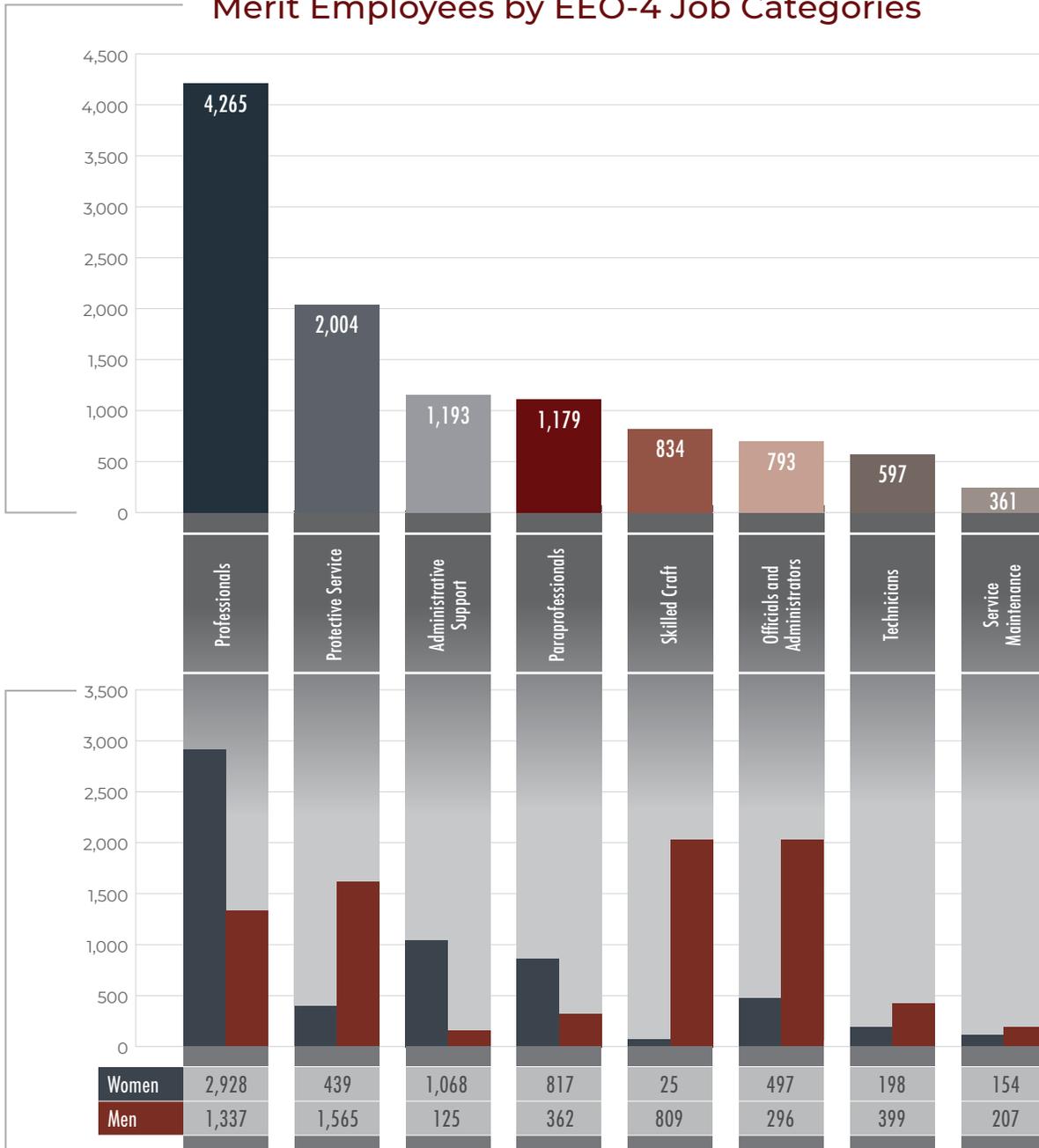


Under Public Law 88-352, Title VII of the Civil Rights Act of 1964, as amended by the Equal Employment Opportunity Act of 1972, all State and local governments that have 15 or more employees are required to keep records and provide EEO-4 reports to the Equal Employment Opportunity Commission. The EEO-4 reporting structure includes job categories to group employees with comparable job responsibilities located at comparable levels of responsibility within an organization.

The EEO-4 Job categories consist of nine groupings. The figures below show the number of Merit employees in each of the EEO-4 job categories. **The largest number of Merit employees are in the Professional category (38%). Women make up the majority (68.7%) of the employees in this category.** This data does not include board members, casual seasonal positions because job titles can vary across agencies or Department of Education employees because school systems and educational institutions are covered by other employment reports and are excluded from EEO-4.

JOB CLASSIFICATIONS (CONTINUED)

Merit Employees by EEO-4 Job Categories



EEO-4 Job Categories by Gender for Merit Employees

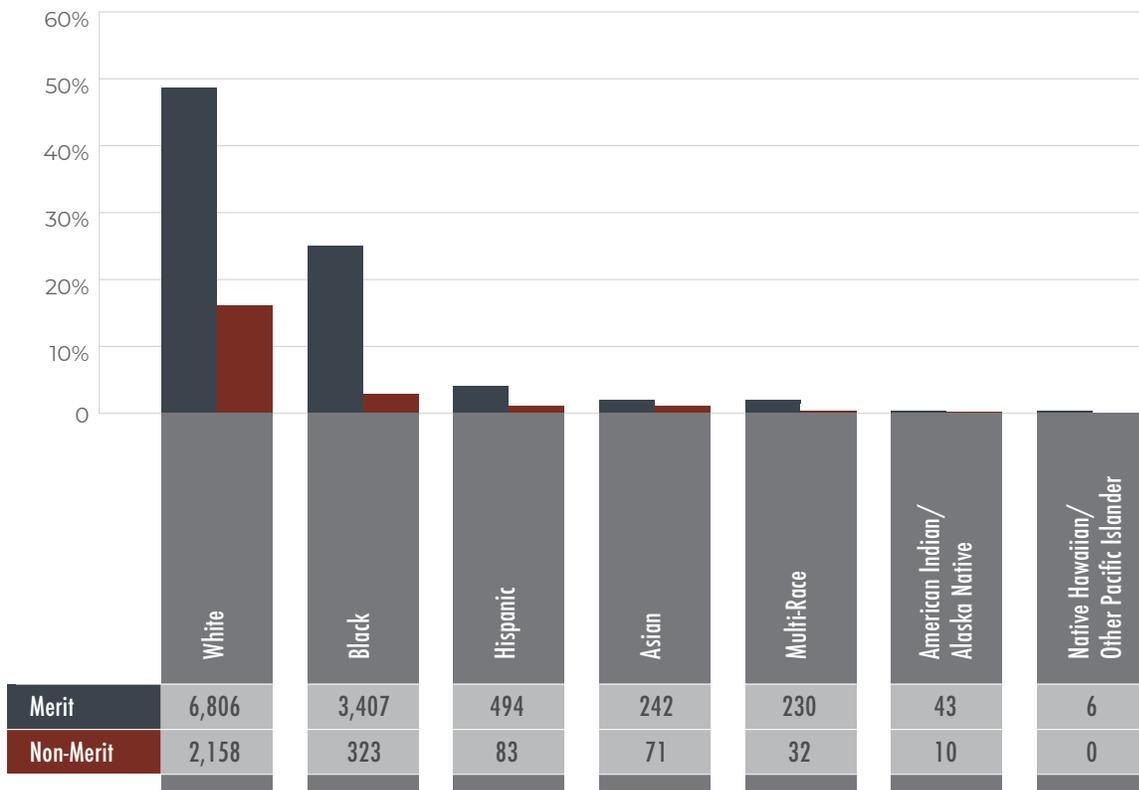


MINORITY PROFILES

Minority representation in the Executive Branch was 35.5%. The U.S. Bureau of Labor Statistics estimates a 29% minority representation in the civilian workforce in Delaware.

State employees self-identify their race/ethnicity in Employee Self Service. According to the United State Equal Employment Opportunity Commission (USEEOC), “the minimum combined format for the racial/ethnic categories are: White; Black or African American; Hispanic or Latino; American Indian or Alaska Native; Asian; and Native Hawaiian or Other Pacific Islander. Since the revisions to the standards for race and ethnicity was published, an additional category of ‘Balance’ has been widely used rather than previous ‘Other’ category.” The state of Delaware uses the category of “multi-race” defined as persons who identify with two or more races.

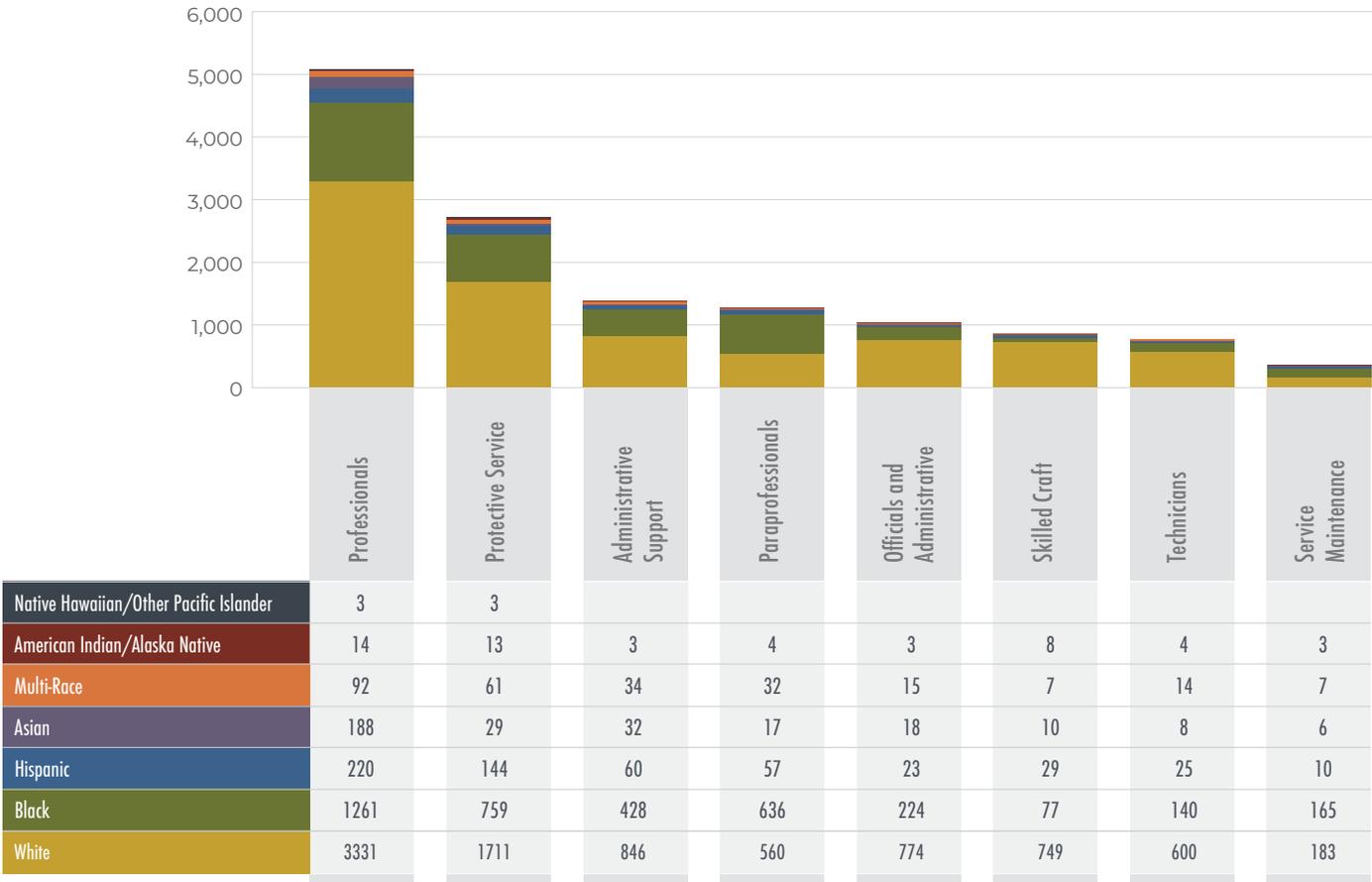
Race of State Employees



MINORITIES (CONTINUED)

For Fiscal Year 2020, minority representation in the Executive Branch was 35.5%. The U.S. Bureau of Labor Statistics estimates a 29% minority representation in the civilian workforce in Delaware based upon the 2019 Civilian Labor Force published in the Employment status of the civilian noninstitutional population in states by sex, race, Hispanic or Latino ethnicity, marital status, and detailed age table.

EEO-4 Job Categories by Race of State Employees



The data in the table above does not include casual/seasonal employees, board members, or Department of Education (DOE) employees. DOE reports using a different set of criteria required of educational institutions.

MINORITIES (CONTINUED)

The tables below and on the following page represent the race of Merit and Non-Merit Executive Branch employees by agency as of June 30, 2020. The data excludes Casual/Seasonal employees and board members.

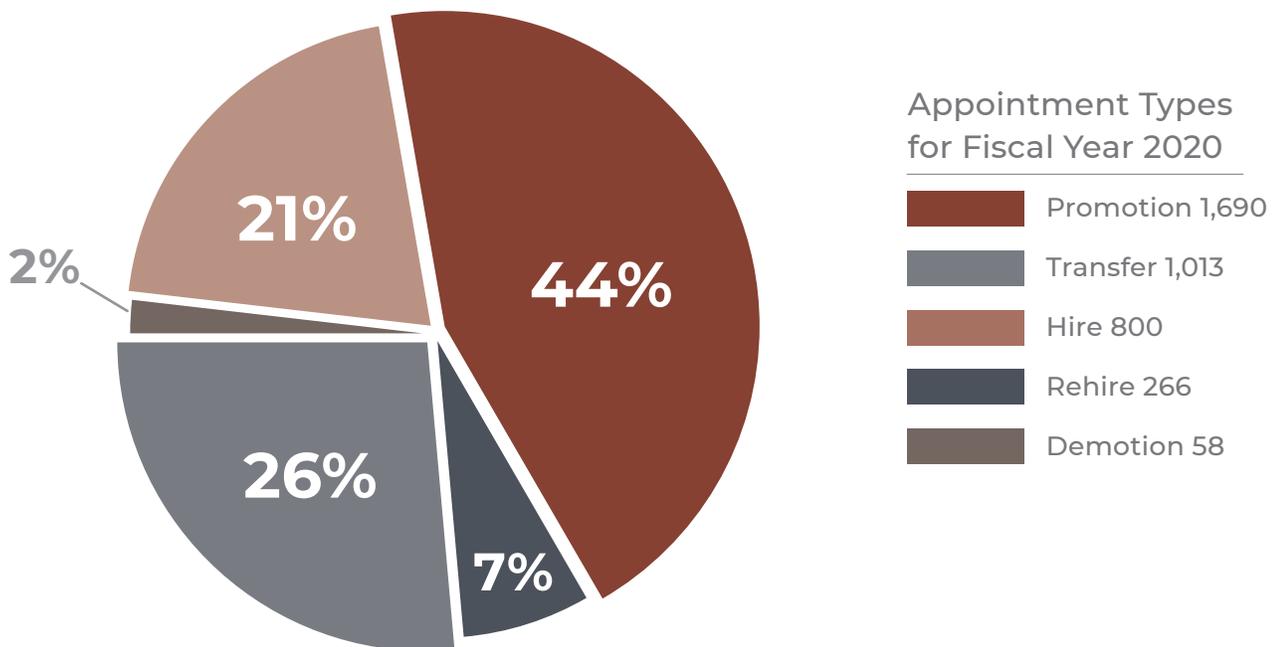
Race of Merit Executive Branch Employees

Agency	American Indian/Alaska Native		Asian		Black		Hispanic		White		Multi-Race		Native Hawaiian/Other Pacific Islander	
	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Agriculture	1	0.9%	1	0.9%	9	8.2%	1	0.9%	97	88.2%	1	0.9%	0	0.0%
Auditor of Accounts	0	0.0%	1	5.0%	6	30.0%	0	0.0%	13	65.0%	0	0.0%	0	0.0%
Comm of Elections	0	0.0%	2	6.5%	3	9.7%	0	0.0%	25	80.6%	1	3.2%	0	0.0%
Correction	10	0.4%	25	1.0%	784	32.6%	122	5.1%	1,396	58.1%	62	2.6%	3	0.1%
Criminal Justice	0	0.0%	0	0.0%	5	12.8%	4	10.3%	30	76.9%	0	0.0%	0	0.0%
Finance	0	0.0%	11	4.5%	78	31.6%	16	6.5%	138	55.9%	4	1.6%	0	0.0%
Fire School, Commission, Marshall	0	0.0%	0	0.0%	2	2.9%	0	0.0%	67	97.1%	0	0.0%	0	0.0%
Health and Social Services	12	0.4%	107	3.3%	1,312	40.9%	153	4.8%	1,550	48.3%	73	2.3%	0	0.0%
Human Resources	1	0.5%	7	3.5%	66	32.7%	5	2.5%	120	59.4%	3	1.5	0	0.0%
Insurance Commissioner	0	0.0%	1	1.2%	18	22.0%	2	2.4%	58	70.7%	3	3.7%	0	0.0%
Labor	0	0.0%	7	2.1%	127	38.4%	23	6.9%	168	50.8%	6	1.8%	0	0.0%
Natural Resources and Environmental Control	2	0.3%	14	2.1%	38	5.8%	11	1.7%	584	88.5%	11	1.7%	0	0.0%
Office of Management and Budget	1	0.4%	1	0.4%	51	19.5%	4	1.5%	198	75.6%	7	2.7%	0	0.0%
Services for Children, Youth, and their Families	2	0.2%	15	1.3%	524	44.7%	44	3.8%	566	48.3%	20	1.7%	2	0.2%
State	2	0.4%	12	2.5%	119	24.6%	17	3.5%	320	66.1%	14	2.9%	0	0.0%
State Housing Authority	0	0.0%	0	0.0%	1	33.3%	1	33.3%	1	33.3%	0	0.0%	0	0.0%
Technology Information	0	0.0%	2	2.22%	0	0.0%	1	11.1%	6	66.7%	0	0.0%	0	0.0%
Transportation	11	0.7%	32	2.0%	218	13.3%	80	4.9%	1,277	77.9%	21	1.3%	1	0.1%
Treasurer's Office	0	0.0%	0	0.0%	6	33.3%	0	0.0%	12	66.7%	0	0.0%	0	0.0%
Total	43	0.4%	242	2.2%	3,407	30.3%	494	4.4%	6,806	60.6%	230	2.0%	6	0.1%

Race of Non-Merit Executive Branch Employees

Agency	American Indian/Alaska Native		Asian		Black		Hispanic		White		Multi-Race	
	#	%	#	%	#	%	#	%	#	%	#	%
Agriculture	0	0.0%	0	0.0%	0	0.0%	0	0.0%	22	95.7%	1	4.3%
Correction	0	0.0%	0	0.0%	7	21.9%	0	0.0%	25	78.1%	0	0.0%
Criminal Justice	0	0.0%	0	0.0%	0	0.0%	0	0.0%	3	100.0%	0	0.0%
Education	1	0.4%	5	2.0%	38	15.3%	9	3.6%	195	78.6%	0	0.0%
Finance	1	5.6%	0	0.0%	1	5.6%	0	0.0%	15	83.3%	1	5.6%
Health and Social Services	1	1.0%	12	12.5%	21	21.9%	4	4.2%	56	58.3%	2	2.1%
Human Resources	0	0.0%	0	0.0%	8	22.2%	2	5.6%	26	72.2%	0	0.0%
Insurance Commissioner	0	0.0%	0	0.0%	0	0.0%	2	25.0%	6	75.0%	0	0.0%
Labor	0	0.0%	0	0.0%	7	29.2%	0	0.0%	17	70.8%	0	0.0%
National Guard	1	0.8%	0	0.0%	4	22.2%	0	0.0%	14	77.8%	0	0.0%
Natural Resources and Environmental Control	0	0.0%	0	0.0%	5	22.7%	1	4.5%	16	72.7%	0	0.0%
Office of Management and Budget	0	0.0%	0	0.0%	1	3.8%	0	0.0%	25	96.2%	0	0.0%
Safety and Homeland Security	6	0.6%	12	1.2%	79	8.0%	32	3.2%	850	86.1%	8	0.8%
Services for Children, Youth, and their Families	0	0.0%	0	0.0%	5	22.7%	1	4.5%	16	72.7%	0	0.0%
State	0	0.0%	3	4.5%	7	10.4%	0	0.0%	57	85.1%	0	0.0%
State Housing Authority	0	0.0%	1	100.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Technology Information	0	0.0%	31	11.2%	55	19.8%	5	1.8%	182	65.5%	5	1.8%
Transportation	0	0.0%	0	0.0%	3	12.5%	0	0.0%	21	87.5%	0	0.0%
Total	10	0.5	64	3.2	253	12.5	62	3.1	1,622	79.9	19	0.9

APPOINTMENT TYPES



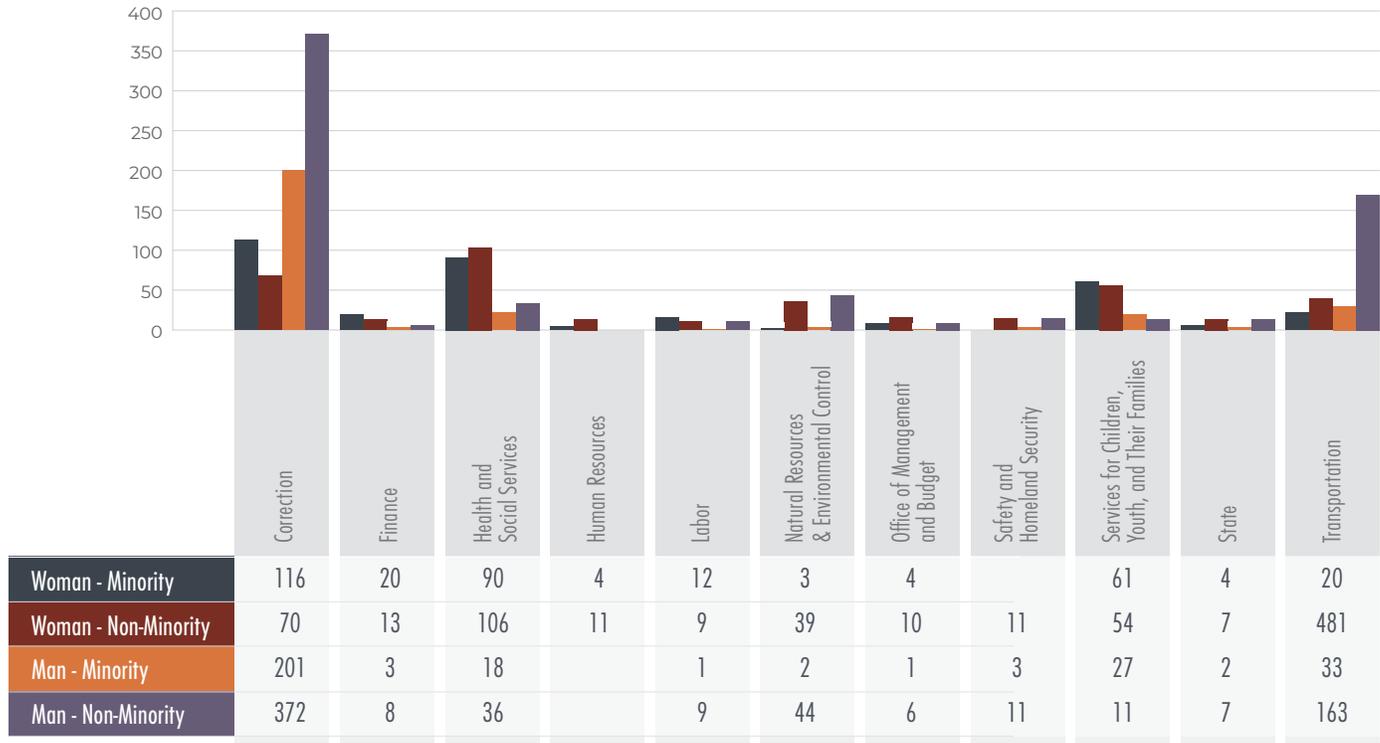
There are several actions that can take place during an employee's career.

- **“Hire”** is the act of employing an individual to a Merit or Merit-Comparable position.
- **“Transfer”** is the movement of an employee from one position to a different position at the same pay grade.
- **“Rehire”** is the reemployment of an employee after leaving State service. A vacant position may be filled through a hire, transfer or rehire.
- **“Promotion”** is the movement of an employee into a position with a higher salary range. A promotion can be the result of a career ladder promotion or through a competitive hiring process. The chart below shows promotions by gender and minority and non-minority Merit employees. The Department of Correction has the highest number of promotions in Fiscal Year 2020.
- **“Demotion”** is the movement of an employee from one pay grade to another pay grade at a lower rate of pay.

APPOINTMENT TYPES (CONTINUED)

In Fiscal Year 2020, there were 800 hires, 1,013 transfers, 266 rehires, 1,690 promotions, and 58 demotions. Internal movement for State Merit employees (promotions, demotions, and transfers) accounted for 72% of all appointments.

Merit Employee Promotions





HIRING

In Fiscal Year 2020, 58,419 individuals submitted applications for 2,714 job openings posted with the State of Delaware. Over 786 job openings had ten or fewer applicants based on data from the Delaware Employment Link (DEL) system.

The State tracks several talent acquisition metrics for many of the Executive Branch agencies that include time to recruit shown as requisition to post, close to referral list issued, and time to hire shown as time to fill. The average time to hire is 54 days (14% decrease from FY19) and the average time to fill is 75 days (13% decrease from FY19). This decrease is due in part to streamlining the processes related to posting and filling positions. The Department of Human Resources' average time to fill is 54 days due to efforts in streamlining the processes.

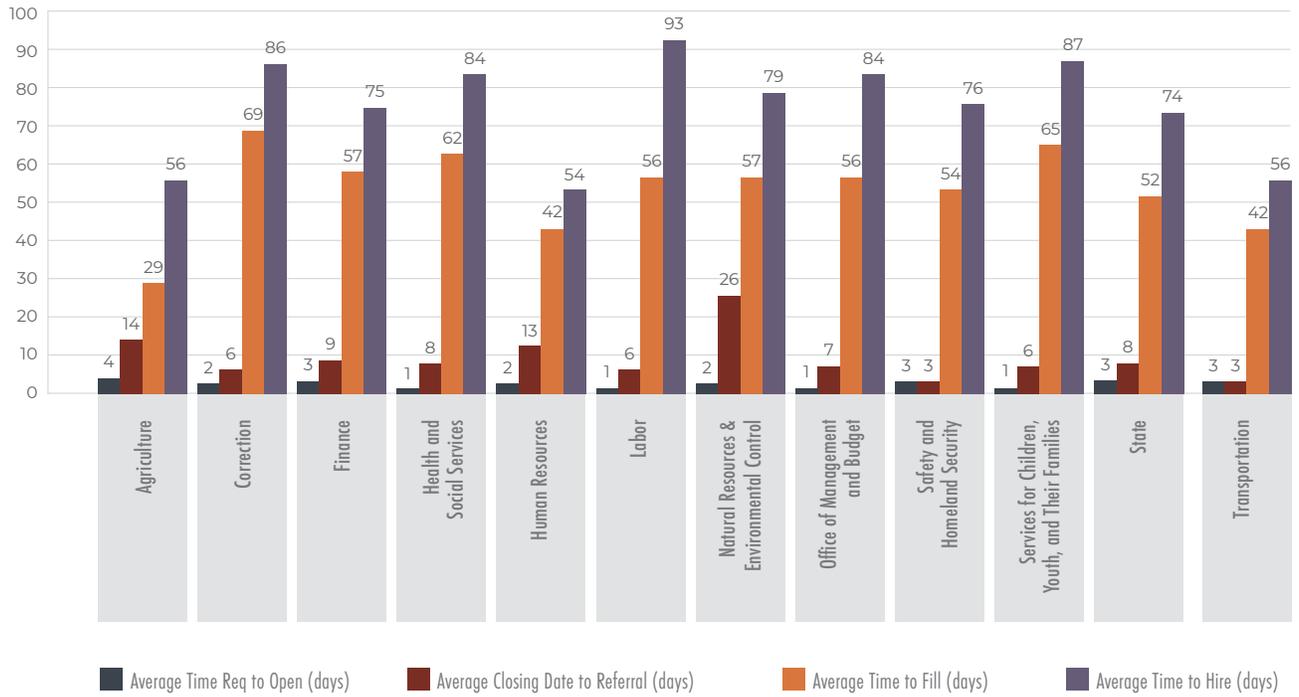
The average time from receiving a request to advertise a vacant position to the posting of the position is two days. The average time from the closing of a posted position to a referral list of viable candidates provided to the hiring manager is nine days.

To combat some hiring and retention challenges, several agencies provided incentives to attract applicants or retain talent for hard-to-fill positions such as Correctional Officers, Nurses, Family Service Specialists, Youth Rehabilitation Counselors, Treatment Specialists, Lifeguards, and a career ladder for Engineers.



HIRING (CONTINUED)

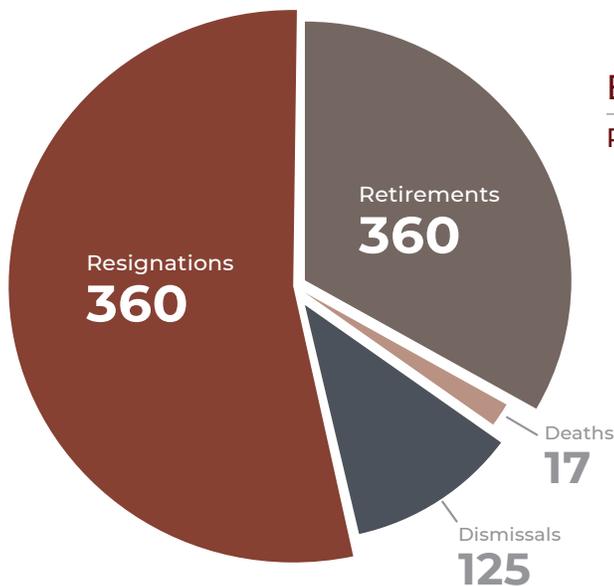
Talent Acquisition and Hiring Process





TURNOVER

The turnover rate is the ratio of the number of employees that separated from State service during a given period to the average number of employees (headcount) during the same period.



Employee Turnover for Merit Employees

Retirements, Resignations, Dismissals, and Deaths

The total number of State employee separations was 1,083 including voluntary resignations, dismissals, retirements, and deaths. This represents an overall turnover rate of 7.8 percent. There were 360 retirements and 581 resignations in Fiscal Year 2020.

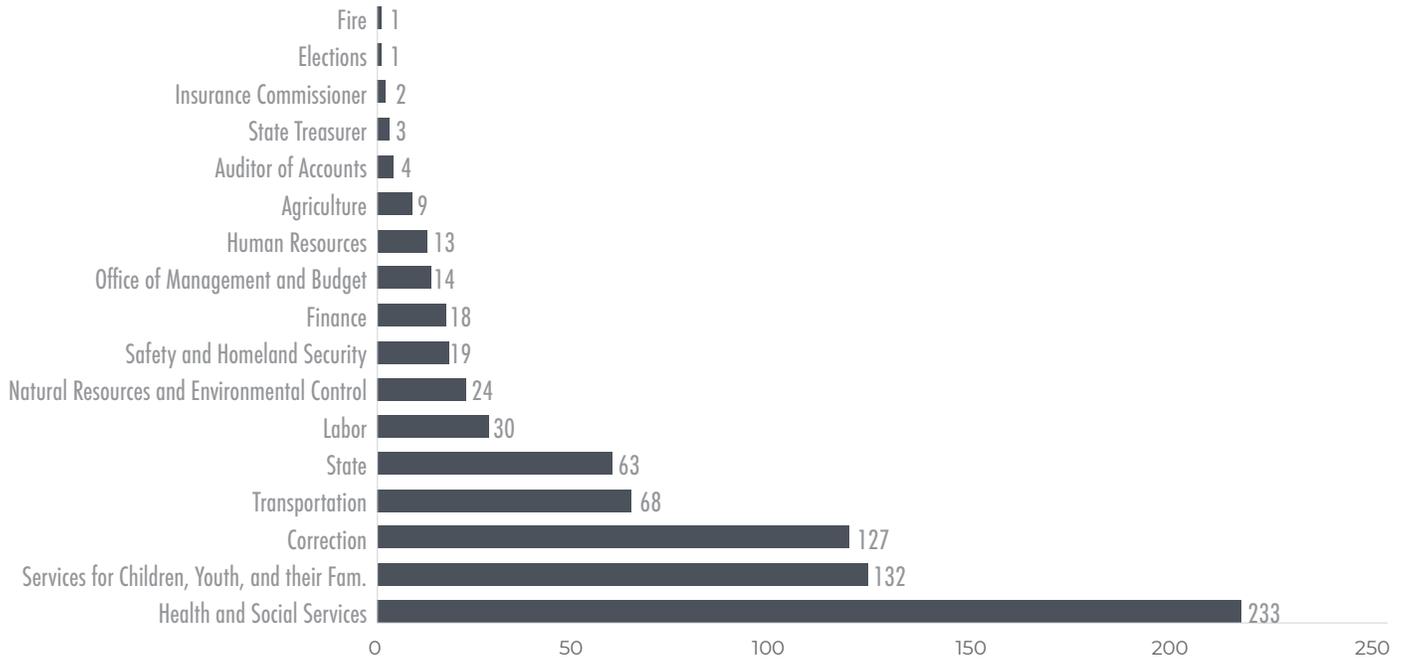
According to exit surveys for Fiscal Year 2020, the five primary reasons for employees leaving the State included retirement, taking a position with another State agency, private employer, or the federal government, and pay. These reasons have remained the same over the past several years while the percentages have varied slightly. Reasons for leaving with percentages include:

- Retirement, Job with federal grant/contract ended (41%)
- Job with another State agency (13%)
- Job with a private employer (11%)
- Pay (9%)

TURNOVER (CONTINUED)

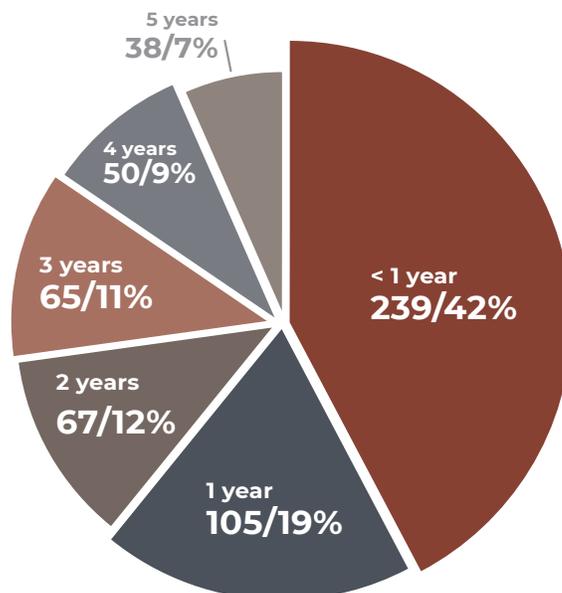
The graph below shows, from lowest to highest, agencies experiencing the most employee separations representing the Merit workforce. There is a direct correlation between the agency's size and its number of separations. In Fiscal Year 2020, 246 Executive Branch Merit employees with five or more years of service left employment due to voluntary and involuntary resignations, job abandonment, or an unsatisfactory background check.

Merit Employee Separation by Agency



The graph below focuses on turnover for employees with five or less years of employment. For example, 42% of employees with five or less years of experience left their position within the first year of employment.

Turnover Rates for Merit Employees in the First Five Years of Employment



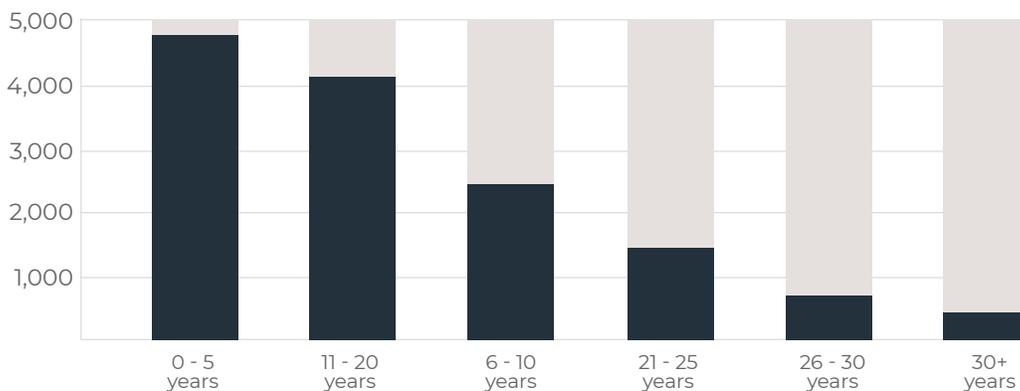


YEARS OF SERVICE

Over 4,700 full-time Merit and Non-Merit employees, working 30 or more hours per week, have five or less years of service across the Executive Branch as of June 30, 2020. The majority of employees (47%) have between six and twenty years of service.

The data does not include casual/seasonal employees, board members or part-time employees. State employees retire on average after 24 years and 3 months of service. And, the majority of resignations and dismissals occur within the first five years of employment. State employees retire on average after 24 years and 3 months of service.

State Employee Years of Service



Average Years of Service by Turnover Category





RETIREMENT ELIGIBILITY AND BENEFITS

State of Delaware employees, hired before January 1, 2012, are eligible to receive a service pension with any of the following combinations of years of service and age after five years of consecutive service:

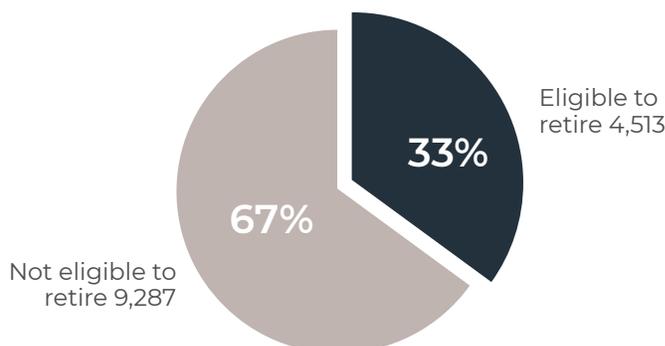
- 30 years of credited service at any age
- 15 years of credited service at age 60
- 5 years of consecutive credited service at age 62

Employees hired on or after January 1, 2012 are eligible for a vested pension with 10 years of credited service at age 65 or 20 years of credited service at age 60 with five years of consecutive credited service.

Legislation passed in recent years enables employees in specific positions to retire with 25 years of pension creditable service without a reduction in pension payment. These employees pay an additional employee contribution rate of 2% and those that continue to work beyond 25 years of pension credited service will have a multiplier of 2.45% used for years in excess of 25 years. These employees must acquire at least 20 years of pension credited service within [specific job codes](#). More information on the [State Employees' Pension Plan](#).

Within the next five years, 4,513 employees (33%) are projected to be eligible for retirement. This number includes employees eligible to retire with full and reduced pensions based on creditable service and age criteria. In Fiscal Year 2020, 360 employees retired. At the end of Fiscal Year 2020, 1,625 (12%) employees in the Executive Branch were eligible to retire immediately. Projections are based on employee's age and length of creditable service as of June 30, 2020.

Executive Branch Retirement Eligibility in the Next Five Years



RETIREMENT ELIGIBILITY AND BENEFITS (CONTINUED)

Upon retirement, State of Delaware retirees are provided a variety of benefits including health insurance, prescription coverage, vision, dental, and diabetes monitoring. Non-Medicare retirees also receive employee assistance and surgeon of excellence benefits.

Employees retiring with less than 20 years of service and first hired on or after July 1, 1991, receive health insurance; however, the state pays only a percentage of the state share of the cost of coverage upon retirement as indicated in the charts below.

Eligible pensioners hired by the State on or after July 1, 1991 through December 31, 2006 have the following percentages of the health insurance benefit paid by the state:

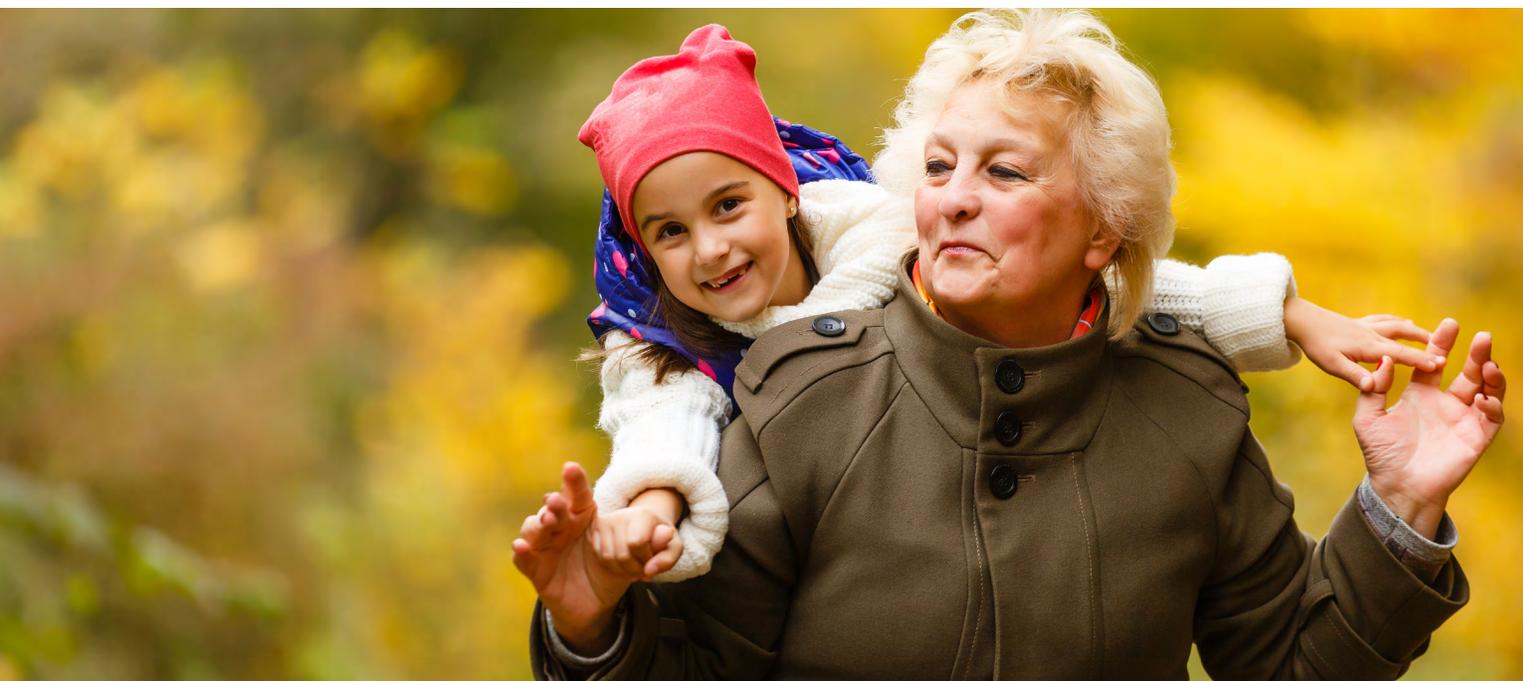
- Less than 10 years' service - 0% state share paid by the state
- 10 years to less than 15 years' service - 50% state share paid by the state
- 15 years to less than 20 years' service - 75% state share paid by the state
- 20 years or more service - 100% state share paid by the state

Eligible pensioners hired by the State on or after January 1, 2007, have the percentages of the health insurance benefit paid by the state:

- Less than 15 years' service - 0% state share paid by the state
- 15 years to less than 17.5 years' service - 50% state share paid by the state
- 17.5 years to less than 20 years' service - 75% state share paid by the state
- 20 years or more service - 100% state share paid by the state

There is an exception for those that receive a long-term disability pension from The Hartford.

The decision to retire is multifaceted and influenced by multiple factors that are difficult to predict. While age and length of service are strong predictors, the decision to retire is a complex mix of person-based antecedents (e.g., age, length of service, health, assets, expected retirement income, and the economy), as well as work factors (e.g., job satisfaction, work conditions, perceived organizational support, workplace peer/supervisor relations, occupational goal attainment).





COMPENSATION

The average base salary in Fiscal Year 2020 was \$45,529.37 for Merit employees working 30 or more hours per week and does not include casual/seasonal employees or paid board members.

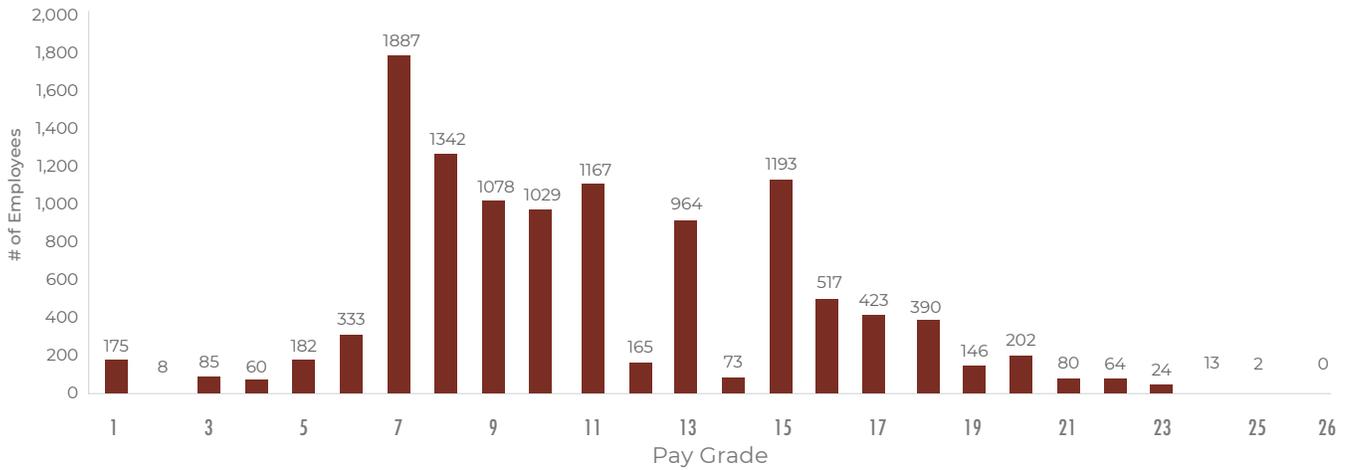
This average salary does not include the cost of fringe benefits per employee. Positions have an established pay grade within a 26 pay grade system. Full-time employees work either a 37.5 or 40-hour workweek. See Appendix A for 2020 Pay Tables. The average salary across all employees in the Executive Branch is \$48,166.07 and include Merit and Merit-comparable, and Non-Merit employees. Several factors contribute to the average annual salary including salary adjustment negotiated as part of the collective bargaining agreements, step advancements, classification actions, promotions, salaries negotiated for newly hired employees, and higher-paid employees retiring.

The data on following page shows pay grade for state employees in Merit and Non-Merit. Because not all positions have designated pay grades, the number of individuals does not add up to 100% of total number of employees.

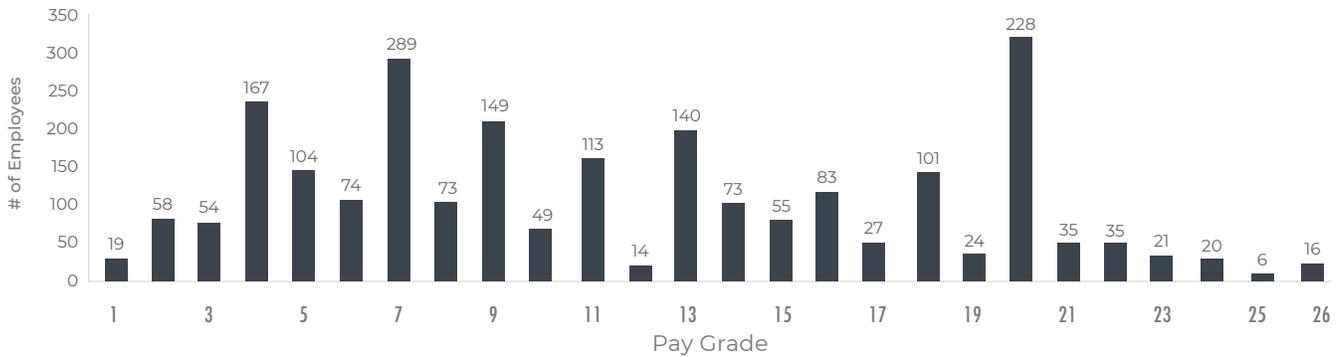


COMPENSATION (CONTINUED)

Merit Employees by Pay Grade

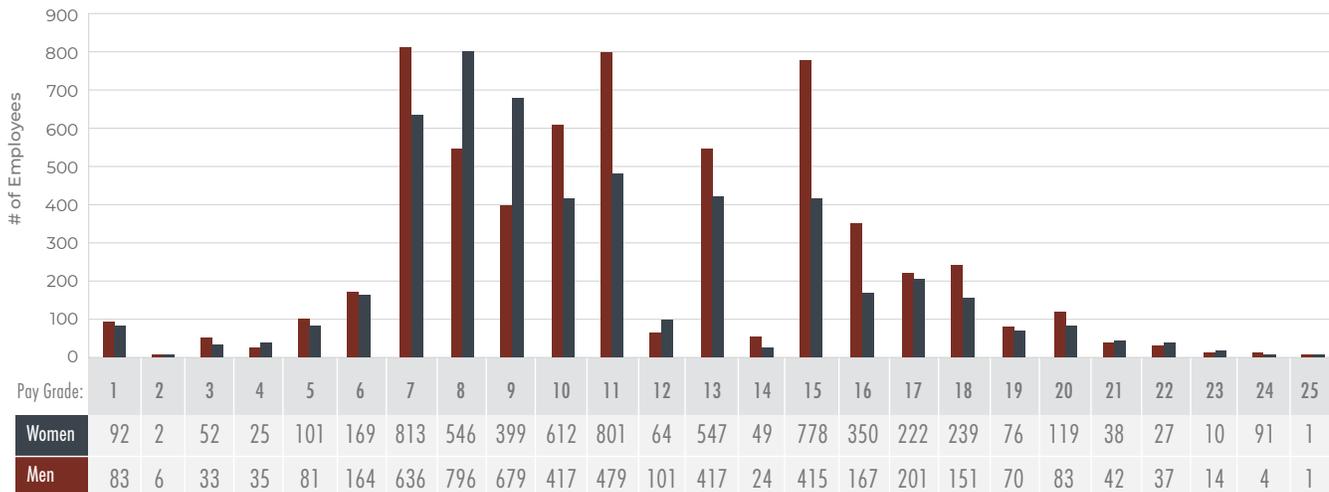


Non-Merit Employees by Pay Grade



The following graph shows data pay grades by gender for Executive Branch Merit employees.

Merit Employees by Pay Grade





HEALTH AND ENGAGEMENT

In addition to salary, State of Delaware employees receive several valuable benefits along with their regular pay. This combination of salary and benefits is referred to as total compensation and includes health insurance, paid time off, and a pension.

For example, the total compensation for a State employee with an average salary of \$52,661 with family coverage for health insurance, paid time off, and pension is \$95,642.58 using the Total Compensation Calculator: <https://statejobs.Delaware.gov/total-comp-calc>

Employees can earn a maximum of 21 vacation days and 15 sick days annually. In addition, employees received 11 statutory holidays, in addition to Election Day and Return's Day during an election year, and two floating holidays. The State also offers Parental Leave which provides 12 weeks of paid leave for mothers and fathers in the state workforce, including educators, of newborns and parents adopting a child 6-years-old or younger.

Additional program benefits offered to state employees include health, prescription, vision, dental, employee assistance, flexible spending account, pre-tax commuter, accident and critical illness insurance, life insurance, disability insurance, surgeons of excellence benefit, and diabetes management programs.



HEALTH AND ENGAGEMENT (CONTINUED)

The cost of health care is increasing and crowding out other expenses in the state budget. The figure below shows the projected growth of health care as of August 31, 2020.

State Group Health Projections

Long-term cost projections of the GHIP (including impact of COVID-19)



Every 1% of GHIP budget growth (trend) in FY21 increases the FY22 projected budget by an additional \$9.1M. This would require an additional \$8.3M in State Contributions (\$5.6M from the General Fund), and an additional \$0.8M in employee/pensioner contributions.

FY21 Budget and FY22 Projected Expenses reflect estimated financial impact of COVID-19 using available information and reasonable estimation techniques. However due to the high degree of uncertainty associated with this pandemic, results may vary from the estimates provided.

- FY21 and beyond projected based on experience through and enrollment as of FY21 Q1 and reflects the following assumptions: includes approved design changes effective 7/1/2019 including implementation of SurgeryPlus COE (\$0.5m annual savings), site-of-care steerage (\$6.9m), Highmark infusion therapy program (\$2.0m) and implementation of Livongo (\$0.7m); includes State and employee/pensioner premium contributions; assumes 1% annual enrollment growth for FY21-FY26; includes Rx rebates and EGWP payments; includes estimated improvements in Rx rebates and reduction in pharmacy claims based on best and final ESI FY20 renewal proposal, provided 1/29/2019; includes fees for participating non-State groups (assumed to increase proportionally with membership growth and health care trend); FY21 reflects implementation of Highmark radiation therapy authorization program (\$633k annual savings per Highmark); assumes no other program changes in FY21 and beyond; projections based on 5% medical, 8% pharmacy trend, reflects FY21 plan savings based on ESI year 5 traditional pharmacy BAFO renewal

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Data for employees enrolled in the State of Delaware Group Health Insurance Plan for Fiscal Year 2020 was not available at the time this report was created; however in Fiscal Year 2019, the highest percentage of employees enrolled in a health plan is 45-64 years of age and has remained consistent since Fiscal Year 2017.

Age and Gender Demographics

	State Average						State Agency Average						
	FY17		FY18		FY19		FY17		FY18		FY19		
	M	F	M	F	M	F	M	F	M	F	M	F	
Employees	Age	M	F	M	F	M	F	M	F	M	F	M	F
	0-17	-	-	-	-	-	-	-	-	-	-	-	-
	18-24	0.8%	1.1%	0.8%	1.0%	0.7%	1.2%	1.2%	0.8%	1.2%	0.7%	1.2%	0.8%
	25-44	15.9%	29.0%	15.8%	29.0%	16.0%	29.2%	19.7%	21.6%	19.7%	21.4%	20.3%	21.81%
	45-64	17.3%	32.6%	17.5%	32.5%	17.3%	32.0%	22.5%	30.2%	22.3%	29.9%	22.1%	29.5%
65+	1.5%	1.9%	1.5%	1.9%	1.6%	2.1%	2.0%	2.0%	2.0%	2.3%	2.0%	2.3%	
All Members	0-17	14.5%	13.6%	14.5%	13.6%	14.5%	13.6%	13.4%	12.8%	13.5%	12.8%	13.5%	12.6%
	18-24	6.3%	6.3%	6.2%	6.2%	6.3%	6.3%	6.6%	6.5%	6.4%	6.3%	6.6%	6.4%
	25-44	10.6%	15.9%	10.5%	16.0%	10.5%	16.1%	11.2%	14.2%	11.2%	14.3%	11.4%	14.4%
	45-64	12.9%	17.2%	12.9%	17.3%	12.7%	17.2%	14.2%	18.0%	14.2%	17.9%	14.0%	17.7%
	65+	1.6%	1.1%	1.6%	1.2%	1.6%	1.3%	1.8%	1.4%	1.8%	1.5%	1.8%	1.5%

Telemedicine is a virtual service that allows health plan members to have an online video consultation with a doctor from any location. This service continues to be an important tool, especially during COVID. In Fiscal Year 2019, there was an increase in the number of employees using telemedicine. This number is expected to grow in Fiscal Year 2020.

Telemedicine Utilization Rates (per 1,000)						
Desired Level Red Denotes Area for Improvement	State Average			State Agency Average		
	FY17	FY18	FY19	FY17	FY18	FY19
Employees	1.7	5.5	9.4	1.9	6.0	10.2
All Members	0.9	3.7	5.5	1.1	4.3	6.3

HEALTH AND ENGAGEMENT (CONTINUED)

The top three most prevalent chronic conditions with respect to employees are hypertension, high cholesterol and diabetes. Over the past several years, the Statewide Benefits Office has implemented programs that include a Diabetes Prevention Program and Diabetes Management Program to address these health conditions.

Condition Treatment Compliance							
Desired Level Red Denotes Area for Improvement		State Average			State Agency Average		
		FY17	FY18	FY19	FY17	FY18	FY19
Cholesterol Screening for Population with High Cholesterol	Employees	52.6%	52.4%	55.0%	55.4%	54.9%	58.2%
	All Members	50.2%	50.6%	53.1%	53.7%	53.9%	57.0%
Cholesterol Screening for Population with Diabetes (Avg. number of tests per Diabetic)	Employees	1.2%	1.1%	1.2%	1.2%	1.2%	1.2%
	All Members	1.1%	1.1%	1.1%	1.1%	1.1%	1.2%
A1c Test for Population with Diabetes	Employees	86.0%	86.0%	87.3%	86.0%	86.0%	88.9%
	All Members	83.0%	84.0%	84.4%	84.0%	85.0%	86.5%

Behavioral Health Prevalence is the percentage of employees with a diagnosis of anxiety, depression or substance abuse. Enhanced services are available through the employee assistance program beginning January 1, 2021.

Behavioral Health Prevalence							
Desired Level Red Denotes Area for Improvement		State Average			State Agency Average		
		FY17	FY18	FY19	FY17	FY18	FY19
Anxiety	Employees	6.1%	6.0%	7.0%	4.9%	5.6%	5.8%
	All Members	5.1%	5.3%	5.8%	4.1%	4.6%	4.8%
Depression	Employees	8.3%	8.5%	8.9%	7.7%	8.2%	8.2%
	All Members	7.1%	7.5%	7.7%	6.6%	6.7%	7.0%
Substance Abuse	Employees	1.4%	1.6%	1.3%	1.4%	1.2%	1.5%
	All Members	1.2%	1.4%	1.2%	1.3%	1.1%	1.3%

Condition Treatment Compliance is the percentage of the population diagnosed with high cholesterol and diabetes that received the recommended screening or test during the reporting period.

Condition Prevalence (Top 3)							
Desired Level Red Denotes Area for Improvement		State Average			State Agency Average		
		FY17	FY18	FY19	FY17	FY18	FY19
Hypertension	Employees	20.1%	18.0%	17.8%	20.1%	18.0%	20.5%
	All Members	12.8%	11.1%	11.0%	13.2%	11.2%	12.7%
High Cholesterol	Employees	16.2%	15.2%	15.0%	17.1%	15.7%	16.7%
	All Members	10.2%	9.6%	9.5%	10.9%	9.8%	10.4%
Diabetes	Employees	13.8%	11.7%	11.6%	14.4%	11.9%	13.9%
	All Members	8.8%	7.5%	7.5%	9.2%	7.6%	8.7%

More information about Statewide Benefits Office Facts and Figures:

<https://dhr.Delaware.gov/benefits/facts-figures>



RESOURCES FOR FURTHER ANALYSIS

The Department of Human Resources provides HR professionals with access to the following tools on a regular basis so their agencies can manage their workforce more efficiently and effectively.

Department of Human Resources Website: <https://dhr.Delaware.gov>

The State of Delaware Department of Human Resources' (DHR) website is available to internal and external customers and provides information regarding statewide human resource programs, policies and procedures, as well as relevant human resources information for State agencies, employees, and job seekers.

Total Compensation Calculator: <https://statejobs.Delaware.gov/total-comp-calc>

Delaware Employment Link: <https://statejobs.Delaware.gov>

Statewide Benefits: <https://dhr.Delaware.gov/benefits>

Office of Women's Advancement and Advocacy: <https://dhr.Delaware.gov/women>

Office of Diversity and Inclusion: <https://dhr.Delaware.gov/diversity>

Talent Management: <https://dhr.Delaware.gov/personnel>

Training and Strategic Initiatives: <https://dhr.Delaware.gov/training>

PHRST: <https://gss.omb.Delaware.gov/phrst>

Payroll Human Resources Statewide Technology (PHRST) contains and houses data on state agency headcounts, terminations, and turnover rates. Data can be analyzed by a variety of variables, including individual and agency, job class, demographics, pay data, and turnover reason. Additionally, the system provides workforce termination, age, length of service, union membership, and salary data. Agencies can view data on-screen or produce selected reports to analyze workforce trends.

U.S. Bureau of Labor Statistics: Employment Status of Civilian Noninstitutional Population, <https://www.bls.gov/lau/table14full19.htm>

APPENDIX A - 2020 STATE EMPLOYEE'S PAY TABLE

37.5 Hour Pay Scale (Annual)

PG	80% midpoint	100% midpoint	120% midpoint
001*	\$ 18,503	\$ 21,913	\$ 26,296
002	\$ 18,756	\$ 23,445	\$ 28,134
003	\$ 20,074	\$ 25,092	\$ 30,110
004	\$ 21,474	\$ 26,843	\$ 32,212
005	\$ 22,981	\$ 28,726	\$ 34,471
006	\$ 24,590	\$ 30,737	\$ 36,884
007	\$ 26,309	\$ 32,886	\$ 39,463
008	\$ 28,149	\$ 35,186	\$ 42,223
009	\$ 30,123	\$ 37,654	\$ 45,185
010	\$ 32,231	\$ 40,289	\$ 48,347
011	\$ 34,484	\$ 43,105	\$ 51,726
012	\$ 36,899	\$ 46,124	\$ 55,349
013	\$ 39,484	\$ 49,355	\$ 59,226
014	\$ 42,242	\$ 52,803	\$ 63,364
015	\$ 45,202	\$ 56,503	\$ 67,804
016	\$ 48,371	\$ 60,464	\$ 72,557
017	\$ 51,755	\$ 64,694	\$ 77,633
018	\$ 55,375	\$ 69,219	\$ 83,063
019	\$ 59,252	\$ 74,065	\$ 88,878
020	\$ 63,404	\$ 79,255	\$ 95,106
021	\$ 67,840	\$ 84,800	\$ 101,760
022	\$ 72,588	\$ 90,735	\$ 108,882
023	\$ 77,672	\$ 97,090	\$ 116,508
024	\$ 83,111	\$ 103,889	\$ 124,667
025	\$ 88,926	\$ 111,158	\$ 133,390
026	\$ 95,150	\$ 118,937	\$ 142,724

40 Hour Pay Scale (Annual)

80% midpoint	100% midpoint	120% midpoint
\$ 19,240	\$ 23,372	\$ 28,046
\$ 20,008	\$ 25,010	\$ 30,012
\$ 21,409	\$ 26,761	\$ 32,113
\$ 22,906	\$ 28,632	\$ 34,358
\$ 24,512	\$ 30,640	\$ 36,768
\$ 26,228	\$ 32,785	\$ 39,342
\$ 28,062	\$ 35,078	\$ 42,094
\$ 30,029	\$ 37,536	\$ 45,043
\$ 32,131	\$ 40,164	\$ 48,197
\$ 34,378	\$ 42,973	\$ 51,568
\$ 36,782	\$ 45,978	\$ 55,174
\$ 39,360	\$ 49,200	\$ 59,040
\$ 42,113	\$ 52,641	\$ 63,169
\$ 45,064	\$ 56,330	\$ 67,596
\$ 48,218	\$ 60,272	\$ 72,326
\$ 51,595	\$ 64,494	\$ 77,393
\$ 55,203	\$ 69,004	\$ 82,805
\$ 59,067	\$ 73,834	\$ 88,601
\$ 63,203	\$ 79,004	\$ 94,805
\$ 67,630	\$ 84,538	\$ 101,446
\$ 72,365	\$ 90,456	\$ 108,547
\$ 77,430	\$ 96,788	\$ 116,146
\$ 82,846	\$ 103,558	\$ 124,270
\$ 88,647	\$ 110,809	\$ 132,971
\$ 94,853	\$ 118,566	\$ 142,279
\$ 101,493	\$ 126,866	\$ 152,239

APPENDIX B - GLOSSARY OF TERMS

Agency: any board, department, elected office or commission which receives an appropriation in accordance with 29 Del. C. Chapter 59.

Classification: a group of duties and responsibilities assigned or delegated by an appointing authority, requiring the services of an employee on a full-time basis or, in some cases, on a less than full-time basis.

Fiscal Year: the time period from July 1 to June 30.

Length of Service: length of employment by the State of Delaware in a Merit or Merit-comparable position(s) minus breaks in service.

Non-Merit: positions not in the state classified service by Delaware Code. Non-Merit employees are not covered by the State Merit Rule and may be considered Merit-Comparable, Merit-Exempt, or Casual Seasonal

Merit: all positions in the state classified service, except those which are specifically placed in the unclassified service by Delaware Code, as amended or other sections of the statutes. Employees considered Merit are covered by the State Merit Rules <https://merb.Delaware.gov/state-merit-rules> .

Pay Grade: one of the horizontal pay ranges designated on the pay plan consisting of a series of percentage of midpoint columns identifying specific values.

PHRST: Payroll Human Resource Statewide Technology system implemented in 1997.

State Employee: any person holding a position in the Merit or classified service defined by 29 Del. C § 5903.