

STATE OF DELAWARE

WORKFORCE REPORT FISCAL YEAR 2021



Delaware Department of
Human Resources
Training and HR Solutions

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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 2021 (July 1, 2020 – June 30, 2021). 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 2021 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, or data input errors.

The following Executive Branch Agencies are included in this report: Agriculture, Correction, Education, Finance, Health and Social Services, Delaware State Housing, Human Resources, Labor, Office of Management and Budget, National Guard, Natural Resources and Environmental Control, Safety & Homeland Security, Services for Children Youth & Their Families, State, Technology and 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 for 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, 2021.

- Over 13,800 employees in the Executive Branch including Merit and Non-Merit.
- Full-time employees, defined as working over 30 hours per week, is 13,825 and there are 10 part-time employees in the Executive Branch.
- The average age of State employees is 46 years old.
- The average annual salary is \$53,102.71.
- The average length of service is 12 years.

Fast Facts

13,835	Employees
2,216	Casual Seasonal
393	Board Members
379	Retired
733	New Hires
1,219	Promotions
867	Transfers

NUMBER OF STATE EMPLOYEES

As of June 30, 2021, there were 13,835 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, 2021.

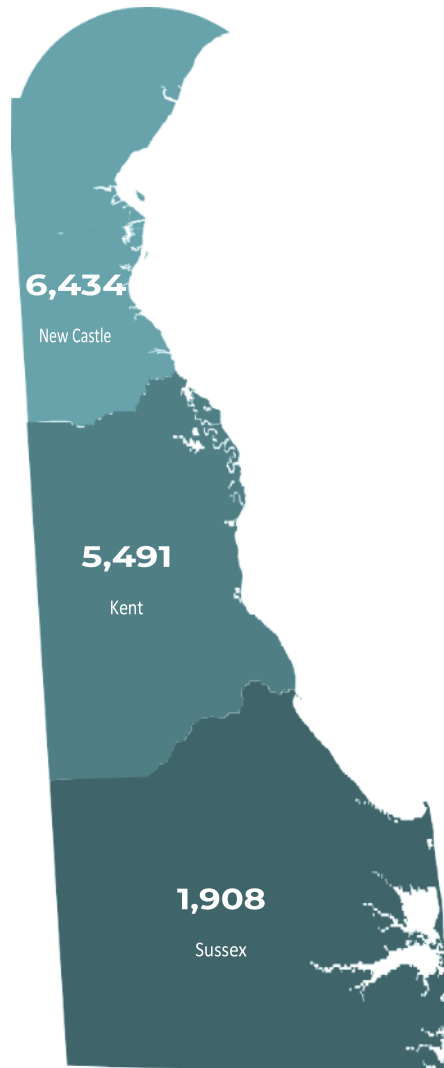
The largest agencies with over 1,000 employees, Health and Social Services, Correction, Transportation, Safety and Homeland Security, and Services for Children, Youth, and Their Families account for 70.6% of all Executive Branch employees. Health and Social Services has the single largest concentration of employees (24%). Elected and Appointed Offices account for 6.2% of Executive Branch employees. The Non-Merit number of employees in this chart does not include casual/seasonal employees, commission, or board members.

Total Employees by Agency

Agency	Merit		Non-Merit		Total # Employees
	# Employees	%	# Employees	%	
Agriculture	110	85%	20	15%	130
Auditor of Accounts	14	78%	4	22%	18
Commissioner of Elections	30	81%	7	19%	37
Correction	2,346	98%	36	2%	2,382
Criminal Justice	39	91%	4	9%	43
Department of Justice	0	0%	446	100%	446
Education	0	0%	266	100%	266
Finance	254	93%	19	7%	273
Fire School, Commission, Marshall	70	97%	2	3%	72
Governor's Office	0	0%	26	100%	26
Gov's Advisory Council for Exceptional Citizens	0	0%	3	100%	3
Health and Social Services	3,175	96%	143	4%	3,318
Human Resources	191	85%	33	15%	224
Insurance Commissioner	86	91%	9	9%	95
Labor	343	93%	26	7%	369
Lt. Governor's Office	0	0%	7	100%	7
National Guard	0	0%	117	100%	117
Natural Resources and Environmental Control	649	97%	18	3%	667
Office of Defense Services	0	0%	151	100%	151
Office of Management and Budget	260	91%	26	9%	286
Safety and Homeland Security	236	19%	984	81%	1,220
Services for Children, Youth and Their Families	1,131	98%	21	2%	1,152
State	442	87%	66	13%	508
State Housing Authority	3	75%	1	25%	4
Technology and Information	5	2%	289	98%	294
Transportation	1,677	99%	24	1%	1,701
Treasurer's Office	19	73%	7	27%	26
Totals	11,080	80%	2,755	20%	13,835

GEOGRAPHIC 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 the work location is not reported for all employees.



AGE AND GENDER

In the State Executive Branch, women represent 52.9% of the workforce in Fiscal Year 2021. The U.S. Bureau of Labor Statistics estimates that women represent 56.6% of the civilian workforce in Delaware based on the 2021 data.

The Department of Human Resources has the highest percentage of women (87.5%). The National Guard has the highest percentage of men (82.9%) and Safety and Homeland Security is second (71.9%) among agencies with over 50 employees. The Department of Health and Social Services employs the largest number of women (2,476), and the Department of Correction has the largest number of men (1,656). The table below compares the number of women and men to the total agency population. Percentages may not add up to 100% due to new hire's not having completed the hiring process when data was collected for this report. The chart below does not include casual/seasonal employees, commission, or board members.

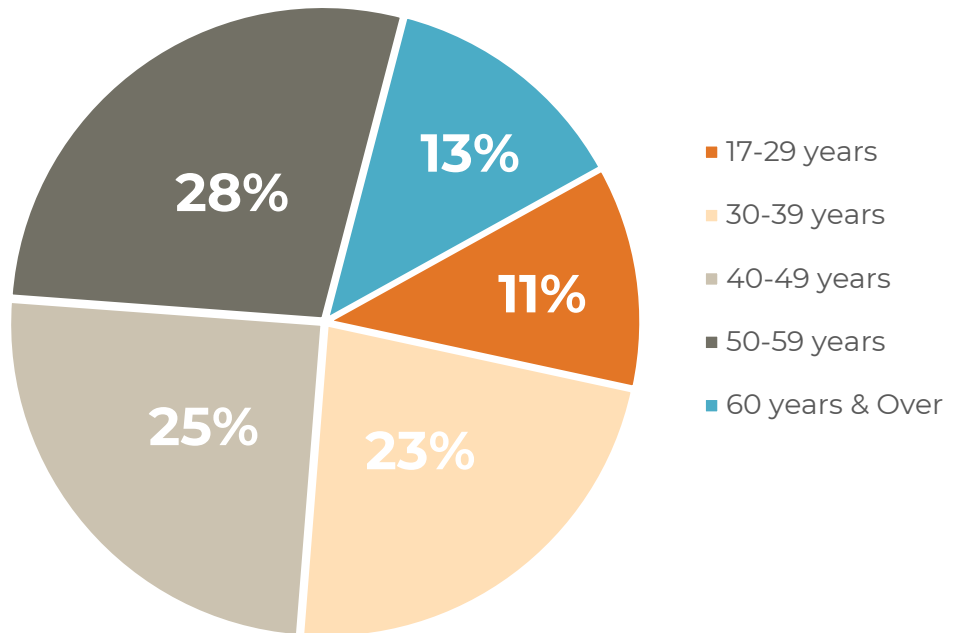
Employee Gender by Agency

Agency	% Women	% Men
Agriculture	52.3%	47.7%
Auditor of Accounts	61.1%	38.9%
Commissioner of Elections	64.9%	35.1%
Correction	30.5%	69.5%
Criminal Justice	67.4%	32.6%
Department of Justice	66.4%	33.6%
Education	71.8%	28.2%
Finance	68.9%	31.1%
Fire School, Commission, Marshall	37.5%	62.5%
Governor's Office	76.9%	19.2%
Gov's Advisory Council for Exceptional Citizens	100.0%	0.0%
Health and Social Services	74.6%	25.3%
Human Resources	87.5%	12.5%
Insurance Commissioner	71.6%	28.4%
Labor	71.3%	28.7%
Lt. Governor's Office	42.9%	57.1%
National Guard	17.1%	82.9%
Natural Resources and Environmental Control	42.4%	57.6%
Office of Defense Services	58.3%	41.7%
Office of Management and Budget	51.4%	48.6%
Safety and Homeland Security	28.1%	71.9%
Services for Children, Youth and Their Families	71.8%	28.2%
State	73.0%	27.0%
State Housing Authority	50.0%	50.0%
Technology and Information	33.0%	67.0%
Transportation	32.1%	67.9%
Treasurer's Office	61.5%	38.5%
AVERAGE	52.97%	47.01%

AGE AND GENDER (CONTINUED)

The pie chart below illustrates the percentage of State employees by age group. The average age of State employees is 46 years old. Just over half (53%) of the workforce is between the ages of 40-59, 23% are 30-39 years, 13% are 60 years and over, and the remaining 11% are 17-29-year-old employees. There is no difference in the average age between Merit and Non-Merit employees.

State Employees by Age Groups

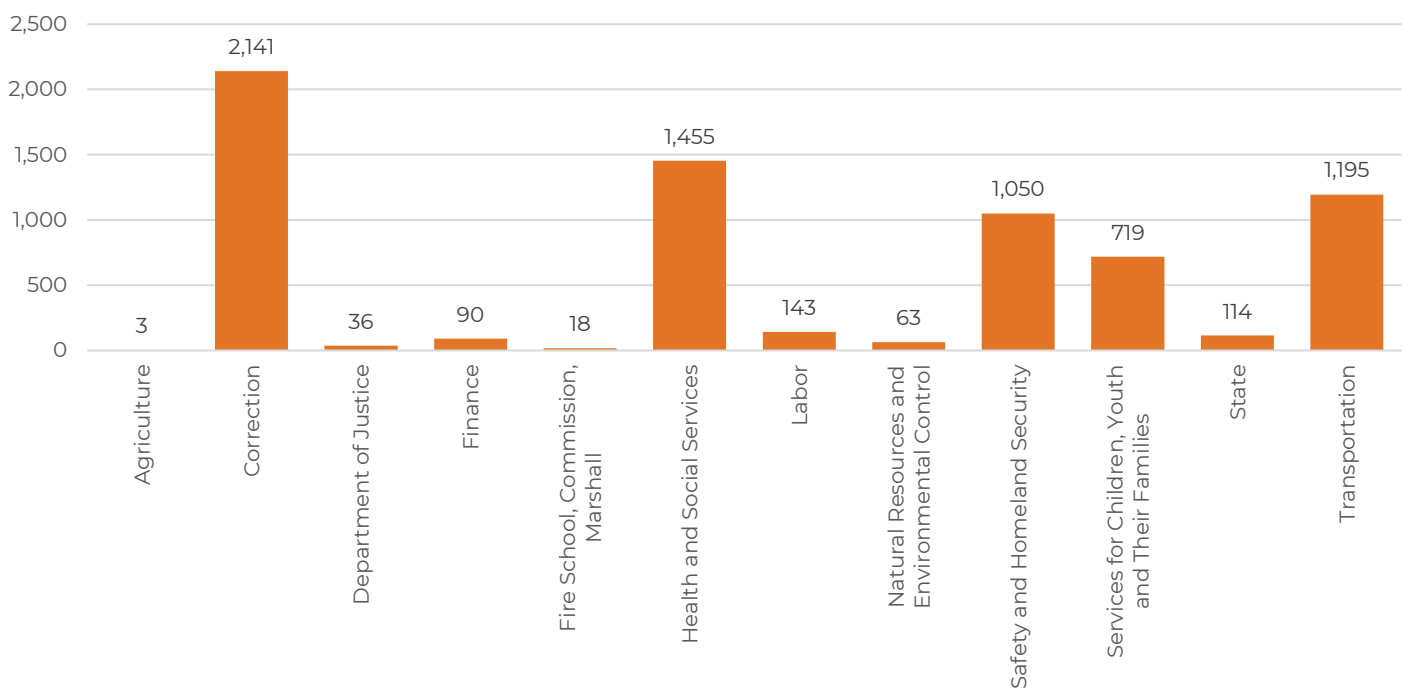


LABOR UNIONS



As of June 30, 2021, 7,027 or 44% 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 (30%) with the largest number of employees covered by a bargaining unit, followed by the Department of Health and Social Services (21%).

Employee's Covered by Collective Bargaining

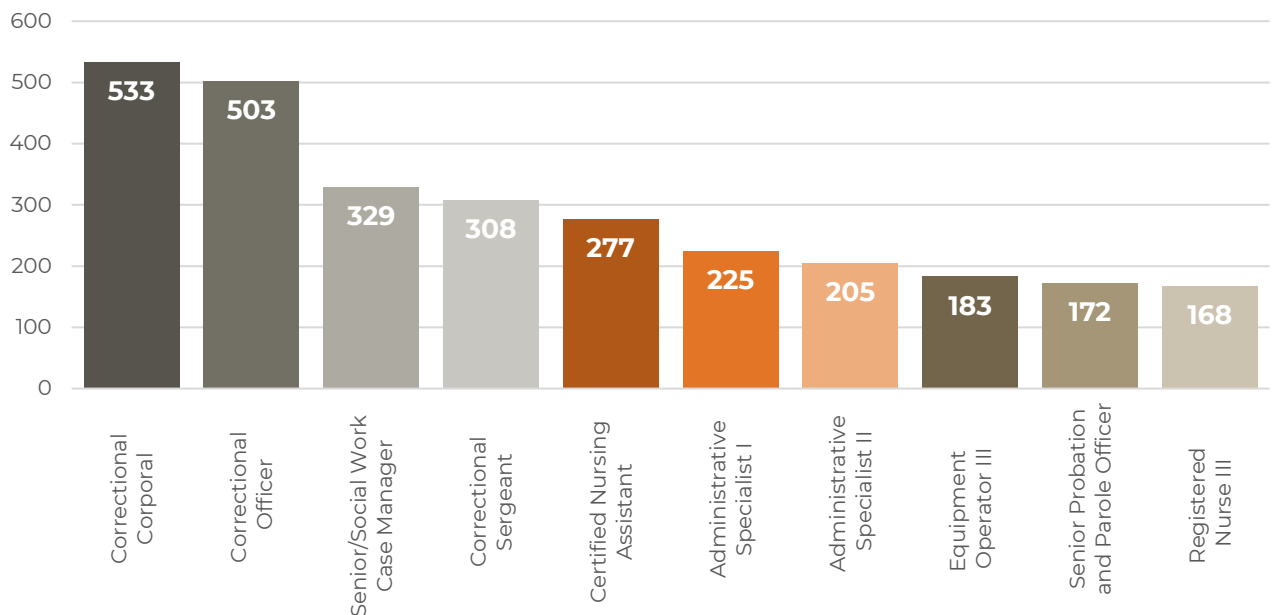


JOB CLASSIFICATIONS

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 exclude casual/seasonal employees, board members, and commissioners.

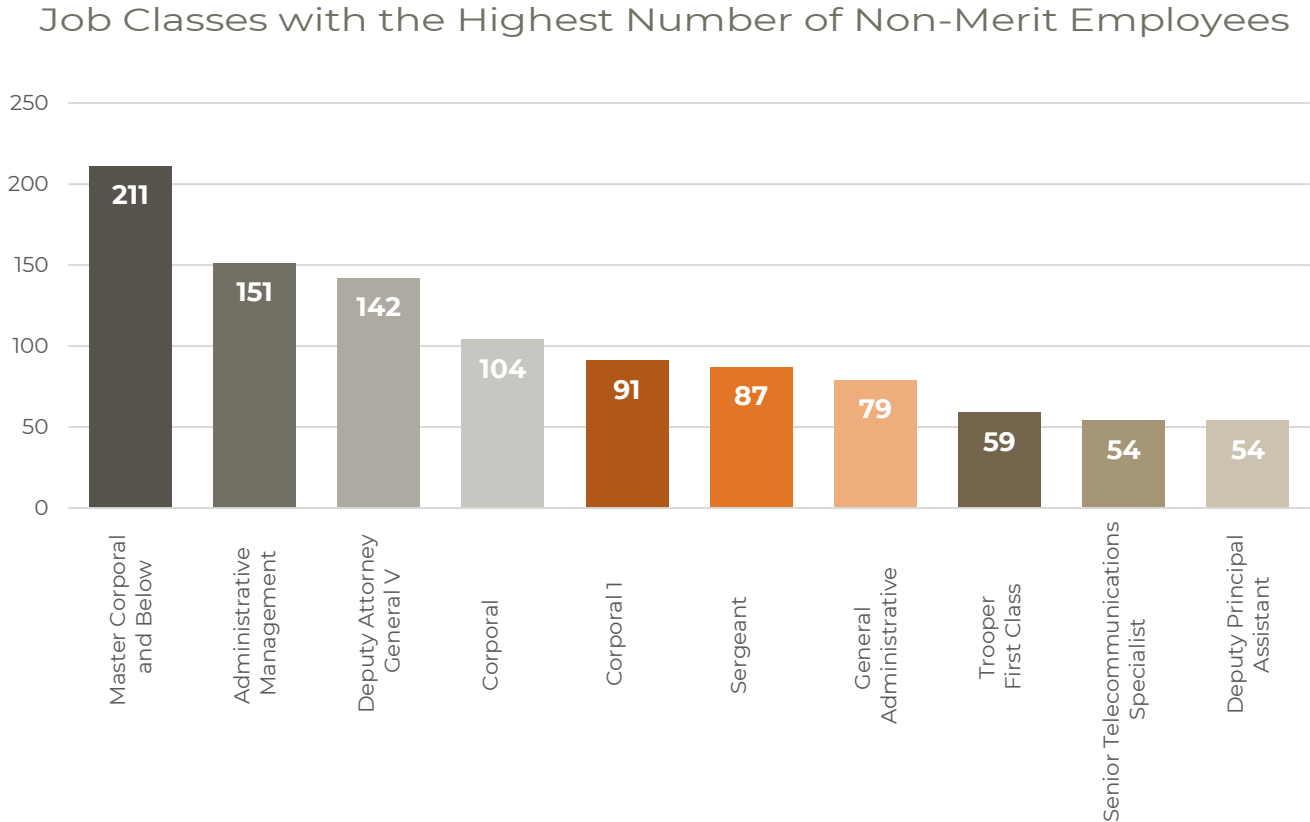
The job title with the largest number of employees is “Correctional Corporal” and “Correctional Officer” in the Department of Correction followed by “Senior/Social Worker Case Manager” in Health and Social Services, Department of State and Services for Children, Youth and Their Families, and a Certified 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 “Administrative Management”. This data does not include casual seasonal employees or board/commission members.



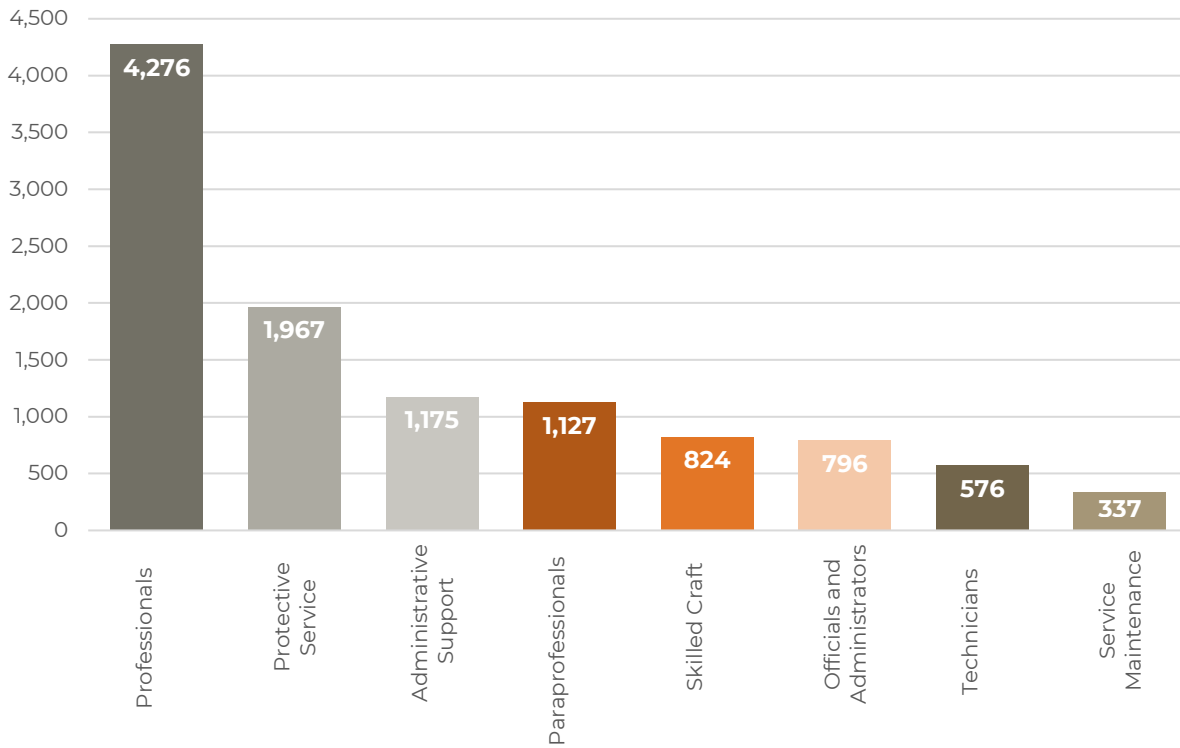
Under Public Law 88-352, Title VII of the Civil Rights Act of 1964, as amended by the Equal Employment Opportunity Act of 1972, all State and local governments with 15 or more employees must keep records and provide EEO-4 reports to the Equal Employment Opportunity Commission. The EEO-4 reporting structure includes job categories to group employees with comparable job responsibilities 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 (38.5%). Women make up the majority (68.7%) of the employees in this category.**

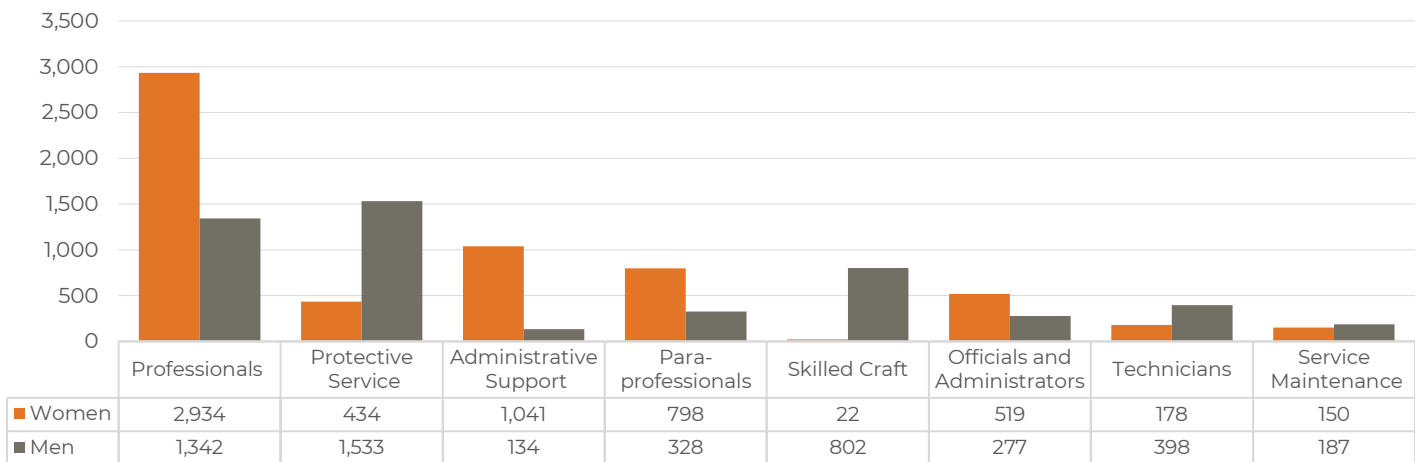
There are two Merit employees in the “No EEO Reporting” category and three Merit employee with a gender designated as unknown. This is most likely due to new hire process was not complete at the time data for this report was collected. This data also does not include board members or casual seasonal positions because job titles can vary across agencies or Department of Education employees. 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

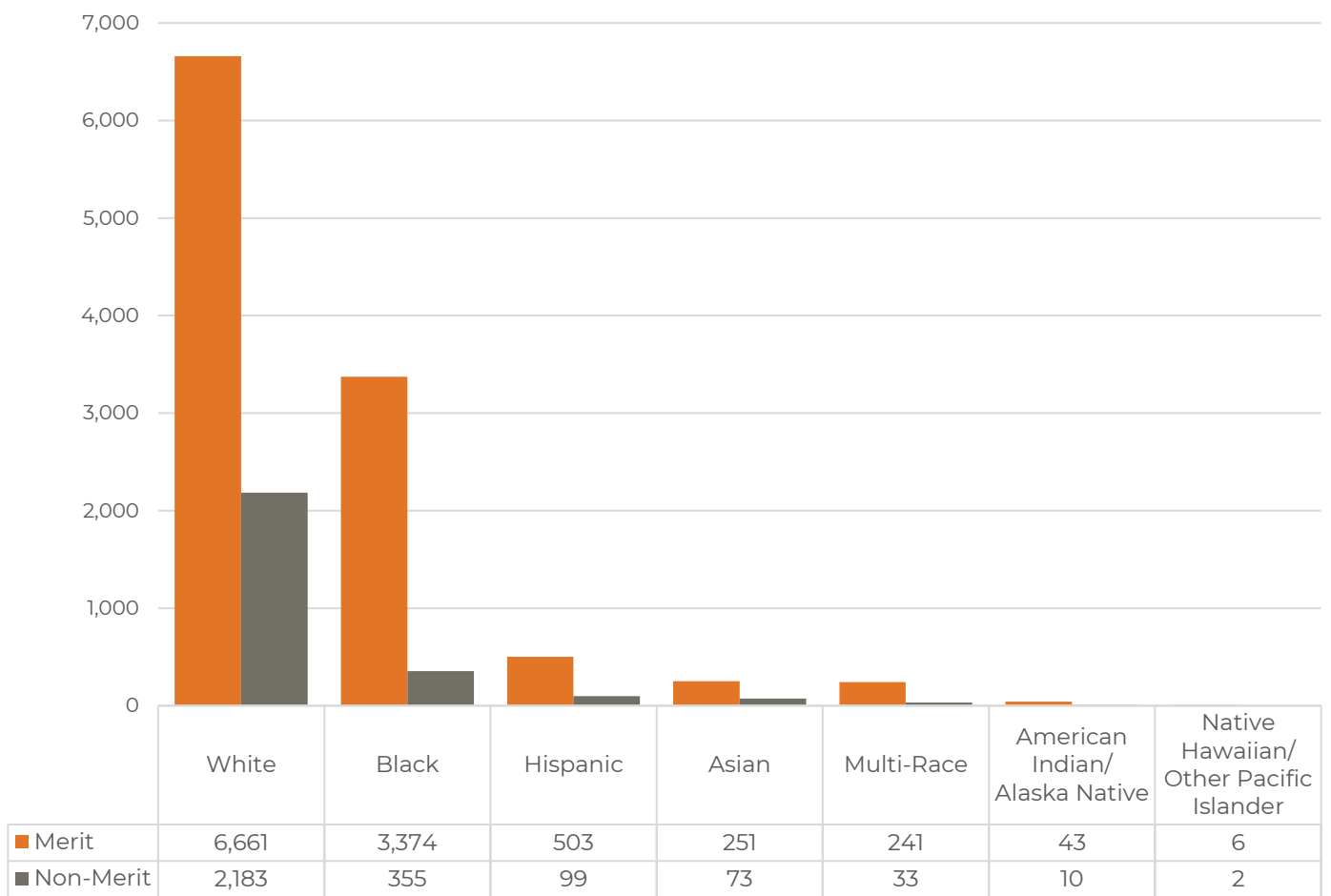


ETHNICITY

Minority representation in the Executive Branch was 36%. The U.S. Bureau of Labor Statistics estimates a 27.9% 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. The state of Delaware uses the category of “multi-race” defined as persons who identify with two or more races.

Race of State Employees

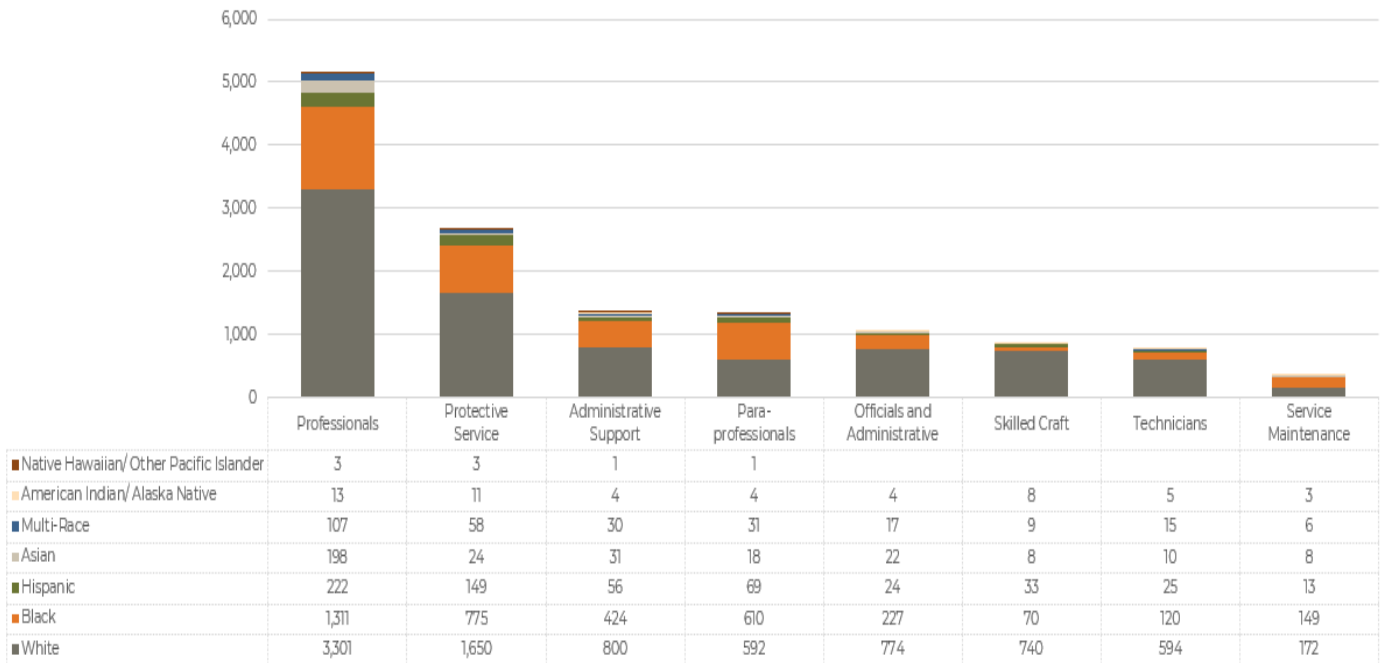


For Fiscal Year 2021, minority representation in the Executive Branch was 36%. The U.S. Bureau of Labor Statistics estimates a 29.7% minority representation in the civilian workforce in Delaware based upon the 2021 Civilian Labor Force published in the Employment status of the civilian noninstitutional population in states by sex, race, Hispanic or Latino ethnicity, marital status, and detailed age table.

ETHNICITY (CONTINUED)

The USEEOC uses EEO-4 Job Categories to classify employees based on the content and responsibility of the job. When classifying job titles, criteria used include primary duties and responsibilities, knowledge and training, and skill levels. The EEO-4 Job Category that has the greatest number of employees is professional followed by protective service.

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. Values less than three are not reported. DOE reports using a different set of criteria required of educational institutions.



ETHNICITY (CONTINUED)

The table below and on the following page represent the race of Merit and Non-Merit Executive Branch employees by an agency as of June 30, 2021. The data excludes Casual/Seasonal employees and board members.

Race of Merit Executive Branch Employees

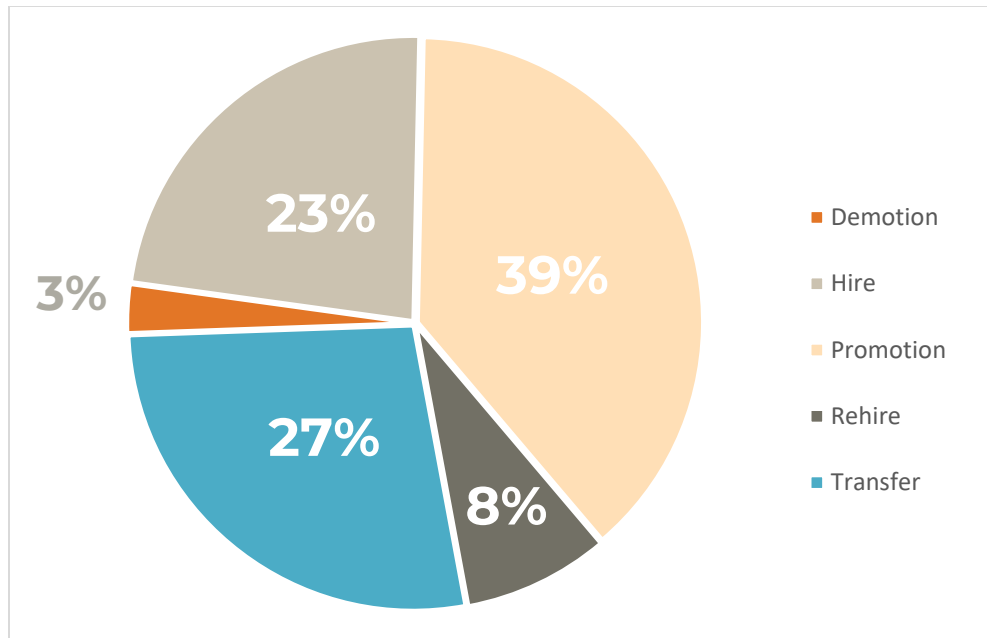
Agency	American Indian/Alaska Native		Asian		Black		Hispanic		White		Multi-Race		Native Hawaiian/Other Pacific Islander		Unknown	
	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Agriculture	1	0.90%	1	0.90%	9	8.20%	2	1.80%	96	87.30%	1	0.90%	0	0.00%	0	0.00%
Auditor of Accounts	0	0.00%	0	0.00%	5	35.70%	0	0.00%	9	64.30%	0	0.00%	0	0.00%	0	0.00%
Commissioner of Elections	0	0.00%	1	3.30%	3	10.00%	0	0.00%	25	83.30%	1	3.30%	0	0.00%	0	0.00%
Correction	8	0.30%	22	0.90%	788	33.60%	126	5.40%	1,341	57.20%	58	2.50%	3	0.10%	0	0.00%
Criminal Justice	0	0.00%	0	0.00%	6	15.40%	3	7.70%	29	74.40%	1	2.60%	0	0.00%	0	0.00%
Finance	0	0.00%	10	3.90%	88	34.60%	15	5.90%	137	53.90%	4	1.60%	0	0.00%	0	0.00%
Fire School, Commission, Marshall	0	0.00%	0	0.00%	0	0.00%	0	0.00%	70	100.00%	0	0.00%	0	0.00%	0	0.00%
Health and Social Services	13	0.40%	115	3.60%	1,284	40.40%	156	4.90%	1,524	48.00%	82	2.60%	1	0.00%	0	0.00%
Human Resources	2	1.00%	8	4.20%	58	30.40%	5	2.60%	112	58.60%	6	3.10%	0	0.00%	0	0.00%
Insurance Commissioner	0	0.00%	1	1.20%	20	23.30%	3	3.50%	57	66.30%	5	5.80%	0	0.00%	0	0.00%
Labor	1	0.30%	10	2.90%	136	39.70%	21	6.10%	169	49.30%	6	1.70%	0	0.00%	0	0.00%
Natural Resources and Environmental Control	2	0.30%	17	2.60%	40	6.20%	11	1.70%	569	87.70%	10	1.50%	0	0.00%	0	0.00%
Office of Management and Budget	1	0.40%	2	0.80%	50	19.20%	5	1.90%	195	75.00%	7	2.70%	0	0.00%	0	0.00%
Safety and Homeland Security	1	0.40%	4	1.70%	39	16.50%	10	4.20%	178	75.40%	4	1.70%	0	0.00%	0	0.00%
Services for Children, Youth and Their Families	1	0.10%	14	1.20%	507	44.80%	38	3.40%	548	48.50%	22	1.90%	1	0.10%	0	0.00%
State	2	0.50%	11	2.50%	110	24.90%	17	3.80%	291	65.80%	11	2.50%	0	0.00%	0	0.00%
State Housing Authority	0	0.00%	0	0.00%	1	33.30%	1	33.30%	1	33.30%	0	0.00%	0	0.00%	0	0.00%
Technology and Information	0	0.00%	2	40.00%	0	0.00%	0	0.00%	3	60.00%	0	0.00%	0	0.00%	0	0.00%
Transportation	11	0.70%	33	2.00%	223	13.30%	89	5.30%	1,296	77.30%	23	1.40%	1	0.10%	1	0.10%
Treasurer's Office	0	0.00%	0	0.00%	7	36.80%	1	5.30%	11	57.90%	0	0.00%	0	0.00%	0	0.00%
Total	43	0.40%	251	2.30%	3,374	30.50%	503	4.50%	6,661	60.10%	241	2.20%	6	0.10%	1	0.00%

ETHNICITY (CONTINUED)

Race of Non-Merit Executive Branch Employees

Agency	American Indian/ Alaska Native		Asian		Black		Hispanic		White		Multi-Race		Native Hawaiian/Other Pacific Islander		Unknown	
	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Agriculture	0	0.0%	0	0.0%	0	0.0%	0	0.0%	19	95.0%	1	5.0%	0	0.0%	0	0.0%
Auditor of Accounts	0	0.0%	0	0.0%	0	0.0%	0	0.0%	3	75.0%	1	25.0%	0	0.0%	0	0.0%
Commissioner of Elections	0	0.0%	0	0.0%	1	14.3%	0	0.0%	6	85.7%	0	0.0%	0	0.0%	0	0.0%
Correction	0	0.0%	0	0.0%	9	25.0%	0	0.0%	27	75.0%	0	0.0%	0	0.0%	0	0.0%
Criminal Justice	0	0.0%	0	0.0%	1	25.0%	0	0.0%	3	75.0%	0	0.0%	0	0.0%	0	0.0%
Department of Justice	0	0.0%	7	1.6%	54	12.1%	14	3.1%	361	80.9%	9	2.0%	1	0.2%	0	0.0%
Education	1	0.4%	5	1.9%	42	15.8%	11	4.1%	206	77.4%	1	0.4%	0	0.0%	0	0.0%
Finance	1	5.3%	0	0.0%	1	5.3%	0	0.0%	16	84.2%	1	5.3%	0	0.0%	0	0.0%
Fire School, Commission, Marshall	0	0.0%	0	0.0%	0	0.0%	0	0.0%	2	100.0%	0	0.0%	0	0.0%	0	0.0%
Gov.'s Advisory Council for Exceptional Citizens	0	0.0%	0	0.0%	1	33.3%	0	0.0%	2	66.7%	0	0.0%	0	0.0%	0	0.0%
Governor's Office	0	0.0%	0	0.0%	7	26.9%	4	15.4%	15	57.7%	0	0.0%	0	0.0%	0	0.0%
Health and Social Services	1	0.7%	13	9.1%	39	27.3%	9	6.3%	77	53.8%	4	2.8%	0	0.0%	0	0.0%
Human Resources	0	0.0%	0	0.0%	5	15.2%	2	6.1%	26	78.8%	0	0.0%	0	0.0%	0	0.0%
Insurance Commissioner	0	0.0%	0	0.0%	0	0.0%	2	22.2%	7	77.8%	0	0.0%	0	0.0%	0	0.0%
Labor	0	0.0%	0	0.0%	5	19.2%	1	3.8%	20	76.9%	0	0.0%	0	0.0%	0	0.0%
Lt. Governor's Office	0	0.0%	0	0.0%	1	14.3%	2	28.6%	4	57.1%	0	0.0%	0	0.0%	0	0.0%
National Guard	1	0.9%	0	0.0%	16	13.7%	5	4.3%	94	80.3%	1	0.9%	0	0.0%	0	0.0%
Natural Resources and Environmental Control	0	0.0%	0	0.0%	4	22.2%	0	0.0%	14	77.8%	0	0.0%	0	0.0%	0	0.0%
Office of Defense Services	0	0.0%	1	0.7%	14	9.3%	3	2.0%	133	88.1%	0	0.0%	0	0.0%	0	0.0%
Office of Management and Budget	0	0.0%	0	0.0%	3	11.5%	0	0.0%	23	88.5%	0	0.0%	0	0.0%	0	0.0%
Safety and Homeland Security	6	0.6%	12	1.2%	82	8.3%	36	3.7%	840	85.4%	8	0.8%	0	0.0%	0	0.0%
Services for Children, Youth and Their Families	0	0.0%	0	0.0%	4	19.0%	1	4.8%	16	76.2%	0	0.0%	0	0.0%	0	0.0%
State	0	0.0%	2	3.0%	7	10.6%	2	3.0%	55	83.3%	0	0.0%	0	0.0%	0	0.0%
State Housing Authority	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	1	100.0%	0	0.0%	0	0.0%
Technology and Information	0	0.0%	32	11.1%	55	19.0%	7	2.4%	188	65.1%	6	2.1%	1	0.3%	0	0.0%
Treasurer's Office	0	0.0%	0	0.0%	0	0.0%	0	0.0%	7	100.0%	0	0.0%	0	0.0%	0	0.0%
Transportation	0	0.0%	1	4.2%	4	16.7%	0	0.0%	19	79.2%	0	0.0%	0	0.0%	0	0.0%
Total	10	0.4%	73	2.6%	355	12.9%	99	3.6%	2,183	79.2%	33	1.2%	2	0.1%	0	0.0%

APPOINTMENT TYPES



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

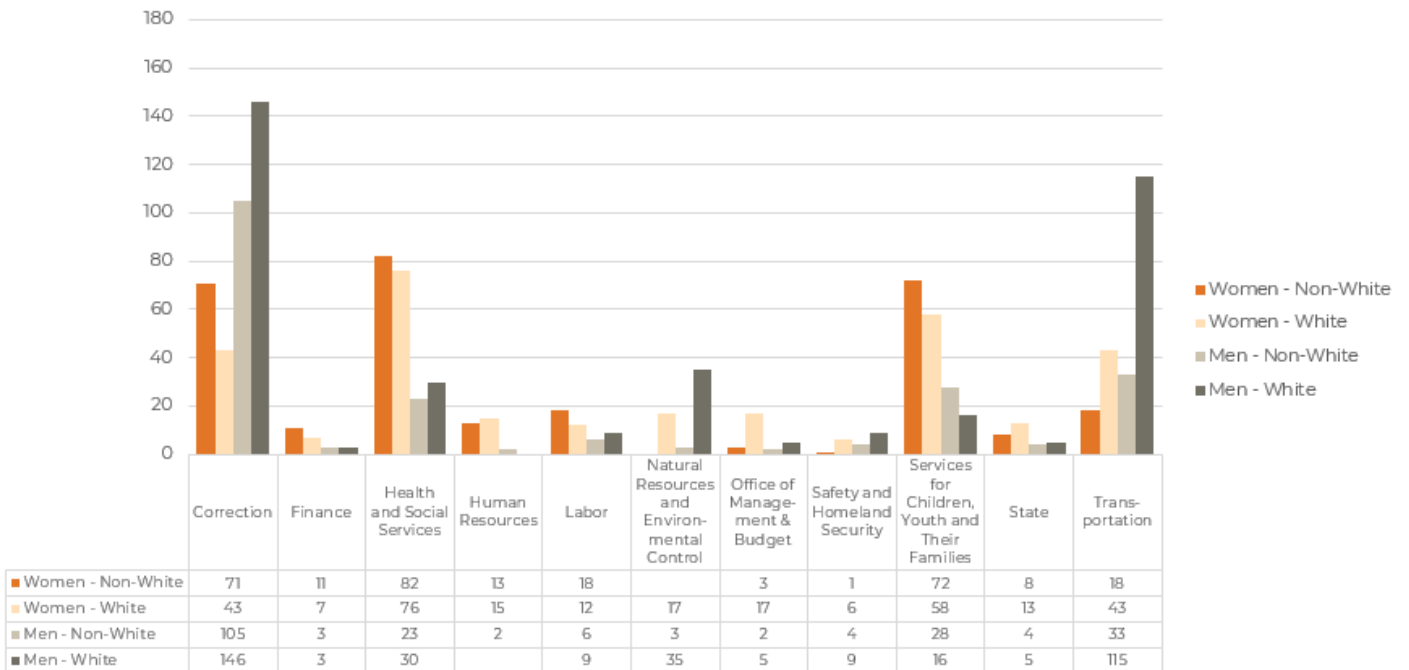
- **Hire** is the act of employing an individual to a Merit or Merit-Comparable position.
- **Transfer** is the movement of an employee from one position to a different position at the same pay grade.
- **Rehire** is the reemployment of an employee after leaving State service. Vacant positions may be 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.
- **Demotion** is the movement of an employee from one pay grade to another pay grade at a lower rate of pay.

In Fiscal Year 2021, there were 733 hires, 867 transfers, 262 rehires, 1,219 promotions, and 87 demotions. Internal movement for State Merit employees (promotions, demotions, and transfers) accounted for 69% of all appointments.

APPOINTMENT TYPES (CONTINUED)

Promotions of Merit employees made up 39% of the appointment types in Fiscal Year 2021. The Merit Rules defines any employee movement to a higher paygrade as a promotion. Employees are promoted through either a career ladder promotion process as a result of meeting promotional standards or by going through a competitive hiring process within the same organization. Promotions allow employees to move to positions with a higher paygrade without leaving an organization and positively impact employee retention. The department of Correction and the Department of Human Resources have the greatest promotion percentage (16%) based on the total number of Merit employees. Agencies with promotion percentages above 10% include the Department of Services for Children, Youth and Their Families (15%), the Department of Labor (13%), the Department of Transportation (12%), and Office of Management and Budget (10%). The chart below shows promotions by gender and minority status for Merit Employees

Merit Employee Promotions



HIRING

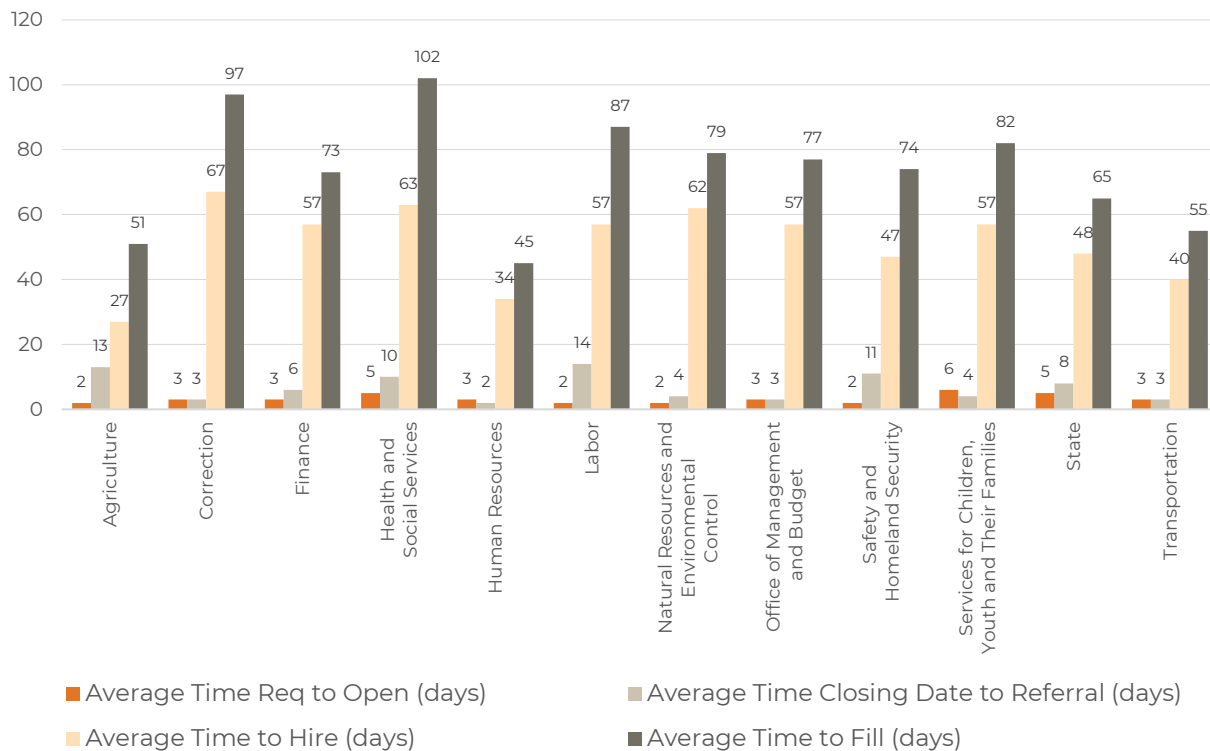
In Fiscal Year 2021, the State received 48,982 applications for 2,754 job openings for vacant positions (16% decrease from FY2020). Over 1,047 job openings had ten or fewer applicants based on data from the Delaware Employment Link (DEL) system (33% increase from FY2020).

The State tracks several talent acquisition metrics for many Executive Branch agencies including 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 51 days (6% decrease from FY2020) and the average time to fill is 74 days (1% decrease from FY2020). This decrease is partly due to streamlining the processes related to posting and filling positions.

The Department of Human Resources centrally manages the posting of vacant positions and issuing referral lists of viable candidates to hiring managers. The average time from receiving a request to advertise vacant positions to posting the vacancy is three days. The average time from a closing a posted vacancy to issuing the referral list of viable candidates to the hiring manager is seven 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 Treatment Specialists, Family Service Specialists, Ocean Lifeguards, Engineers, and specific positions in Department of Finance, Office of Management and Budget, Services for Children, Youth and Their Families, and Department of State.

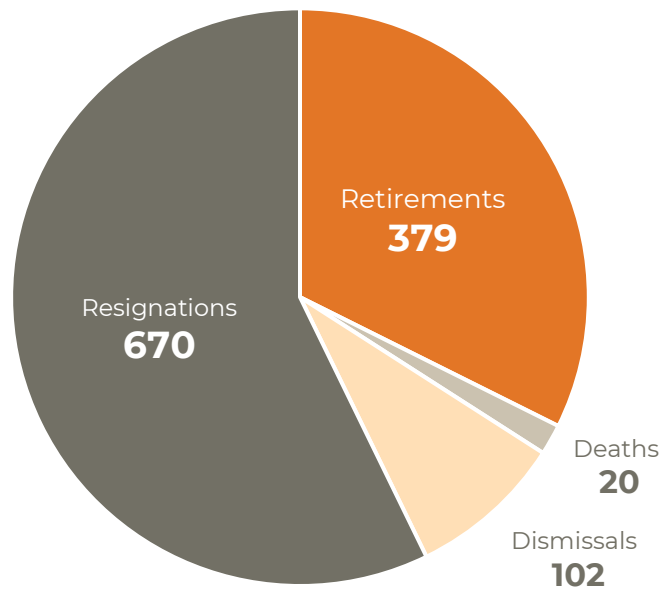
Talent Acquisition and Hiring Process



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 1,171, including voluntary resignations, dismissals, retirements, and deaths. This represents an overall turnover rate of 8 percent. There were 379 retirements and 670 resignations in Fiscal Year 2021.

According to exit surveys for Fiscal Year 2021, the five primary reasons for employees leaving the State included retirement, pay, workplace culture, taking a position with another State agency or private employer. These reasons have remained the same over the past several years while the percentages have varied slightly. Reasons for leaving with percentages include:

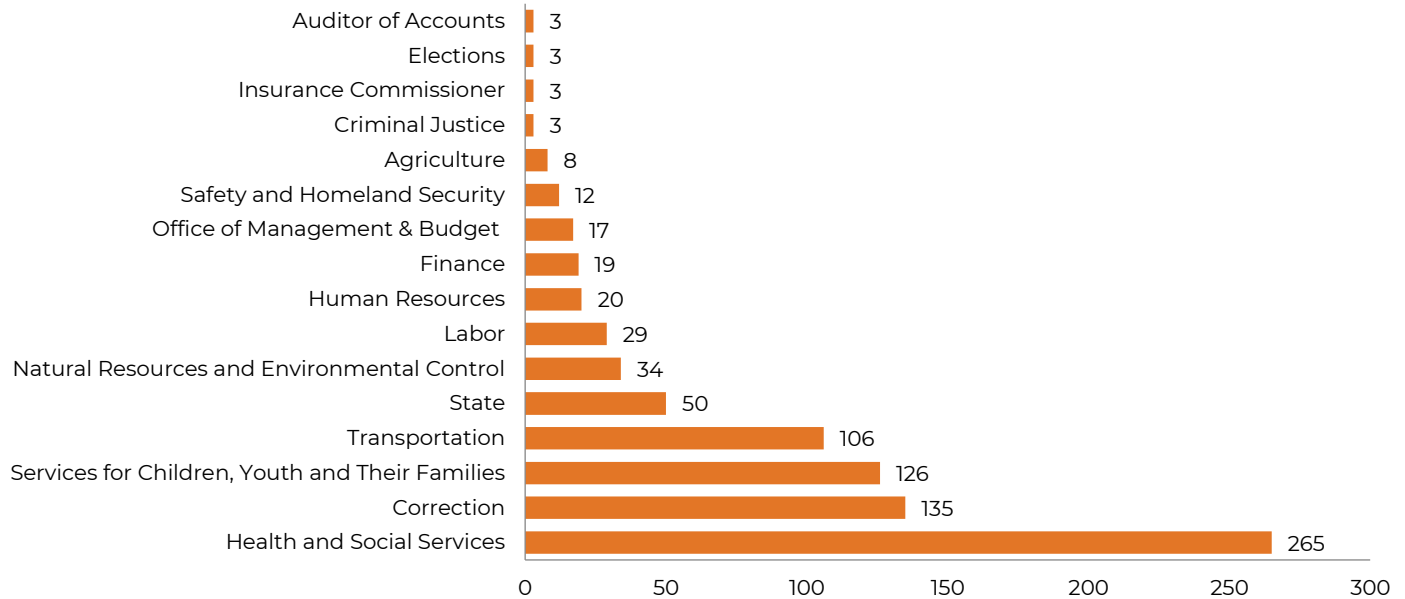
- Retirement (25%)
- Pay (12%)
- Job with another State agency (12%)
- Workplace culture 11%
- Job with a private employer (10%)

Several employees selected "other" as the reason for leaving the State. Data includes employees that may have selected "other" as the reason for leaving and indicated in comments the actual reason was one of the categories listed above.

TURNOVER (CONTINUED)

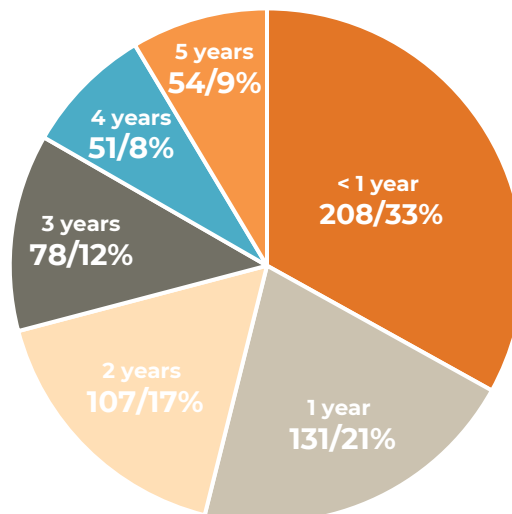
From lowest to highest, the graph below shows agencies experiencing the most employee separations representing the Merit workforce. There is a direct correlation between the agency's size and its number of separations. In Fiscal Year 2021, 629 Executive Branch Merit employees with five or more years 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, 33% 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

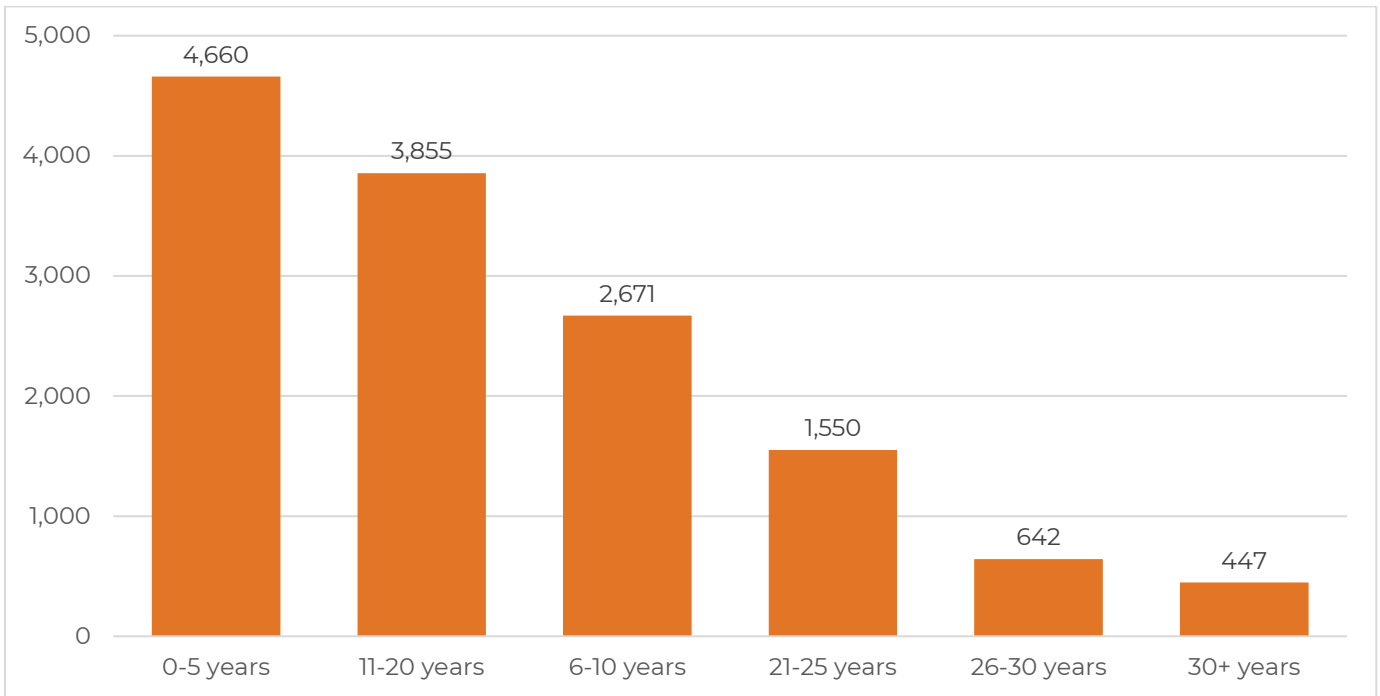


YEARS OF SERVICE

Over 4,600 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, 2021. The majority of employees (47%) have between six and twenty years of service.

State employees retire on average after 24 years and 4 months of service. And, the majority of resignations and dismissals occur within the first five years of employment. The data does not include casual/seasonal employees, board members, or part-time employees.

State Employee Years of Service



Average Years of Service by Turnover Category

Resignations	Dismissals
4 years, 7 Months	4 years, 5 Months
Retirements	Deaths
24 Years, 4 Months	14 years, 6 Months

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:

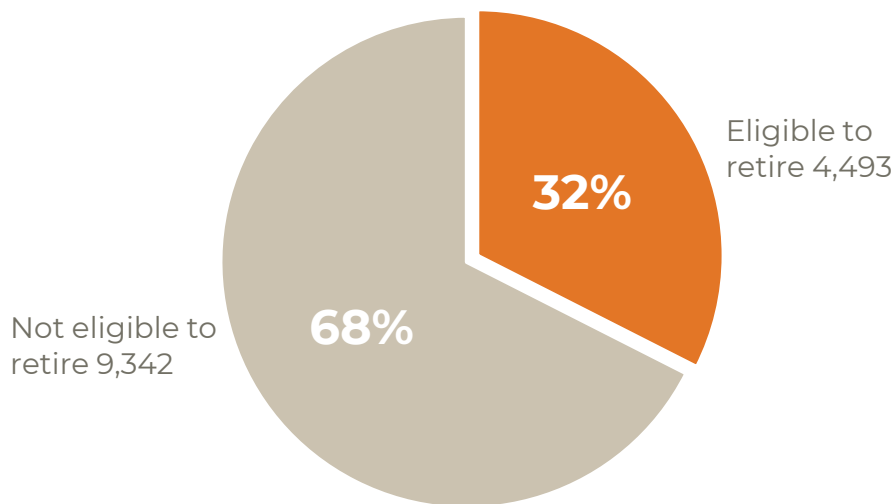
- 30 years of credited service at any age
- 15 years of credited service at age 60
- 5 years of consecutive credited service at age 62

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%. Those that continue to work beyond 25 years of pension credited service 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, 4,493 employees (32%) 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 2021, 379 employees retired. At the end of Fiscal Year 2021, 1,352 (32%) 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, 2021.

Executive Branch Retirement Eligibility in the Next Five Years



* The percentage eligible to retire does not include, Casual/Seasonal, School Districts, Charter Schools, Higher Education, Judicial, Legislative, Delaware Solid Waste Authority, National Guard Emergency Workers, and Patient Workers in a DHSS facility.

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 2021 was \$45,921.18 for Merit employees working 30 or more hours per week and does not include casual/seasonal employees or paid board members.

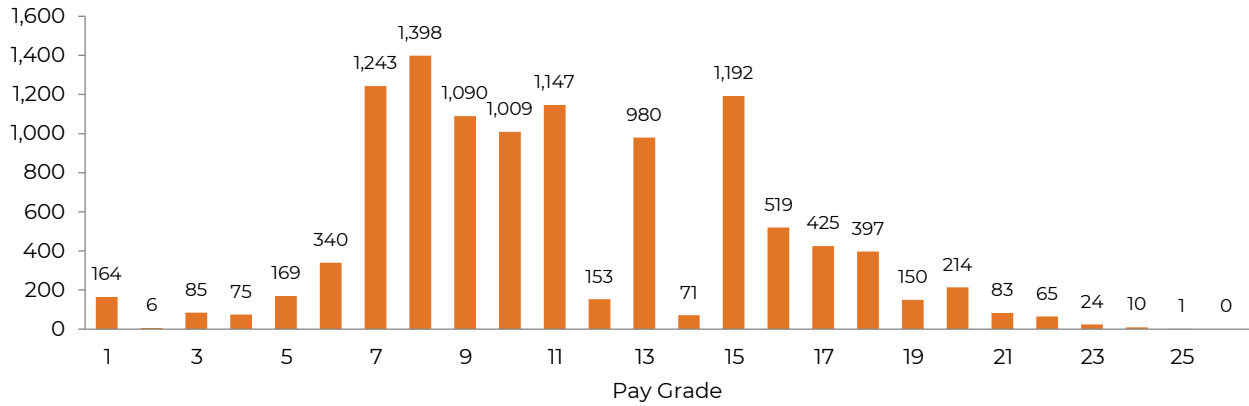
This average salary does not include the cost of fringe benefits per employee. Positions have an established pay grade within a 26-pay grade system. Most full-time employees work either a 37.5 or 40-hour workweek. See Appendix A for 2021 Pay Tables. The average salary across all employees in the Executive Branch is \$53,102.71 and includes 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 the following page shows pay grades 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 the total number of employees.

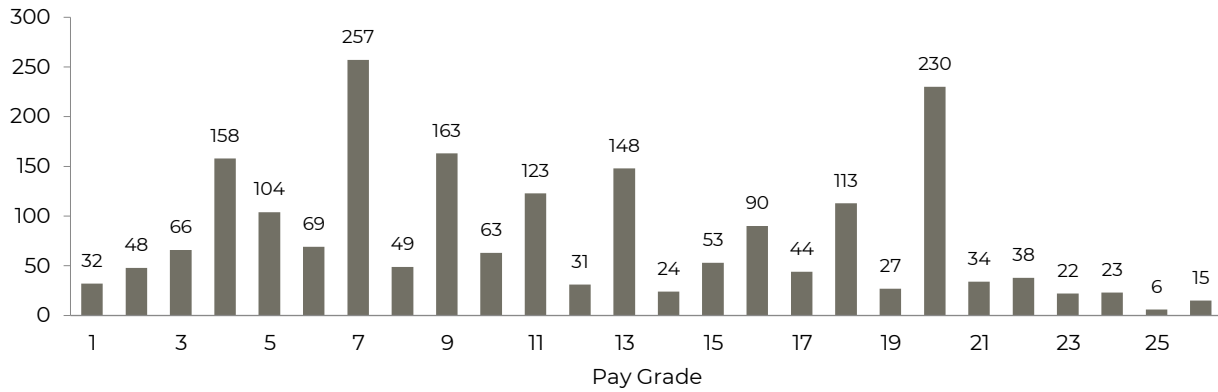


COMPENSATION (CONTINUED)

Merit Employees by Pay Grade

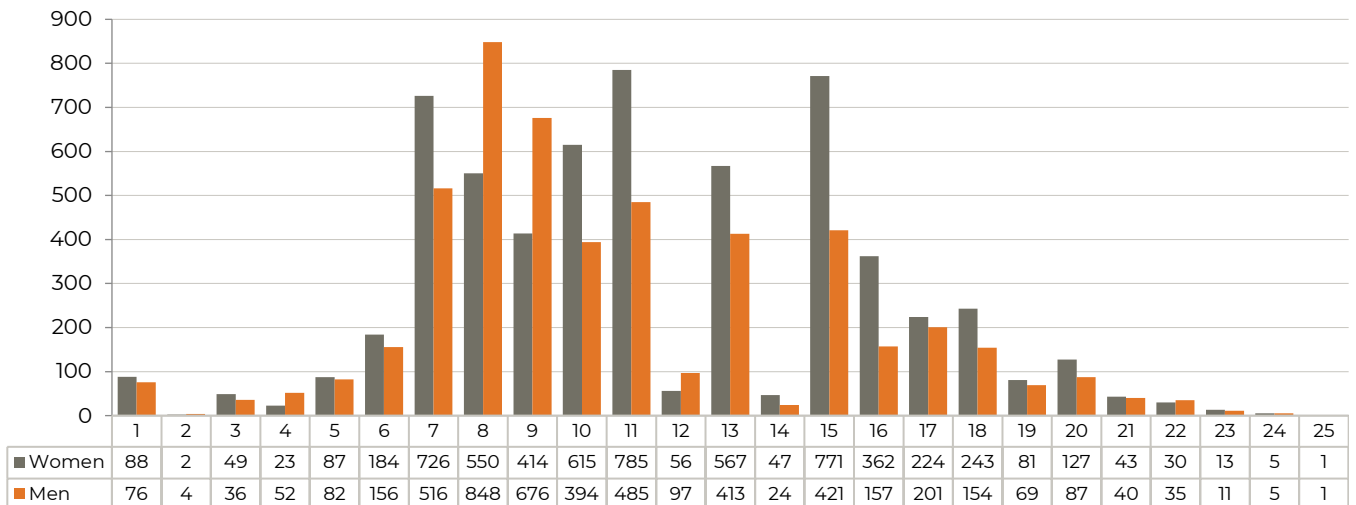


Non-Merit Employees by Pay Grade



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

Merit Employees Pay Grades by Gender



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 \$95,984.88 using the Total Compensation Calculator:

<https://statejobs.delaware.gov/total-comp-calc/index.shtml>.

Employees can earn a maximum of 21 vacation days and 15 sick days annually. Additionally, 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.

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 \$9.0M. This would require an additional \$8.2M in State Contributions (\$5.5M 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 Q3 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 steering (\$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 (\$533k 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; FY22 and beyond includes estimated reduction in pharmacy claims as a result of PBM award to CVS Health

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Due to the COVID-19 pandemic, FY20 and FY21 data should be interpreted with caution due to the overall reduction in health care utilization among Group Health Insurance Plan (GHIP) members. In Fiscal Year 2021, 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						
	FY19		FY20		FY21		FY19		FY20		FY21		
	M	F	M	F	M	F	M	F	M	F	M	F	
Employees	Age												
	0-17	-	-	-	-	-	-	-	-	-	-	-	
	18-24	0.70%	1.20%	0.80%	1.30%	0.70%	1.30%	1.20%	0.80%	1.30%	1.00%	1.20%	1.00%
	25-44	16.00%	29.20%	15.80%	29.60%	15.90%	29.90%	20.30%	21.80%	20.30%	22.30%	20.70%	22.80%
	45-64	17.30%	32.00%	16.90%	31.80%	16.70%	31.80%	22.10%	29.50%	21.80%	29.00%	21.10%	28.80%
65+	1.60%	2.10%	1.70%	2.10%	1.80%	2.10%	2.00%	2.30%	2.00%	2.30%	2.10%	2.20%	
All Members	0-17	14.50%	13.60%	14.70%	13.50%	14.60%	13.60%	13.50%	12.60%	13.60%	12.60%	13.40%	12.80%
	18-24	6.30%	6.30%	6.30%	6.30%	6.40%	6.30%	6.60%	6.40%	6.60%	6.30%	6.60%	6.20%
	25-44	10.50%	16.10%	10.40%	16.30%	10.40%	16.40%	11.40%	14.40%	11.50%	14.70%	11.70%	15.00%
	45-64	12.70%	17.20%	12.50%	17.00%	12.30%	17.00%	14.00%	17.70%	13.90%	17.50%	13.50%	17.40%
	65+	1.60%	1.30%	1.60%	1.30%	1.70%	1.30%	1.80%	1.50%	1.80%	1.50%	1.90%	1.50%

The “Employees” designation includes employees who are enrolled in a State of Delaware health plan. “All Members” include employees, spouses and dependent children who are enrolled in a State of Delaware health plan.

HEALTH AND ENGAGEMENT (CONTINUED)

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 2021, there was an increase in the usage of telemedicine services compared to previous fiscal years, although the employee population's usage of telemedicine was below the State average.

Telemedicine Utilization Rates (per 1,000)						
Desired Level – Less than State Average Red Denotes Area for Improvement	State Average			State Agency Average		
	FY19	FY20	FY21	FY19	FY20	FY21
Employees	9.4	31.4	35.0	10.2	32.0	34.6
All Members	5.5	20.4	22.9	6.3	21.5	23.4

The top three most prevalent chronic conditions with respect to employees are hypertension, high cholesterol, and diabetes. All areas were identified as areas of improvement.

Condition Prevalence (Top 3)							
Desired Level – Less than State Average Red Denotes Area for Improvement		State Average			State Agency Average		
		FY19	FY20	FY21	FY19	FY20	FY21
Hypertension	Employees	17.8%	17.3%	17.4%	20.5%	19.6%	19.5%
	All Members	11.0%	10.7%	10.7%	12.7%	12.1%	12.1%
High Cholesterol	Employees	15.0%	13.5%	14.6%	16.7%	14.6%	15.5%
	All Members	9.5%	8.4%	9.2%	10.4%	9.0%	10.0%
Diabetes	Employees	11.6%	10.9%	11.9%	13.9%	12.8%	13.8%
	All Members	7.5%	7.0%	7.6%	8.7%	8.0%	8.9%

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. A1c testing for populations with diabetes was identified as an area for improvement for the employee population in Fiscal Year 2021 compared to previous years.

Condition Treatment Compliance							
Desired Level – Greater than State Average Red Denotes Area for Improvement		State Average			State Agency Average		
		FY19	FY20	FY21	FY19	FY20	FY21
Cholesterol Screening for Population with High Cholesterol	Employees	55.0%	49.9%	54.4%	58.2%	53.0%	56.5%
	All Members	53.1%	48.0%	52.5%	57.0%	51.4%	55.4%
A1c Test for Population with Diabetes	Employees	87.3%	84.8%	85.5%	88.9%	86.3%	84.8%
	All Members	84.4%	82.9%	82.9%	86.5%	85.0%	83.1%

State Agency Average includes data for all State Agencies (excludes School Districts, Charter Schools, DTCC & DSU) based on enrollment in a State of Delaware health plan. State Average includes data for all State Agencies, School Districts, Charter Schools, DTCC & DSU based on enrollment in a State of Delaware health plan.

HEALTH AND ENGAGEMENT (CONTINUED)

Behavioral Health Prevalence is the percentage of employees diagnosed with anxiety, depression, or substance abuse. Mental health services continue to be available through the State of Delaware’s employee assistance program. Substance abuse remains an area for improvement across all populations with results higher than the State average.

Behavioral Health Prevalence							
Desired Level Red Denotes Area for Improvement		State Average			State Agency Average		
		FY19	FY20	FY21	FY19	FY20	FY21
Anxiety	Employees	7.0%	7.6%	9.0%	5.8%	6.6%	7.8%
	All Members	5.8%	6.3%	7.4%	4.8%	5.6%	6.6%
Depression	Employees	8.9%	9.5%	10.4%	8.2%	9.0%	9.9%
	All Members	7.7%	8.1%	8.8%	7.0%	7.6%	8.4%
Substance Abuse	Employees	1.3%	1.4%	1.3%	1.5%	1.8%	1.5%
	All Members	1.2%	1.2%	1.0%	1.3%	1.4%	1.2%

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 access to the following tools to assist in managing the 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. It 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 HR Solutions: <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 reasons. Additionally, the system provides workforce termination, age, length of service, union membership, and salary data. Human resources staff 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/ptable14afull2021.pdf>

APPENDIX A - 2021 STATE EMPLOYEE'S PAY TABLE

PG	37.5 Hour Pay Scale (Annual)			40 Hour Pay Scale (Annual)		
	80% midpoint	100% midpoint	120 % midpoint	80% midpoint	100% midpoint	120 % midpoint
001*	\$ 18,503	\$ 21,913	\$ 26,296	\$ 19,240	\$ 23,372	\$ 28,046
002	\$ 18,756	\$ 23,445	\$ 28,134	\$ 20,008	\$ 25,010	\$ 30,012
003	\$ 20,074	\$ 25,092	\$ 30,110	\$ 21,409	\$ 26,761	\$ 32,113
004	\$ 21,474	\$ 26,843	\$ 32,212	\$ 22,906	\$ 28,632	\$ 34,358
005	\$ 22,981	\$ 28,726	\$ 34,471	\$ 24,512	\$ 30,640	\$ 36,768
006	\$ 24,590	\$ 30,737	\$ 36,884	\$ 26,228	\$ 32,785	\$ 39,342
007	\$ 26,309	\$ 32,886	\$ 39,463	\$ 28,062	\$ 35,078	\$ 42,094
008	\$ 28,149	\$ 35,186	\$ 42,223	\$ 30,029	\$ 37,536	\$ 45,043
009	\$ 30,123	\$ 37,654	\$ 45,185	\$ 32,131	\$ 40,164	\$ 48,197
010	\$ 32,231	\$ 40,289	\$ 48,347	\$ 34,378	\$ 42,973	\$ 51,568
011	\$ 34,484	\$ 43,105	\$ 51,726	\$ 36,782	\$ 45,978	\$ 55,174
012	\$ 36,899	\$ 46,124	\$ 55,349	\$ 39,360	\$ 49,200	\$ 59,040
013	\$ 39,484	\$ 49,355	\$ 59,226	\$ 42,113	\$ 52,641	\$ 63,169
014	\$ 42,242	\$ 52,803	\$ 63,364	\$ 45,064	\$ 56,330	\$ 67,596
015	\$ 45,202	\$ 56,503	\$ 67,804	\$ 48,218	\$ 60,272	\$ 72,326
016	\$ 48,371	\$ 60,464	\$ 72,557	\$ 51,595	\$ 64,494	\$ 77,393
017	\$ 51,755	\$ 64,694	\$ 77,633	\$ 55,203	\$ 69,004	\$ 82,805
018	\$ 55,375	\$ 69,219	\$ 83,063	\$ 59,067	\$ 73,834	\$ 88,601
019	\$ 59,252	\$ 74,065	\$ 88,878	\$ 63,203	\$ 79,004	\$ 94,805
020	\$ 63,404	\$ 79,255	\$ 95,106	\$ 67,630	\$ 84,538	\$ 101,446
021	\$ 7,840	\$ 84,800	\$ 101,760	\$ 72,365	\$ 90,456	\$ 108,547
022	\$ 72,588	\$ 90,735	\$ 108,882	\$ 77,430	\$ 96,788	\$ 116,146
023	\$ 77,672	\$ 97,090	\$ 116,508	\$ 82,846	\$ 103,558	\$ 124,270
024	\$ 83,111	\$ 103,889	\$ 124,667	\$ 88,647	\$ 110,809	\$ 132,971
025	\$ 88,926	\$ 111,158	\$ 133,390	\$ 94,853	\$ 118,566	\$ 142,279
026	\$ 95,150	\$ 118,937	\$ 142,724	\$ 101,493	\$ 126,866	\$ 152,239

APPENDIX B - GLOSSARY OF TERMS

Agency: any board, department, elected office, or commission that 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 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 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 midpoint columns identifying specific values.

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

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