

STATE OF DELAWARE

FISCAL YEAR 2022

WORKFORCE REPORT



PREPARED AND PRESENTED BY



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OBJECTIVE, SCOPE, AND METHODOLOGY

OBJECTIVE

The State of Delaware Fiscal Year 2022 Workforce Report (FY22 Report) provides a comprehensive profile of Executive and non-Executive Branch Agencies' workforce. The report contains information on employee demographics, diversity, talent acquisition, benefits, compensation, turnover and retirement eligibility data.

SCOPE

Data in this report covers the period of Fiscal Year 2022 (July 1, 2021 – June 30, 2022) with data points reported from June 30, 2022, on Executive and non-Executive Branch Agencies. The Executive Branch agencies represented are:

Agency	Acronym
Delaware National Guard	DNG
Delaware State Housing Authority	DSHA
Department of Agriculture	DDA
Department of Correction	DOC
Department of Education	DOE
Department of Finance	DOF
Department of Health and Social Services	DHSS
Department of Human Resources	DHR
Department of Labor	DOL
Department of Natural Resources & Environmental Control	DNREC
Department of Safety & Homeland Security	DSHS
Department of Services for Children, Youth & Their Families	DSCYF
Department of State	DOS
Department of Technology and Information	DTI
Department of Transportation*	DeIDOT
Office of Management and Budget	OMB

*The Department of Transportation data does not include employees of the Delaware Transit Corporation, who are not Merit employees and paid by a system other than PHRST.

The non-Executive Branch agencies included in this report are the Office of the Governor, Lieutenant Governor's Office, the Attorney General's Office, the Auditor's Office, Commissioner of Elections, Department of Insurance, Office of the State Treasurer, Governor's Advisory Council for Exceptional Citizens, Criminal Justice Council, Office of Defense Services, and the Fire group including Fire School, Fire Marshall, and Fire Commission.

When the report refers to 'Agencies,' the data includes information reported from Executive and non-Executive branch agencies listed in this section.

The State employs temporary employees designated as Casual/Seasonal; data for this group is not included unless specified. The report does not generally include data for school districts, charter schools, higher education employees, National Guard emergency workers, Legislative Branch or Judicial Branch employees. However, retirement information is included for all pension-eligible employees which includes school district teachers.

OBJECTIVE, SCOPE, AND METHODOLOGY (Continued)

METHODOLOGY

Data for Fiscal Year 2022 was collected from the State's Payroll Human Resource Statewide Technology (PHRST) database. Information is entered into PHRST by DHR staff assigned to each agency following required HIPPA and PHRST training and agency on-the-job training. Data may vary depending on the timing of input. Turnover assessments, retirement projections, and other analyses included in this report were gathered from DHR and Pension reports based on PHRST data. The data provided is as reported in PHRST and has not been regularly audited.

Payroll Human Resources Statewide Technology (PHRST) maintains data on state agency headcounts and employment actions. Data can be analyzed by a variety of variables, by agency, job class, demographics, pay data, and turnover reasons among others. 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.

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.



OVERVIEW

The FY22 Report was prepared to present statistics on the State of Delaware Executive and Non-Executive Branch Agencies' workforce as of June 30, 2022.

- ❖ State of Delaware agencies employ over 15,000 employees that are Merit or Exempt (from Merit) status, which are described below. There are also Board Members and Commissioners who are employed or volunteer for the State, and those numbers are excluded from the data presented in the FY22 report.
 - Merit are employees in positions covered by the Merit System Law, 29 Del.C. Chapter 59 and the State's Merit Rules.
 - Exempt refers to employees in positions which are exempt from the Merit System of Law, 29 Del.C. Chapter 59 and include the following types:
 - Merit-Comparable are employees in positions which, for salary determination purposes pursuant to the State Budget Act, are assigned classification titles and/or pay grades that are comparable to the titles and/or pay grades of similar positions in the classified (Merit) service. (19 Del.C. § 5901(5)).
 - Non-Merit-Comparable,¹ are employees in positions that are not comparable to the titles and/or pay grades of positions in the classified service. Examples include General Assembly-House or General Assembly-Senate, Uniformed State Police, and Communication staff at State Police. Employees of University of Delaware, Delaware State University, selected employees of Delaware Technical Community College who are paid on the Administrative Salary Plan or Faculty Plan, Plans D and A, some employees of the Delaware National Guard and employees whose salaries are governed by Section 10 of the State Budget Act (Cabinet Secretaries, etc.) are also in this category. Of these non-Merit-Comparable groups, uniformed and communications staff at State Police and Cabinet Secretaries are included in the data.
 - Casual/Seasonal (C/S) employees are hired on a temporary basis to assist agencies in the situations described in 29 Del.C. § 5903(17). Although these employees are technically exempt (from Merit) category, for purposes of this report they are excluded, except for any areas noted.
 - Non-Merit may describe one or more employment types exempt from Merit status.
- ❖ The average age of State employees is 46 years old.
- ❖ The average annual salary is \$55,181.68.
- ❖ The average number of years of service is 12 years.

¹ See Chapter 9 of the State Budget Act for additional information.

OVERVIEW (Continued)

FY22 Workforce Totals

13,275	Merit and Exempt
2,004	Casual/Seasonal
383	Board Members

Employment Action Totals

707	New Hires
1,597	Promotions
999	Transfers
411	Retired



NUMBER OF STATE EMPLOYEES

As of June 30, 2022, approximately 13,273 agency employees were reporting as Merit or Exempt; Exempt for this count includes Merit-Comparable and non-Merit-Comparable employees. The following table shows the distribution of the FY22 Report employees that are Merit and Exempt by agency/department as of June 30, 2022. The Exempt number of employees in the chart below does not include Casual/Seasonal employees, commissioners, or board members.

The agencies with the largest number of employees (over 1,000) are the Departments of Health and Social Services, Correction, Transportation, Safety and Homeland Security, and Services for Children, Youth, and Their Families, and account for 69.9% of all employees. Health and Social Services has the single largest concentration of employees at 23.2%. The following chart shows the total number of Merit and Exempt employees and their percentage of agency total.

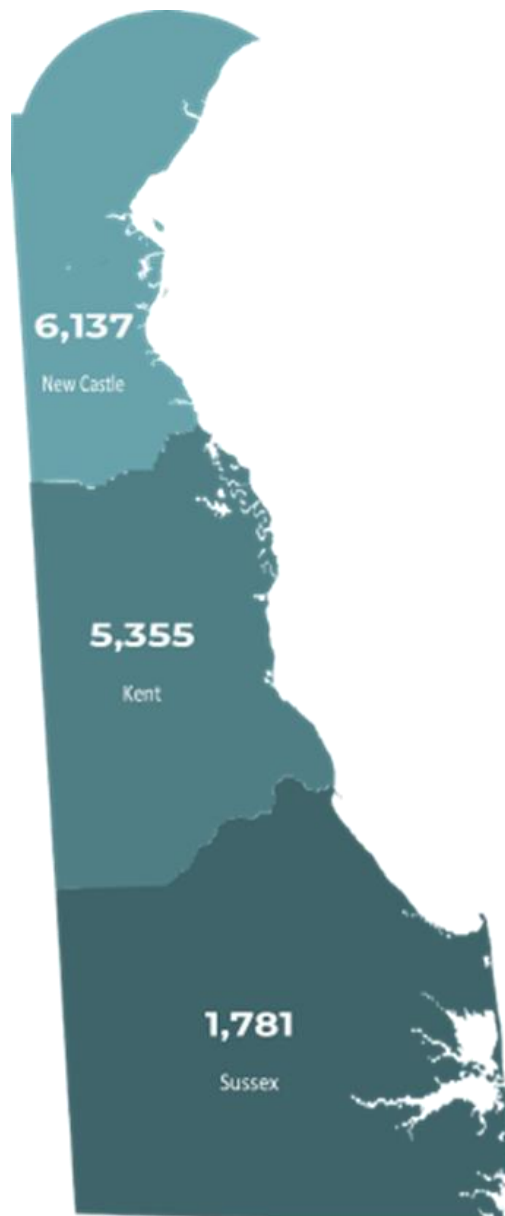
Total Number of Merit and Exempt Employees and Percentage of Agency Totals

Agency	Merit		Exempt		Total Employees
	Employees	%	Employees	%	
Agriculture	104	83%	21	17%	125
Auditor of Accounts	13	72%	5	28%	18
Commissioner of Elections	28	80%	7	20%	35
Correction	2,249	99%	33	1%	2,282
Criminal Justice	39	91%	4	9%	43
Department of Justice	0	0%	445	100%	445
Education	0	0%	268	100%	268
Finance	252	93%	19	7%	271
Fire School, Commission, Marshall	74	96%	3	4%	77
Governor's Office	0	0%	28	100%	28
Gov's Advisory Council for Exceptional Citizens	0	0%	3	100%	3
Health and Social Services	2,899	94%	186	6%	3,085
Human Resources	176	82%	39	18%	215
Insurance Commissioner	80	89%	10	11%	90
Labor	326	92%	27	8%	353
Lt. Governor's Office	0	0%	8	100%	8
National Guard	0	0%	112	100%	112
Natural Resources and Environmental Control	643	97%	18	3%	661
Office of Defense Services	0	0%	162	100%	162
Office of Management and Budget	251	90%	29	10%	280
Safety and Homeland Security	231	19%	974	81%	1,205
Services for Children, Youth and Their Families	1,059	98%	21	2%	1,080
State	400	85%	71	15%	471
State Housing Authority	1	50%	1	50%	2
Technology and Information	6	2%	295	98%	301
Transportation ²	1,605	99%	23	1%	1,628
Treasurer's Office	19	70%	8	30%	27
Totals	10,455	79%	2,820	21%	13,275

² The Department of Transportation does not include the Delaware Transit Corporation as those employees are non-Merit and paid by a system other than PHRST.

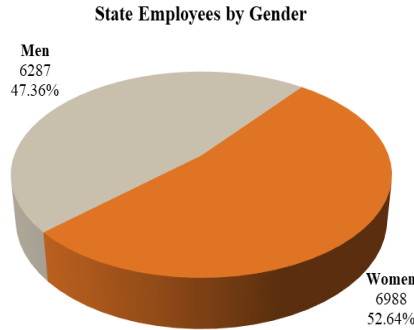
GEOGRAPHIC LOCATION

The State of Delaware, the second smallest state by land mass, is 96 miles long, ranges from 9 to 35 miles wide, and consists of 2,489 square miles. The State of Delaware has government offices in all three counties of the state – New Castle, Kent, and Sussex -- with the seat of state government in Dover, which is in Kent County. The largest number of state employees work in New Castle County.



GENDER

Women represent 52.64% of the state workforce. By comparison, the U.S. Bureau of Labor Statistics estimates that women represent 56.6% of the civilian labor workforce in Delaware, which is defined as people ages 16 years and older and classified as employed or unemployed.



The Department of Human Resources employs the highest percentage of women (87.91%). The National Guard has the highest percentage of men (79.46%), followed by Safety and Homeland Security (72.37%) among agencies with over 50 employees. The Department of Health and Social Services employs the largest number of women (2,279), and the Department of Correction has the largest number of men (1,590). The table below compares the percentage of women and men in the total agency population and does not include Casual/Seasonal employees, commission, or board members. (Percentages may not add up to 100% due to newly hired employees still needing to complete the hiring process when data was collected for this report.)

Employee Gender by Agency

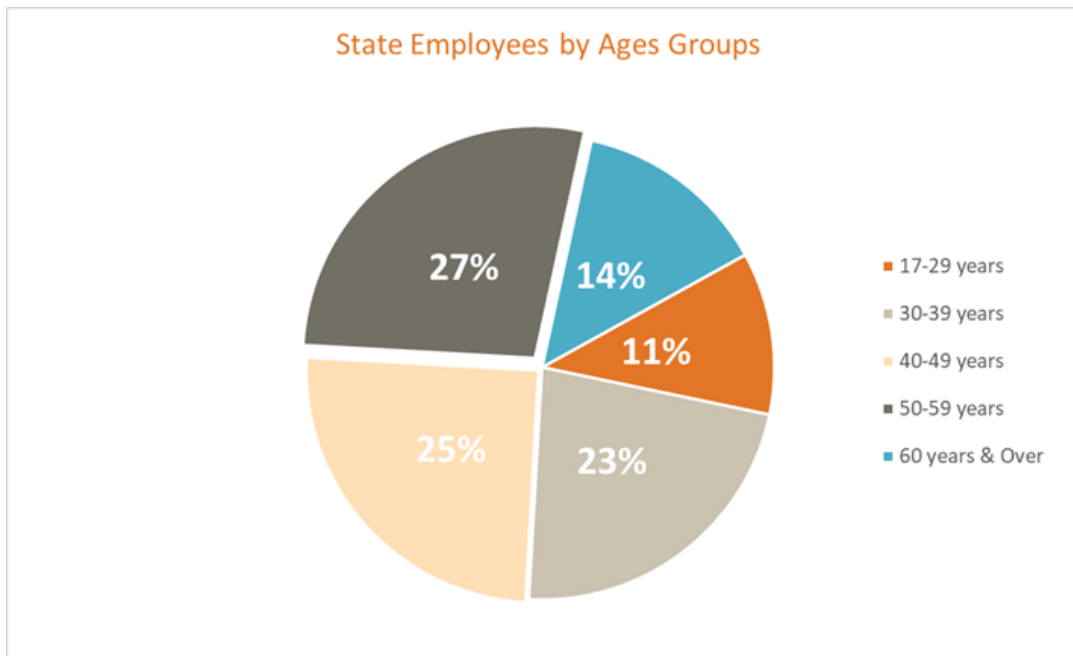
Agency	% Women	% Men
Agriculture	51.20%	48.80%
Auditor of Accounts	66.67%	33.33%
Commissioner of Elections	62.86%	37.14%
Correction	30.32%	69.68%
Criminal Justice	67.44%	32.56%
Department of Justice	66.52%	33.48%
Education	72.39%	27.61%
Finance	79.74%	30.26%
Fire School, Commission, Marshall	37.66%	62.34%
Governor's Office	78.57%	21.43%
Gov's Advisory Council for Exceptional Citizens	100.0%	0.0%
Health and Social Services	73.87%	26.13%
Human Resources	87.91%	12.09%
Insurance Commissioner	71.11%	28.89%
Labor	71.67%	28.33%
Lt. Governor's Office	50%	50%
National Guard	20.54%	79.46%
Natural Resources and Environmental Control	43.12%	56.88%
Office of Defense Services	59.26%	40.74%
Office of Management and Budget	53.93%	46.07%
Safety and Homeland Security	27.63%	72.37%
Services for Children, Youth and Their Families	71.20%	28.80%
State	71.76%	28.24%
State Housing Authority	50.00%	50.00%
Technology and Information	31.89%	68.11%
Transportation	33.05%	66.95%
Treasurer's Office	62.96%	37.04%
AVERAGE	52.64%	47.36%

AGE



The chart below illustrates the percentage of employees by age group. The average age of State employees is 46 years old. There is no difference in the average age between Merit and Exempt employees.

Just over half (52%) of the workforce is between the ages of 40-59, 23% are 30-39 years, 14% are 60 years and over, and the remaining 11% are 17-29 years.

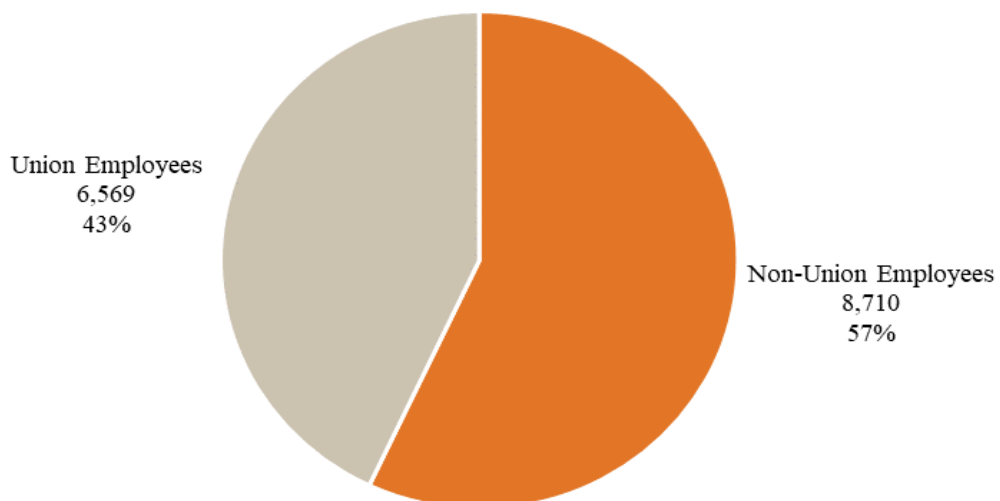


LABOR UNIONS



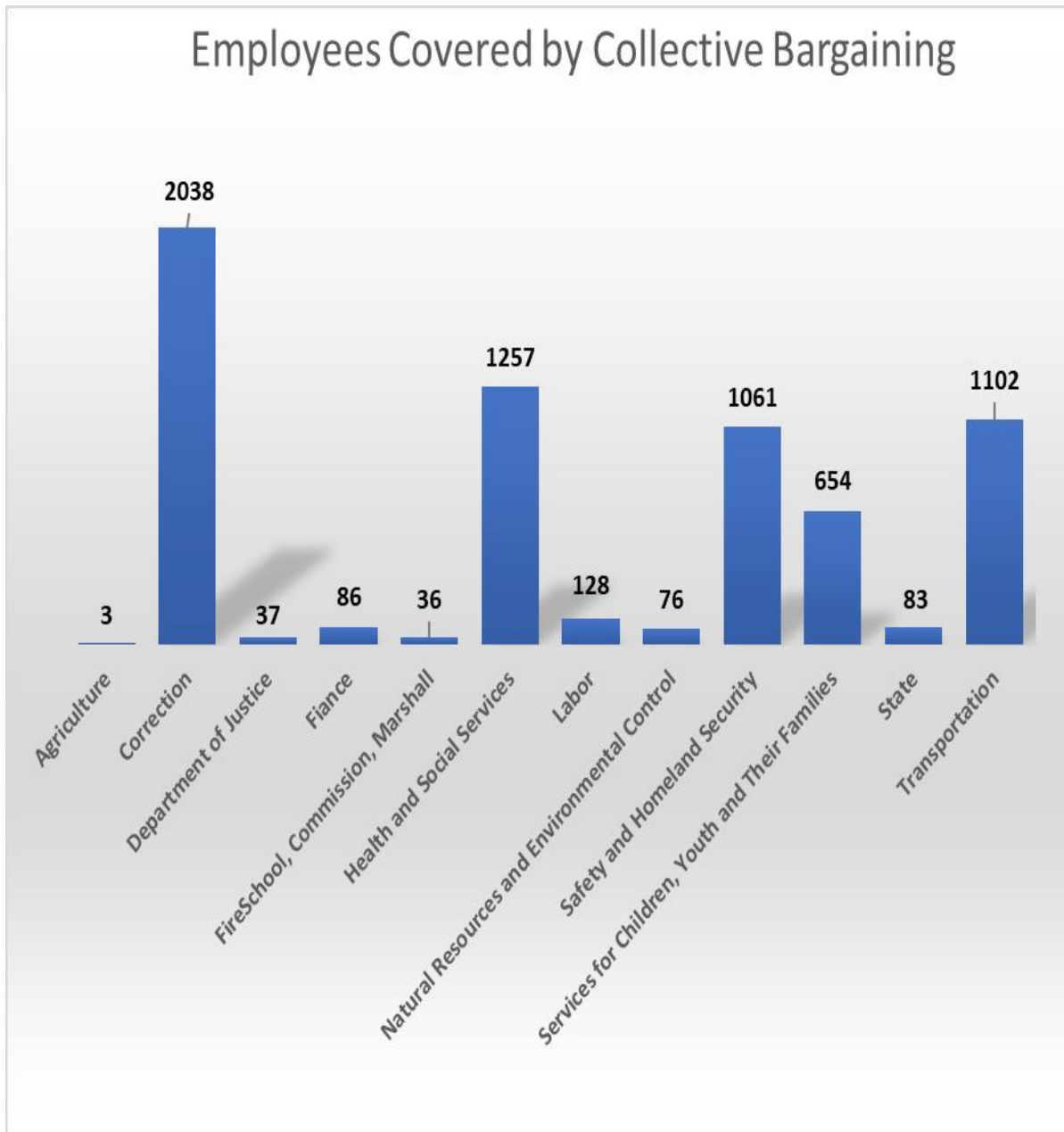
As of June 30, 2022, 6,569 or 43% of Merit, Exempt and Casual/Seasonal employees were covered by one of the 52 collective bargaining units certified in state agency government.

Employees Covered by Collective Bargaining Units



LABOR UNIONS (Continued)

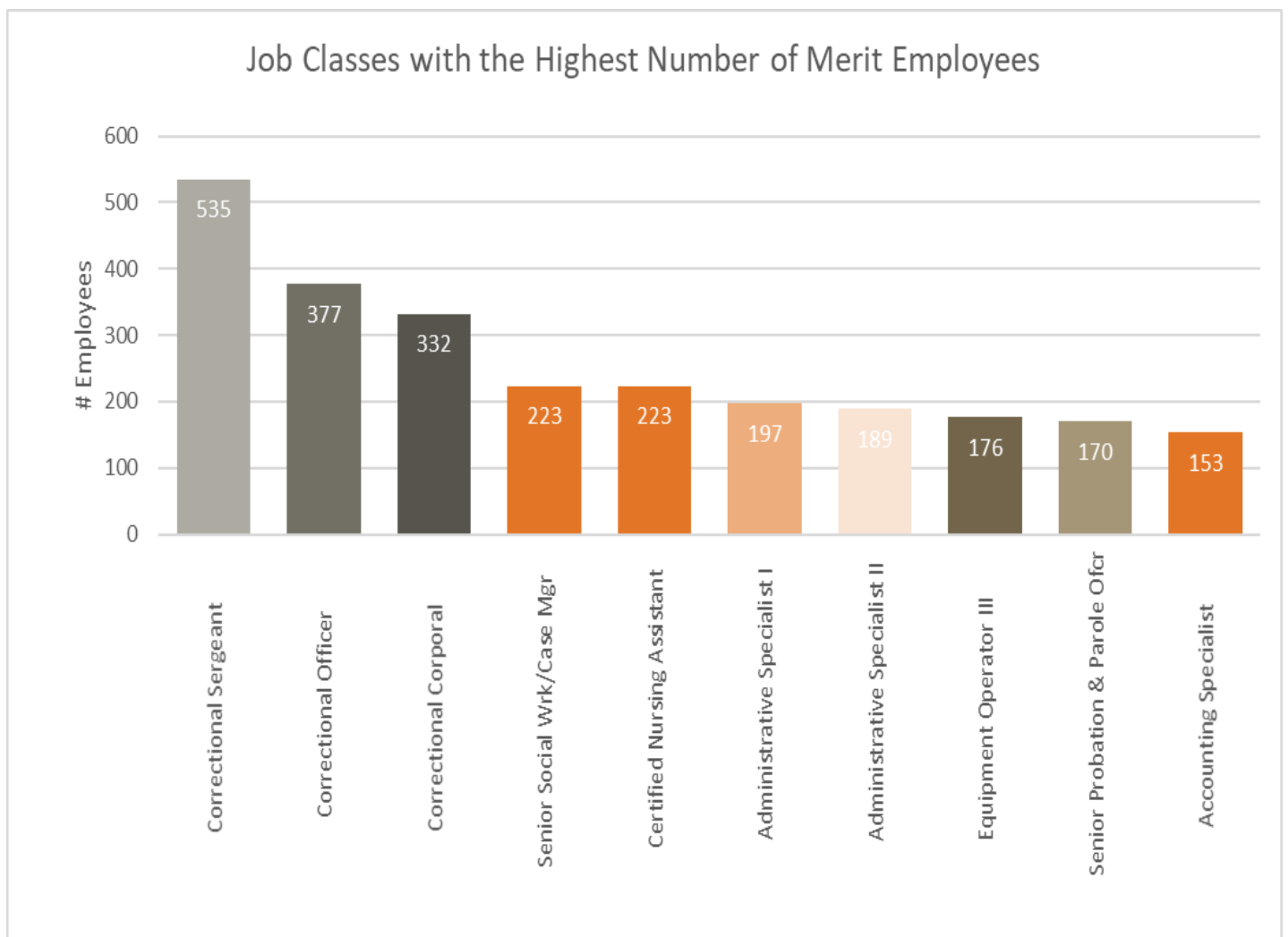
For Fiscal Year 2022, the graph below shows that the Department of Correction has the largest number of employees covered by bargaining units with 2,038 employees, followed by the Department of Health and Social Services with 1,257 union-represented employees.



JOB CLASSIFICATIONS

Positions in the State workforce are identified into job classifications with specific job titles and classification specifications. The charts below include data for benefit-eligible³ and exclude Casual/Seasonal employees, board members and commissioners.

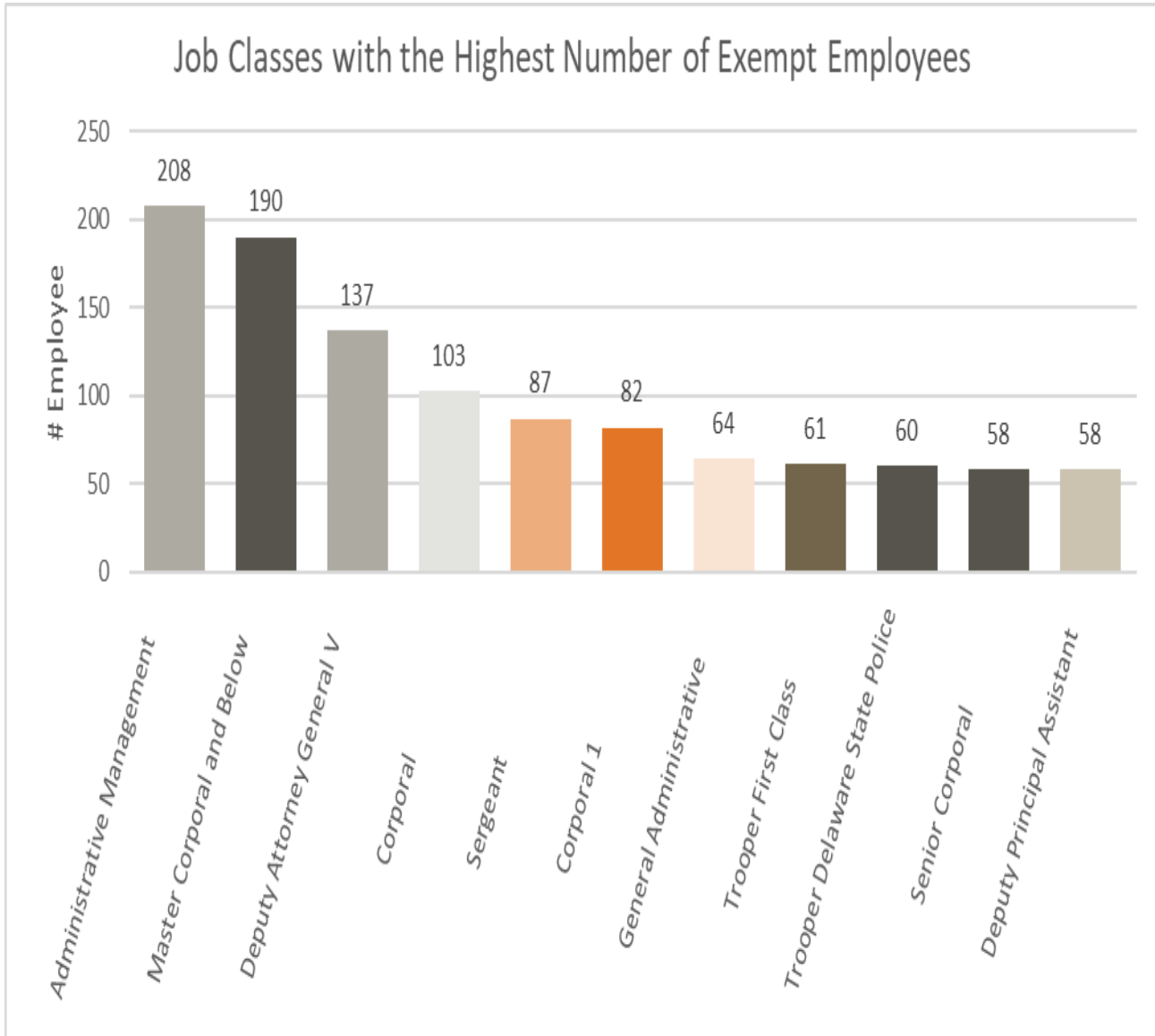
The job titles with the largest number of Merit employees are “Correctional Sergeant,” “Correctional Officer” and “Correctional Corporal” in the Department of Correction. The next highest number of employees in a job title are Social Worker/Case Manager at several agencies including the Department of Services for Children, Youth and Their Families and Department of Health and Social Services.



³ Benefit-eligible employees are those who are hired into positions that are regularly scheduled for 30 hours or more per week and are not hired as Casual/Seasonal employees.

JOB CLASSIFICATIONS (Continued)

In the chart below, the job title with the largest number of Exempt employees is “Administrative Management.” This broad title includes management positions in various pay grades within state agencies. This data does not include Casual/Seasonal employees, board members or commissioners.



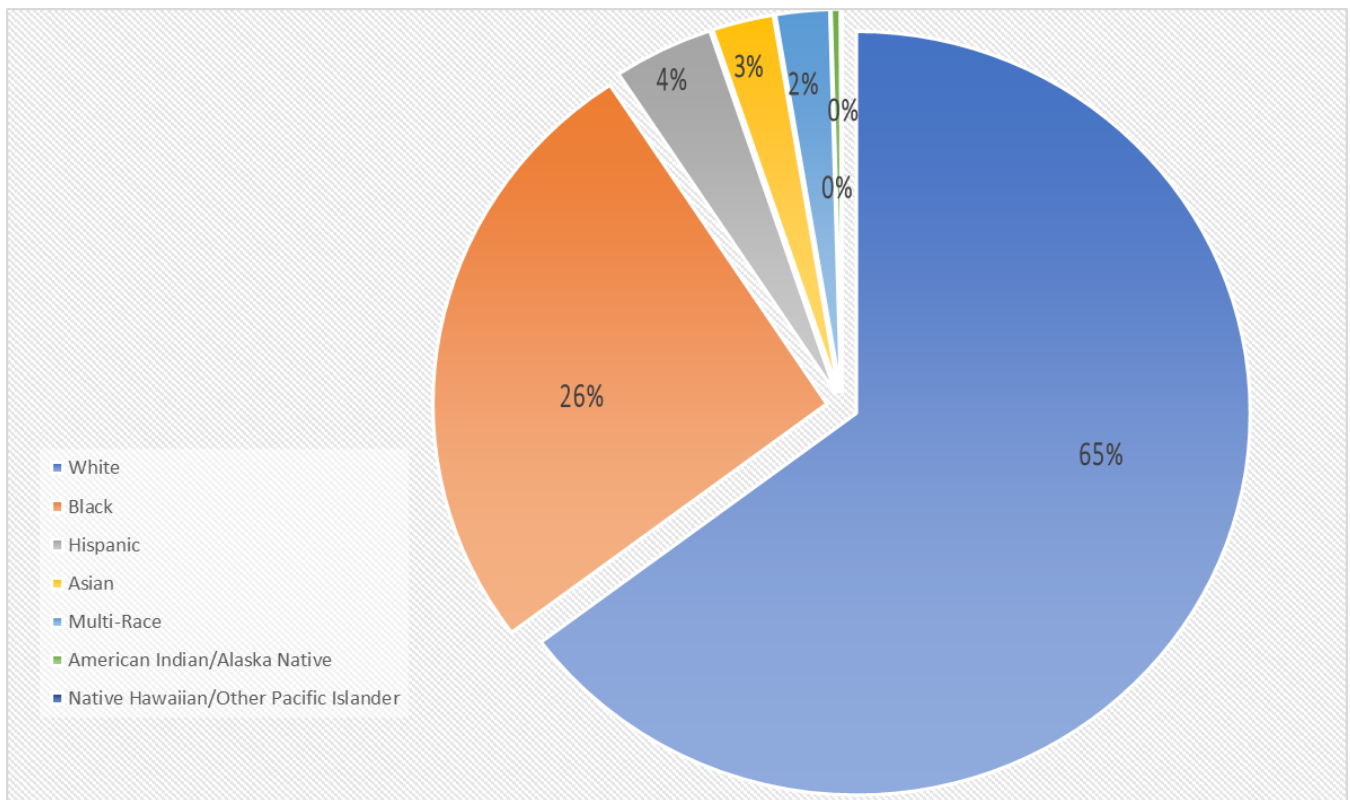
DIVERSITY

For Fiscal Year 2022, minority representation at all Agencies was 38%. Minority representation in the Executive Branch excluding, Casual/Seasonal employees and board members, was also 38%. By comparison, 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 EEO-4 category of race, Hispanic or Latino ethnicity, marital status, and detailed age table. For more information, please refer to: <https://dhr.delaware.gov/diversity/documents/eo-aa-report-action-plan.pdf>

State employees may self-identify their race/ethnicity and self-report in the State’s confidential record-keeping system. The State of Delaware uses the United State Equal Employment Opportunity Commission categories of: White; Black or African American; Hispanic or Latino; American Indian or Alaska Native; Asian; and Native Hawaiian or Other Pacific Islander. In addition, the State uses a Multi-Race category. Multi-race is defined as persons identifying with two or more races/diversity categories.

The following chart shows employees at state agencies reporting by race.

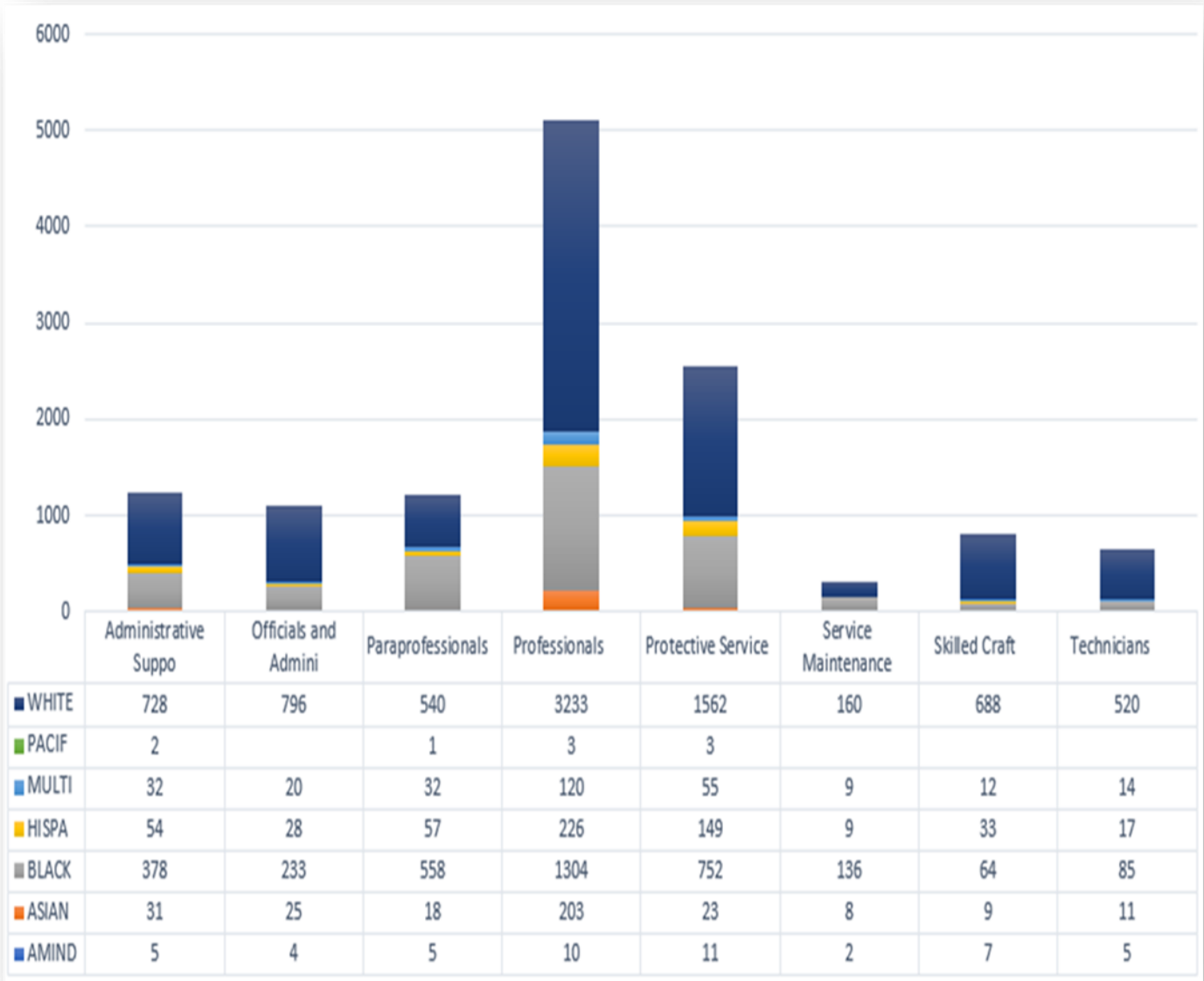
State Agency Employees by Race



DIVERSITY (Continued)

EEO-4 Job Categories by Race

The following chart shows state agency employees race by EEO-4 job categories. The table below does not include Casual/Seasonal employees, board members, or DOE employees. DOE uses a different set of criteria required of educational institutions for their EEO reports.



DIVERSITY (Continued)

The table below and on the following page represent the race of Merit and Exempt (from Merit) employees by agency as of June 30, 2022. The data excludes Casual/Seasonal employees and board members.

Agency Merit Employees by Race

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%

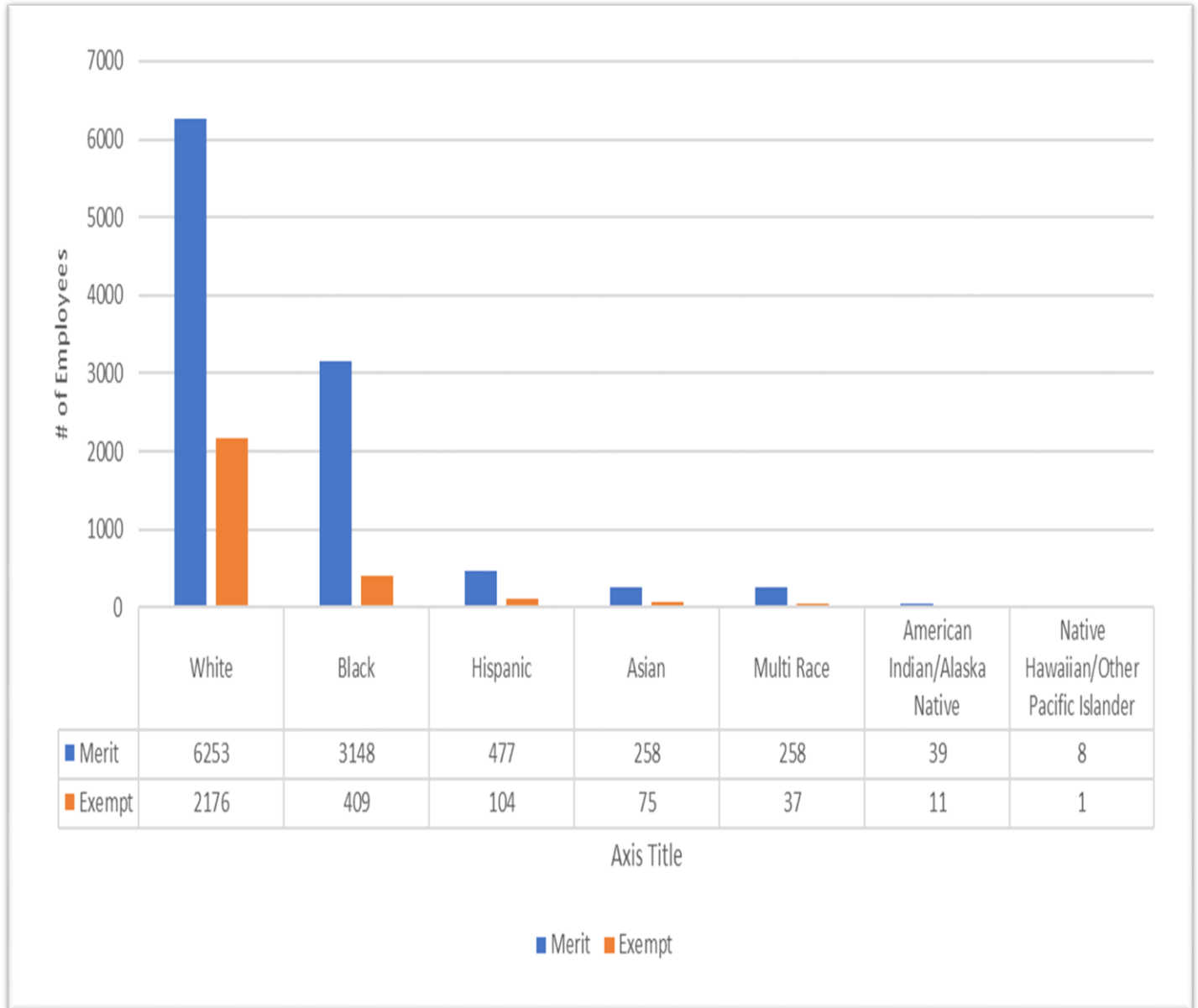
DIVERSITY (Continued)

Agency Exempt Employees by Race

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%

DIVERSITY (Continued)

The next figure below charts the Race of Merit and Exempt state employees from previous tables (Casual/Seasonal employees and Board Members are not included).



DIVERSITY - EXECUTIVE BRANCH EEO-4 STATUS REPORT

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 eight groupings. The Office of Diversity and Inclusion shared their data for Executive Branch agencies, which is shown below. The figures show the number of Executive Branch Employees classified as Merit and Exempt (from Merit) employees in each of the EEO-4 job categories. The largest number of employees are in the Paraprofessional category (59%). Women comprise the majority (71%) of the employees in this category.

The table below illustrates the total FY22 Executive Branch workforce demographics by gender and minorities by category. This is an overview of the entire State of Delaware Executive Branch EEO-4 Workforce by EEO-4 job category. The “*State of Delaware, FY22 Executive Branch EEO/AA Report and FY23 Action Plan*” provides detailed information and analysis for the State of Delaware Executive Branch EEO-4 Workforce. See Appendix C for additional detailed demographic charts that were included in the “*State of Delaware, FY22 Executive Branch EEO/AA Report and FY23 Action Plan*.” The entire report is available online at <https://dhr.delaware.gov/diversity/documents/eoo-aa-report-action-plan.pdf>

Executive Branch FY22 EEO-4 Status Report (Without Casual/Seasonal) June 30, 2022

EEO-4 CATEGORY	MALE			FEMALE			MINORITIES		TOTALS
	Total Males	% of Category Total	Disabled Males	Total Females	% of Category Total	Disabled Females	Total Minorities by Category	Minority % of Category	Total Employees by Category
1 Officials & Administrators	409	37%	19	683	63%	24	314	29%	1092
2 Professionals	1636	34%	83	3147	66%	119	1839	38%	4783
3 Technicians	485	71%	22	196	29%	0	144	21%	681
4 Protective Services	1984	81%	51	469	19%	3	969	40%	2453
5 Para Professional	323	29%	16	772	71%	18	645	59%	1095
6 Office & Clerical	156	13%	13	1078	87%	54	505	41%	1234
7 Skilled Craft	780	97%	13	26	3%	1	125	16%	806
8 Service Maintenance	209	61%	8	132	39%	3	173	51%	341
Totals	5982	48%	225	6503	52%	222	4714	38%	12485

The table above was obtained from the “*State of Delaware, FY22 Executive Branch EEO/AA Report and FY23 Action Plan*.” Department of Human Resources, Office of Diversity and Inclusion, <https://dhr.delaware.gov/diversity/documents/eoo-aa-report-action-plan.pdf>

EMPLOYMENT ACTIONS

The following are employment actions within state agency government:

New Hire: The act of employing an individual, who had not been previously employed by the State, for a Merit or Exempt position.

Rehire: The reemployment of an employee after leaving state service. Vacant positions may be filled through a hire, transfer, or rehire.

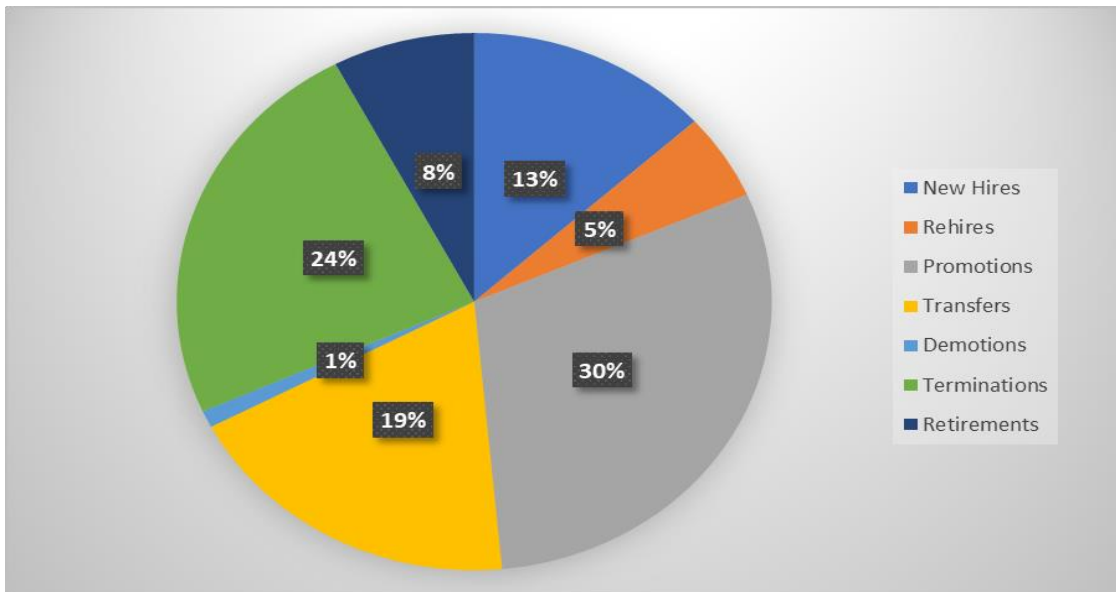
Promotion: The movement of an employee from a position in a class of a lower pay grade to a position in a class of a higher pay grade through a process other than reclassification.

Transfer: Any movement between positions and/or organizations in the same pay grade and with no break in service.

Demotion: The voluntary or involuntary movement of an employee from a position in a class of a higher pay grade to a position in a class of a lower pay grade through a process other than reclassification.

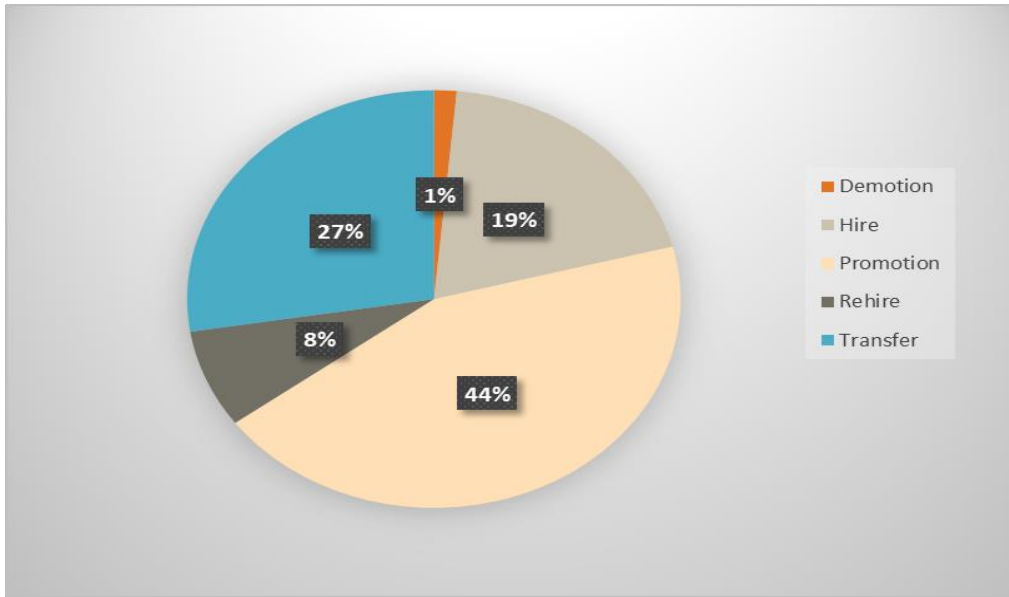
Termination: Employee separation from state service which results in the termination of benefits and pay.

Retirement: Employee separation from state service due to an employee meeting the eligibility criteria as defined in Title 29 Chapter 55 which results in the termination of benefits and pay in PHRST.



EMPLOYMENT ACTIONS (Continued)

In Fiscal Year 2022, state agencies reporting internal employment actions included: 707 hires, 999 transfers, 276 rehires, 1,597 promotions, and 54 demotions were reported. Internal movement for state employees (promotions, demotions, and transfers) accounted for 73% of all employment actions.



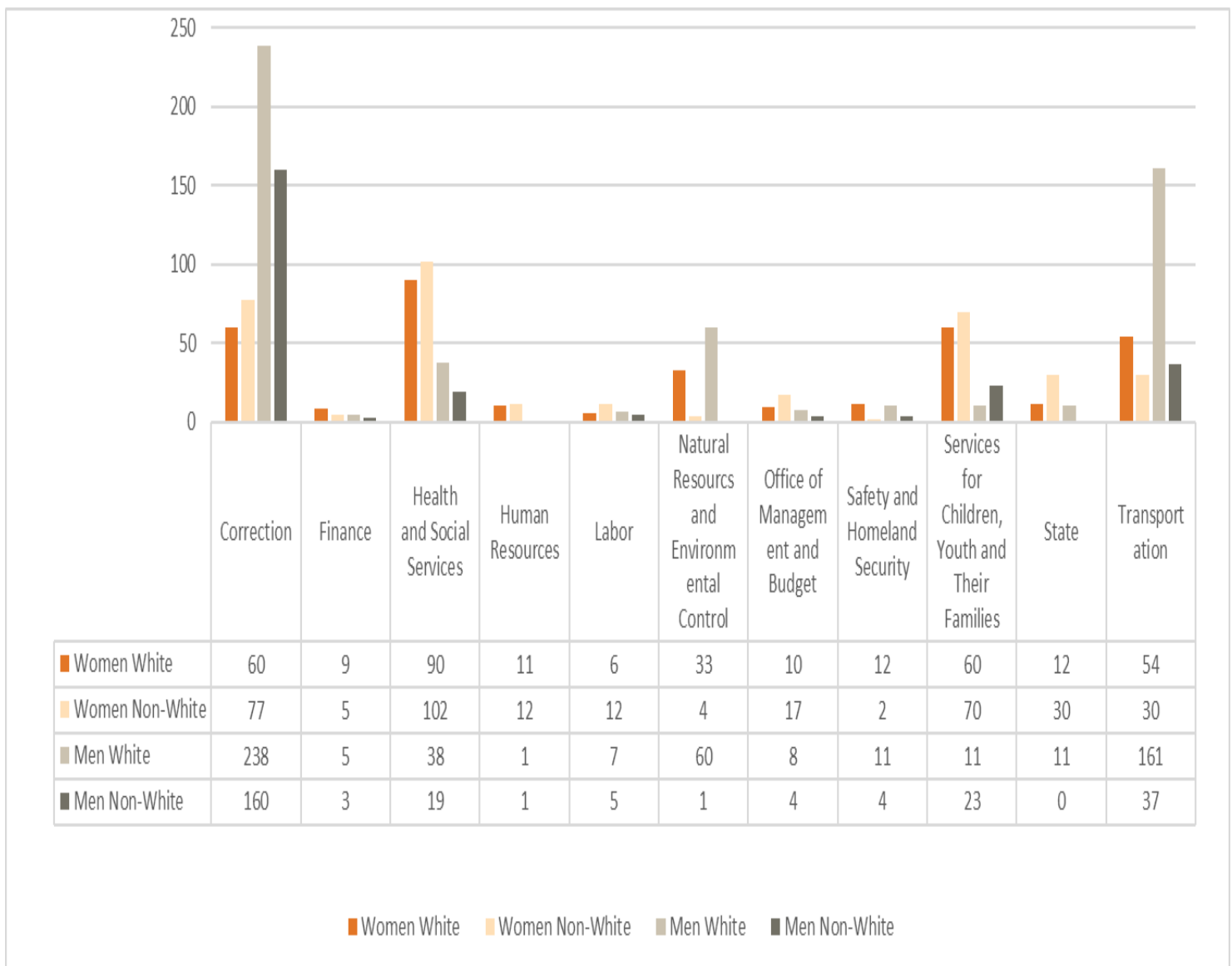
Promotions of Merit employees across state agencies reporting made up 44% of the employment actions in Fiscal Year 2022. The Merit Rules define any employee movement to a higher pay grade as a promotion. Employees may be promoted through either a career ladder promotion process by meeting promotional standards or through a competitive hiring process within the same organization. Promotions allow employees to move to positions with a higher pay grade without leaving an organization and positively impact employee retention.



EMPLOYMENT ACTIONS (Continued)

The Department of Correction had the greatest number of promotions, which accounted for 34% of the total number of promotions for all Merit employees. The following state agencies were above 10% in the number of promotions for all Merit employees: Department of Transportation (18%), Department of Health and Services (16%), and the Department of Services for Children, Youth and Their Families (11%). The chart below illustrates the Merit employee promotions by gender and minority status at agencies reporting.

Merit Employee Promotions



RECRUITMENT & RETENTION

In Fiscal Year 2022, the State received 41,759 applications which was 7,223 fewer than Fiscal Year 2021. In Fiscal Year 2021, the State received 48,982 applications. A total of 2,382* employees were hired in Fiscal Year 2022.

APPLICATION TO HIRING PROCESS ANALYSIS

Application to Hiring Process	FY21	FY22	FY21 to FY22
Total Applications Received	48,982	41,759	-7,223
Job Openings for Vacant Positions	2,754	4,096	1,342
Number of Job Openings with 10 or Fewer Applicants	1,047	2,423	1,376
Average number of days to hire	51	48	-3
Average time to fill	74	64	-10
Average number of days for position to be posted after request had been submitted.	3	5	2
Average number of days from the position closing to issuing a referral list to Hiring Mgr.	7	6	-1
Number of Employees Hired	2,212	2,382*	170

**Due to a slight variance in reported totals, the higher number has been referenced.*



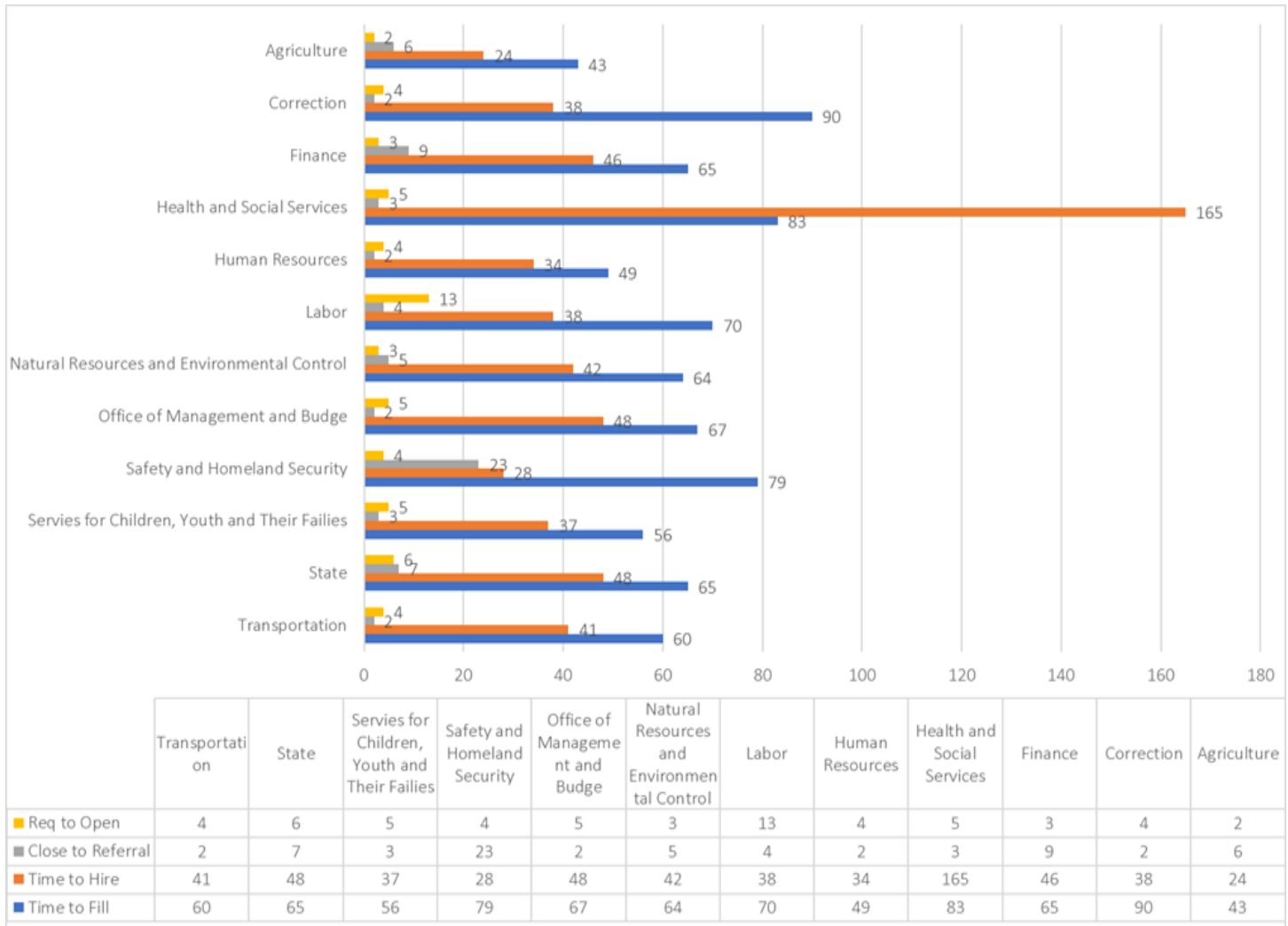
RECRUITMENT & RETENTION (Continued)

The Department of Human Resources centrally manages the posting of vacant positions and issues referral lists of qualified candidates to hiring managers for several Executive and non-Executive branch agencies. In recent years, there has been a focus on making the hiring process more efficient. The State tracks metrics for many agencies, including time to recruit shown as requisition to open (post vacancy), close to referral list issued, time to hire (posting to conditional offer), and time to fill (referral list to conditional offer). The average time to hire is 48 days (6% decrease from FY21) and the average time to fill is 64 days (16% decrease from FY21). This decrease is partly due to streamlining the processes related to posting and filling vacant positions.

The average time from receiving a request to advertise the vacant position to posting the vacancy is five days. The average time from closing a posted vacancy to issuing the referral list of qualified candidates to the hiring manager is six days.

The chart below shows these metrics by agencies reporting recruitment for Merit positions.

Talent Acquisition and Hiring Process Data for Executive Branch



RECRUITMENT & RETENTION (Continued)

To address hiring and retention challenges, the Department of Human Resources, Office of Management & Budget and the Controller General's office approved signing bonuses, referral incentives and retention bonuses to attract and retain state employees for in-demand positions. In-demand positions are determined by a series of calculations using recruitment and turnover data. The following positions have been identified as in-demand positions requiring additional recruiting efforts:

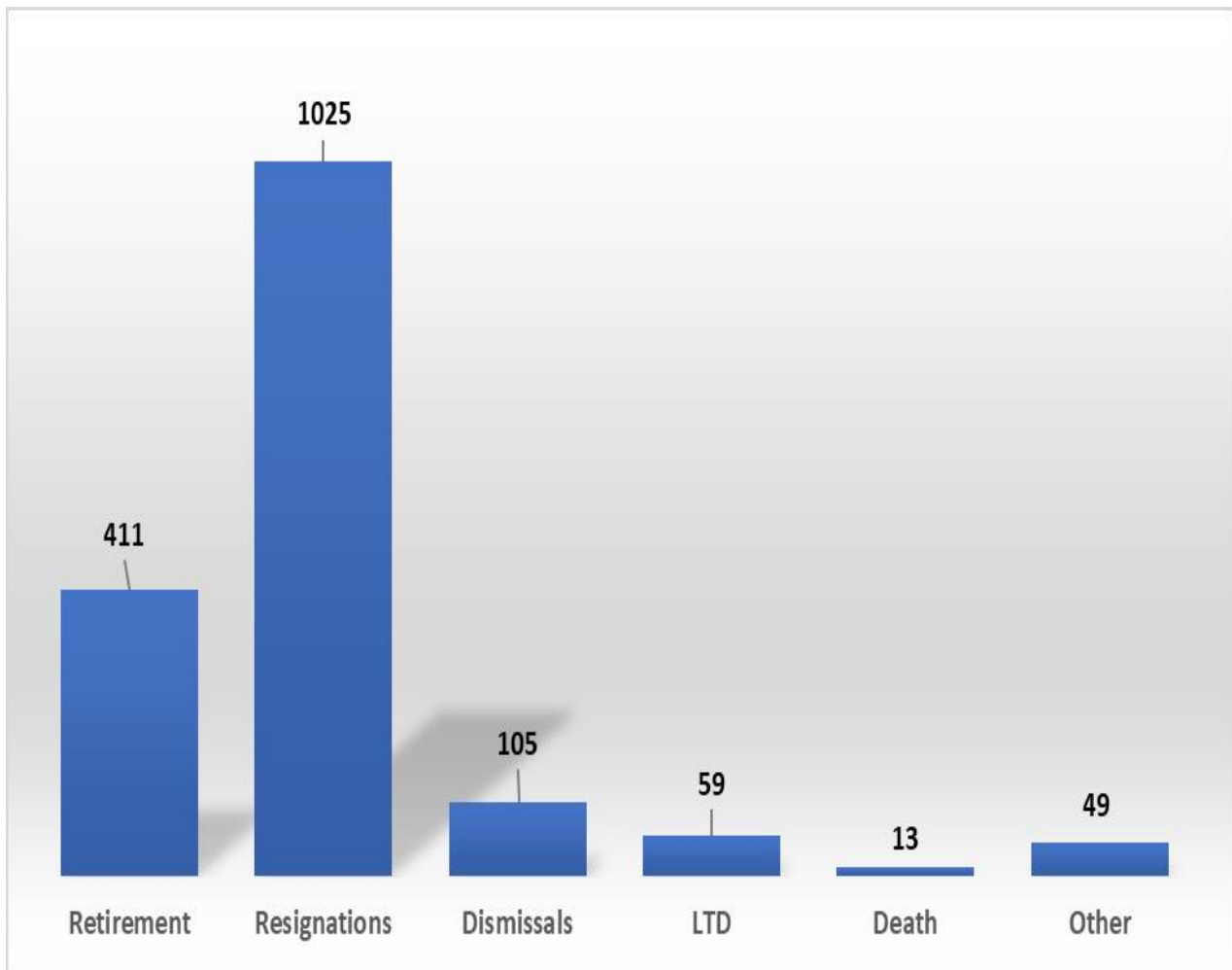
- ❖ Correctional Officer
- ❖ Nursing Positions
- ❖ Telecommunications Specialist/911 Operators
- ❖ Department of Services for Children, Youth and Their Families Positions
- ❖ Engineering Positions
- ❖ Trades – HVAC/Maintenance Technicians
- ❖ Corporations Assistants



RECRUITMENT & RETENTION (Continued)

Separations include employee retirements, voluntary resignations, dismissals, employees moving into Long-Term Disability (LTD), deaths, and other reasons. The total number of state employee separations for Fiscal Year 2022 was 1,554, which included 411 retirements and 1,025 resignations.

Employee Separations for Merit Employees Retirements, Resignations, Dismissals, LTD, Deaths and Other

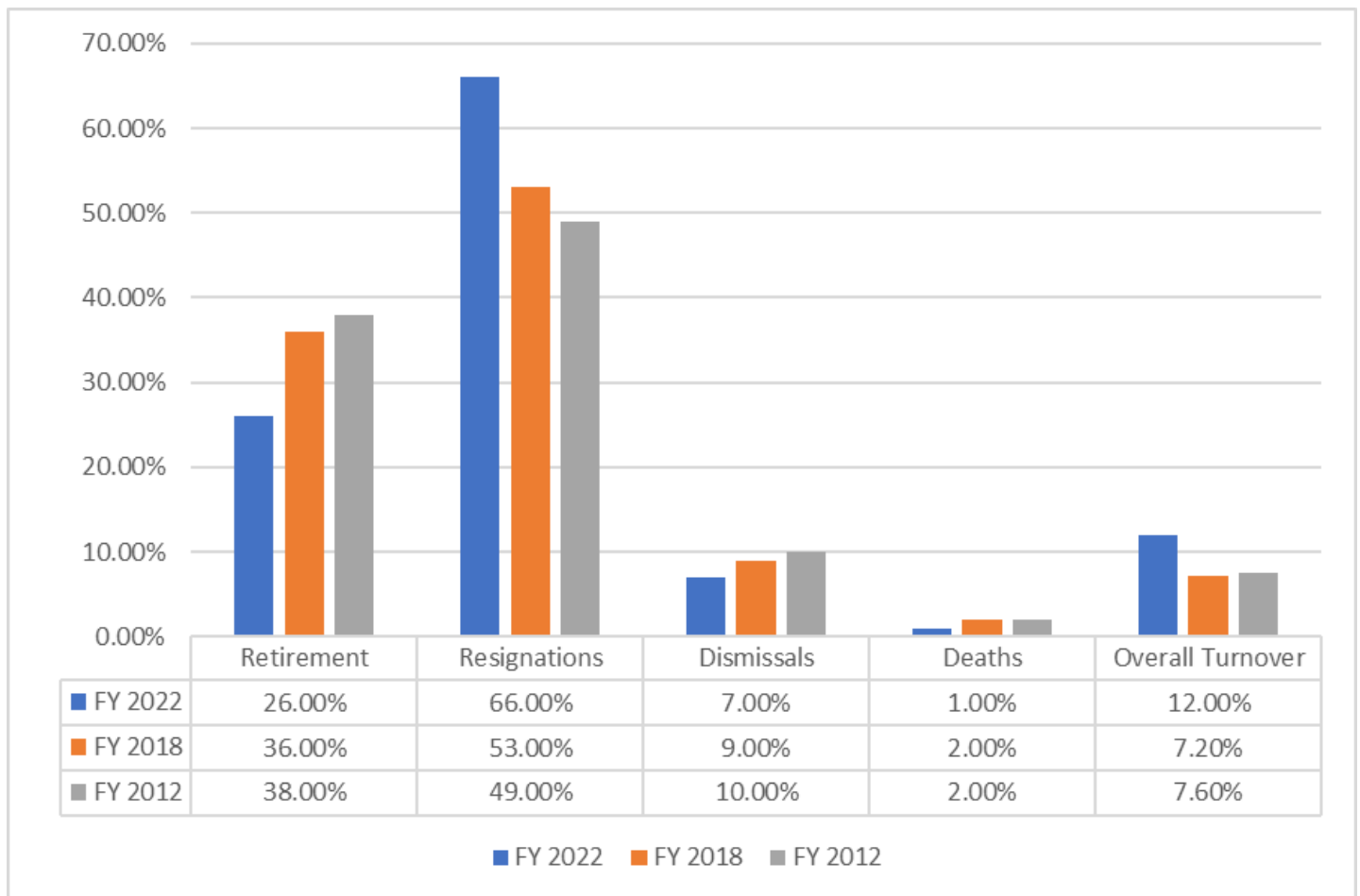


RECRUITMENT & RETENTION (Continued)

The Turnover rate in FY22 was measured as (Terminations + Retirements) / (Average of Time Period Beginning and End Count) and does not include Transfers between state agencies. Applying this formula to the data above represents an overall turnover rate of 12 percent for FY22.

The Chart below compares in the percentage of turnover for Fiscal Years 2022, 2018 (pre-Covid-19) and 2012, 10 years ago, by the category for the separation (Retirement, Resignations, Dismissals, Deaths) and the Overall Turnover percentage for the fiscal year.

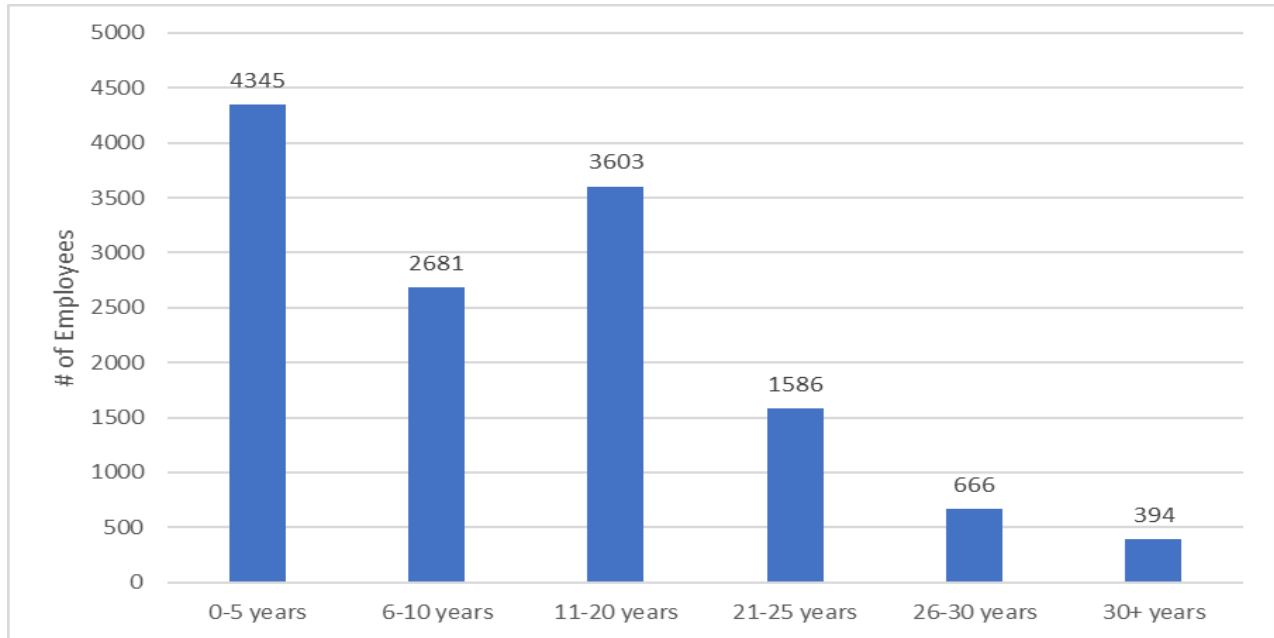
Turnover Analysis for Fiscal Years 2022, 2018 and 2012 (Current year compared to the 2018 (pre-Covid-19) and 10 years prior)



RECRUITMENT & RETENTION (Continued)

The following chart illustrates the number of employees with their years of service as of June 20, 2022.

Employee Years of Service
(Excluding Casual/Seasonal and Board Members)



Average Years of Service by Separations

Resignations

5 years

Dismissals

4 years

Retirements

24 years, 6 months

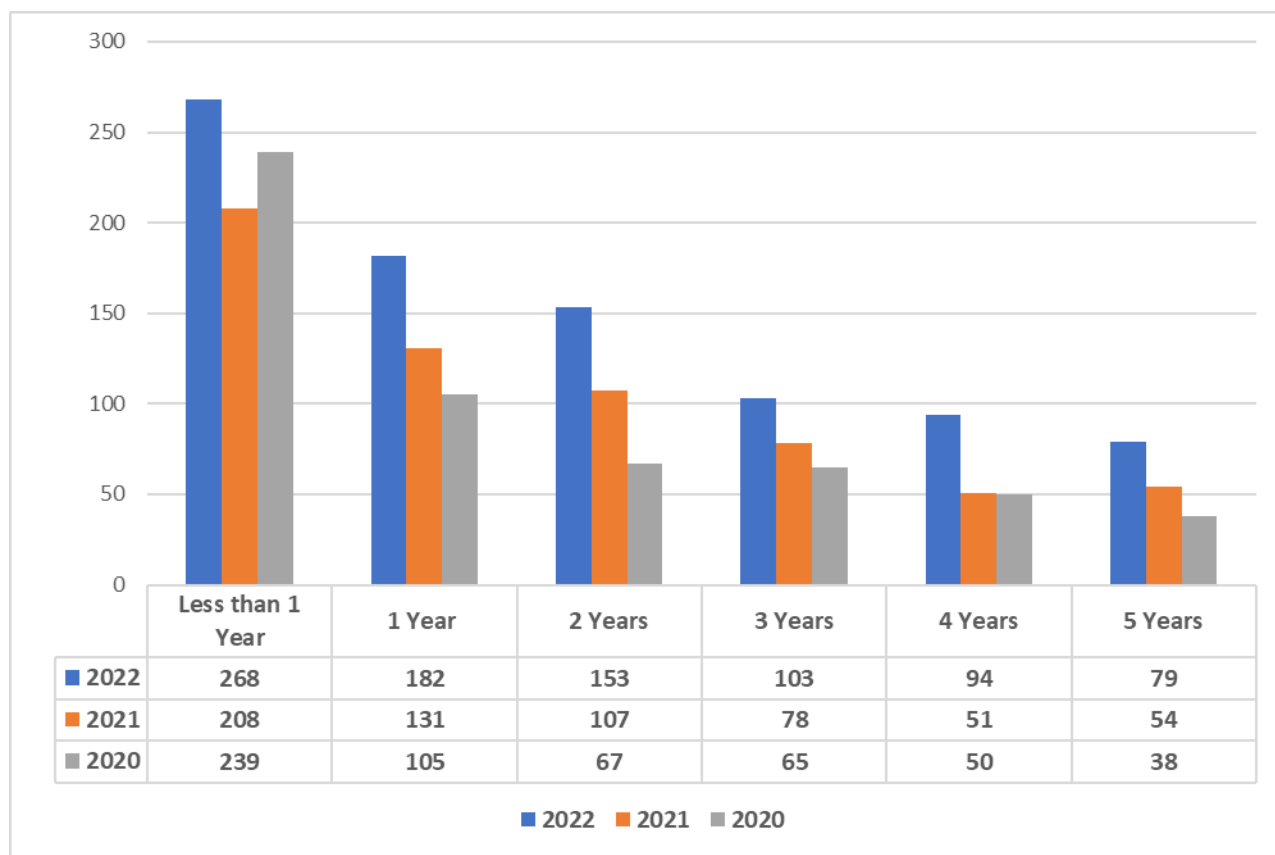
Deaths

14 years, 4 months

RECRUITMENT & RETENTION (Continued)

The majority of resignations and dismissals occur within the first five years of employment. The next chart provides a summary and comparison of this data for FY22, FY21 and FY20.

Merit Employee Separations within the First Five Years of Employment



According to exit surveys for Fiscal Year 2022, the five primary reasons for employees leaving the State include retirement, pay, workplace culture, and 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
- Pay
- Job with another state agency
- Job with a private employer
- Workplace culture
- Other

Data suggests that employees who selected "other" as the reason for leaving indicated in comments the actual reason was one of the categories listed above.

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

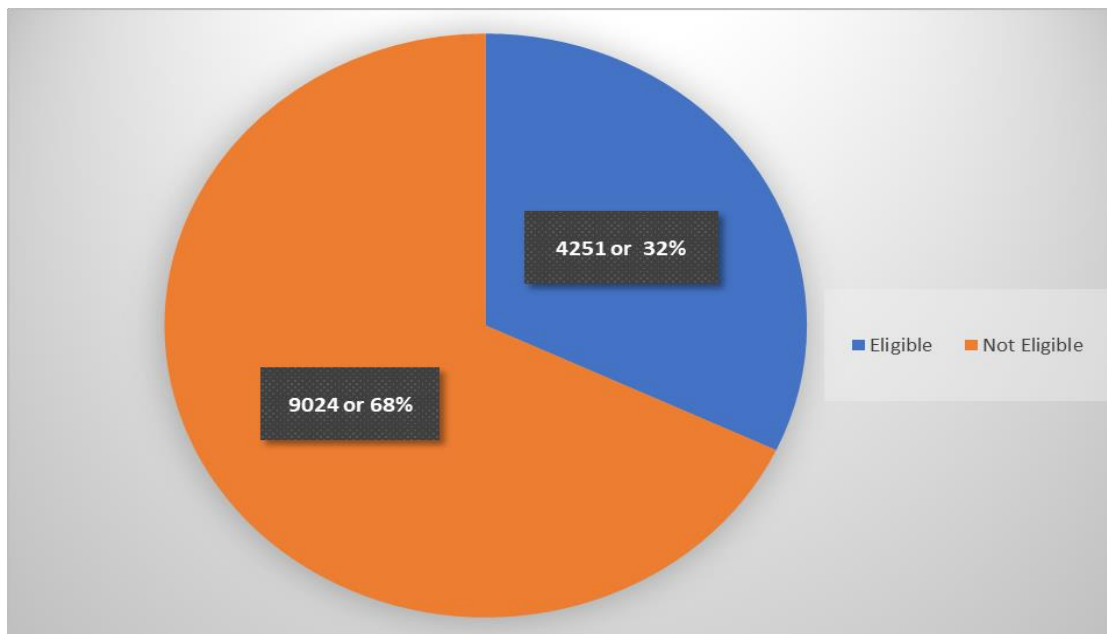
Employees hired on or after January 1, 2012, are eligible for a vested pension with 10 years of credited service at age 65 or 20 years of credited service at age 60 with five years of consecutive credited service.

Employees in specific classifications, such as Correctional Officers and 911 Operators, are eligible to retire with 25 years of pension-credited service without a reduction. These employees must acquire at least 20 years of pension-credited service within specific job classifications listed on Office of Pension website.

More detailed information can be found in the State Employees' Pension Plan Summary Plan Description on the Office of Pensions website, www.delawarepensions.com.

Within the next five years, 4,251 employees (32%) from agencies 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 2022, 411 employees retired. At the end of Fiscal Year 2022, 1,348 (10%) agency employees were eligible to retire immediately. Projections are based on the employee's age and length of creditable service as of June 30, 2022.

Executive Branch Retirement Eligibility in the Next Five Years



* The percentage eligible to retire does not include Casual/Seasonal employees, school districts, charter schools, higher education, Judicial and Legislative Branch employees, Delaware Solid Waste Authority, National Guard Emergency Workers, and Patient Workers in a DHSS facility.

RETIREMENT ELIGIBILITY AND BENEFITS (Continued)

The following chart provides detailed information for each Executive Branch agency and includes the number of employees eligible to retire immediately and the number of employees eligible to retire within the next five years.

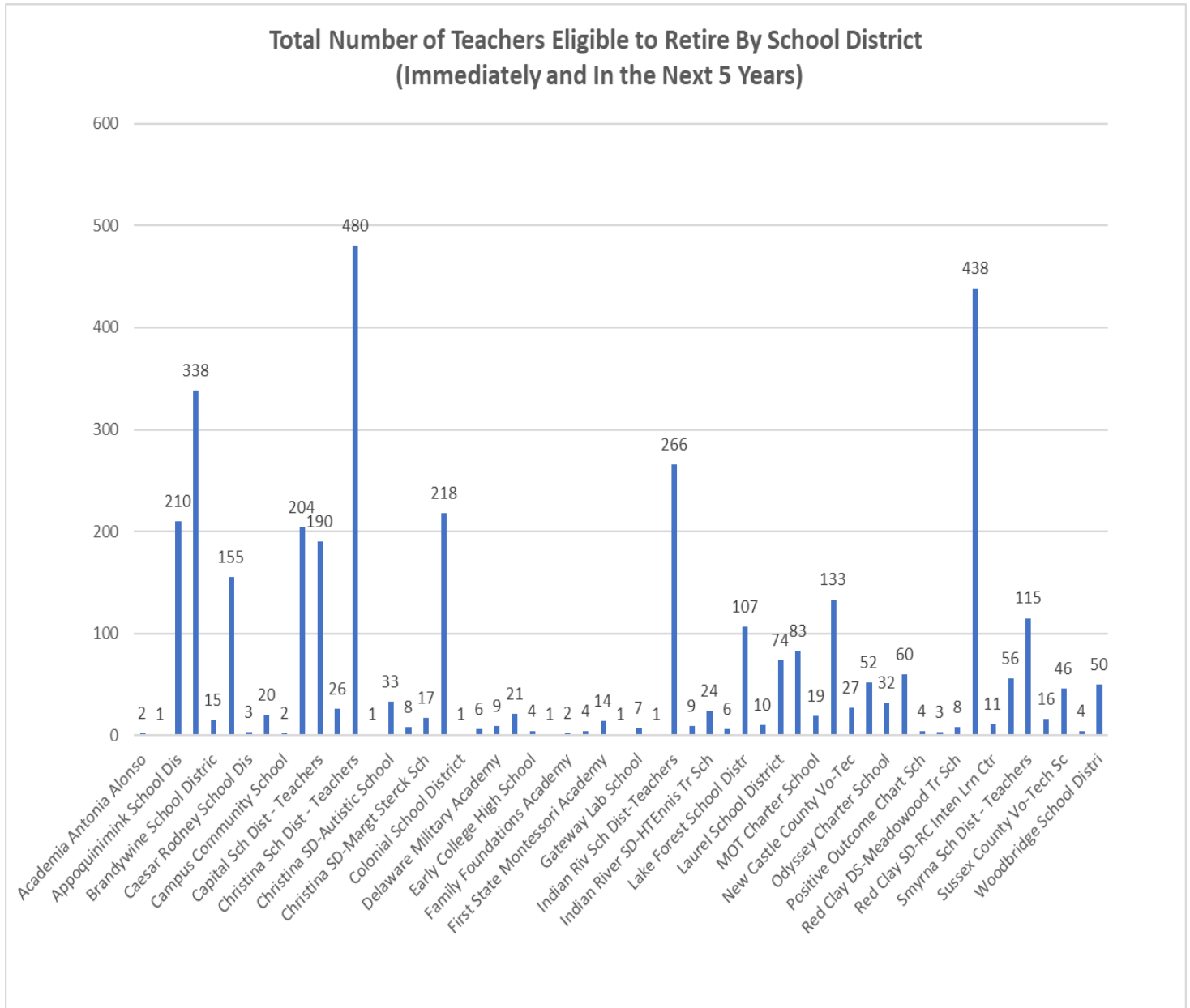
Executive Branch Agencies	Eligible Now	Eligible in 5 yrs.	Total
Department of Agriculture	24	19	43
Department of Correction	174	625	799
Department of Education	45	90	135
Department of Finance	54	59	113
Department of Health and Social Services	418	821	1,239
Department of Human Resources	24	58	82
Department of Labor	64	98	162
Delaware National Guard	5	17	22
Department of Natural Resources and Environmental Control	74	142	216
Department of Office of Management and Budget	33	69	102
Department of Safety and Homeland Security	27	67	94
Department of Services for Children, Youth and Families	92	242	334
Department of State	77	99	176
Delaware State Housing Authority	2	-	2
Department of Technology and Information	46	85	131
Department of Transportation	189	412	601
Totals	1,348	2,903	4,251



RETIREMENT – DELAWARE TEACHERS

Based upon state Pension Eligible Reports for FY22, 252 teachers in Delaware public and charter schools are eligible to retire immediately. Significantly, out of more than 9,000 teachers in Delaware’s public and charter schools, 2,895 teachers will be eligible to retire in the next five years.

The chart below shows teachers by school district who are eligible for retirement in the next five years.



COMPENSATION

Positions have an established pay grade within a 26-pay grade system.⁴ Full-time employees work either a 37.5 or 40-hour workweek. See Appendix A for 2022 Pay Tables. The average salary across all employees in FY22 is \$ 54,784.91 and includes Merit and Exempt from Merit employees. Casual/Seasonal employees and Board Members have been excluded from this calculation. Several factors contribute to the average annual salary, including collective bargaining agreements, compensation negotiations, step advancements, classification actions, promotions, and advanced salaries for newly hired employees

The average base salary for Merit employees in FY22 was \$ 50,759.59. The average base salary does not include “Other Employment Costs” (OEC), which are the additional employment costs paid by the State for each employee. “Other Employment Costs” (OEC) for FY22 was 33.11%, which includes the state paid benefits (medical, dental, short- and long-term disability, etc.) and pension, FICA, Medicare, Worker’s Compensation and Unemployment Insurance. The average “total compensation” for Merit benefit-eligible employees for FY22 was \$ 67,565.30, which includes the average base salary plus “Other Employment Costs” (OEC).

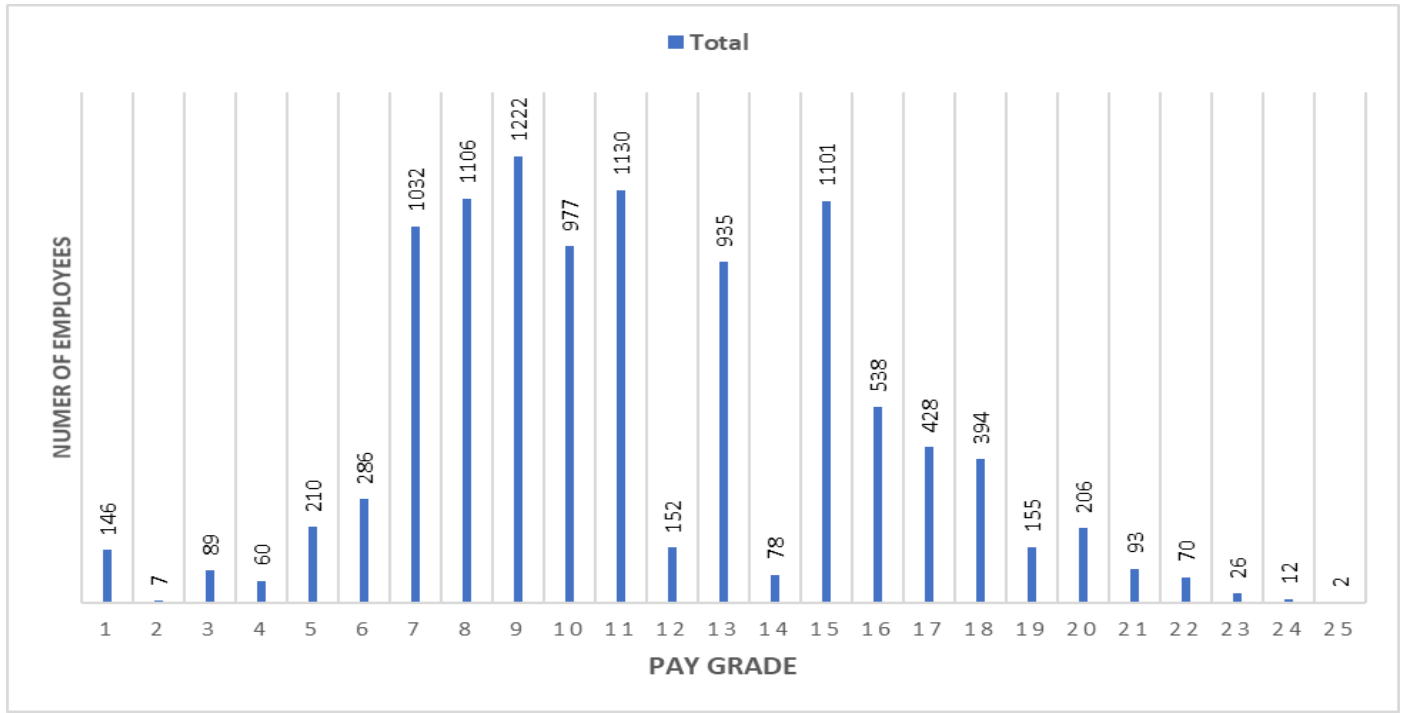


The following chart shows the number of Merit and Exempt employees by pay grades assigned to their job classification. Because not all positions have designated pay grades, the number of individuals does not add up to 100% of the total number of employees.

⁴ Significant Pay Scale adjustments were implemented in FY23 and are proposed for FY24. These two-year scale adjustments are an average of 12% in total. These measures provide increases to current State employees and create more competitive pay scales for recruitment.

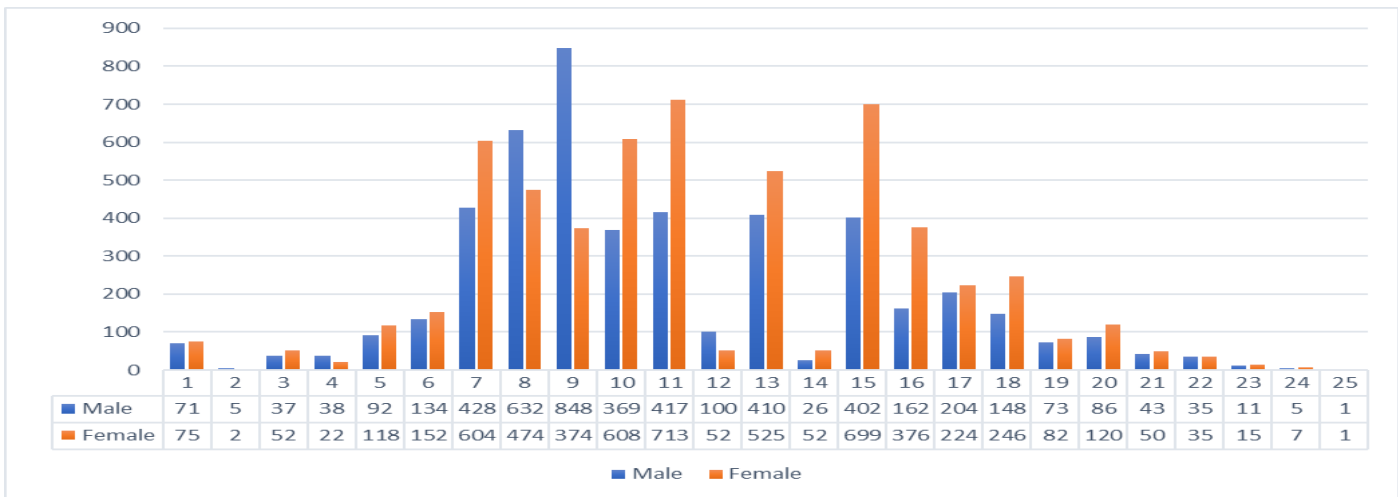
COMPENSATION (Continued)

Merit Employees by Pay Grade



The chart below shows Merit employee's pay grades by gender.

Merit Employees Pay Grades by Gender



The State employs more females in the higher pay grades of 15 through 20.

COMPENSATION (Continued)

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

For example, the total compensation for a state employee with an average salary of \$43,105.00 with family coverage for health insurance, paid time off, and pension is \$82,507.74 using the Total Compensation Calculator: <https://statejobs.delaware.gov/total-comp-calc/index.shtml>

	Benefit Type	Your Cost	State Cost
Base Salary			\$43,105.00
Health Insurance		\$3,274.32	\$21,438.48
Disability Insurance			\$984.21
Retirement Benefits		\$1,855.25	\$9,784.84
Vacation			\$2,519.98
Sick Leave			\$2,519.98
Holiday			\$2,155.25
Total Compensation			\$82,507.74

- Salary selected: \$43,105.00
- Health insurance Plan: Family
- Most expensive available health insurance plan (Highmark Delaware Comprehensive PPO Plan)
- Total annual paid time off for Vacation, Sick and Holiday equates to: \$7,195.21
- Employee working a 37.5 hour work week.
- Defined Retirement Benefit estimates assume employee meets vesting requirement and works until retirement at age 65.
- This calculator does not include shift or hazardous duty pay, selective market variations, blanket salaries, overtime, holiday, standby, supervisory, command post, various police and any other special pays associated with various positions.
- The value of paid time off is calculated based on the 2020 annual base pay, paid time off accrual (0 years of service), and 13 holidays.
- Eligibility for the Disability Insurance/Short Term and Long Term Insurance is dependent upon the position being covered by the State Employee Pension Plan.
- Every effort has been made to ensure the accuracy of this calculator. The applicable State of Delaware policies, procedures, provisions and rules govern the operation of each benefit plan and the payment of all benefits. Those documents cannot be modified by the contents of this calculator or any written or oral statements to you from benefit administrators or other personnel.

COMPENSATION (Continued)

The State provides agency employees hired into positions with regular 30 hours or more per week generous benefits in the form of leave and other benefits. Depending on the number of hours hired to work, employees earn additional leave based on the chart below:

Paid Annual Leave accrues as follows:

<i>Intentionally Left Blank</i>	Full-time employees hired to work 37.5 hours standard work week	Full-time employees hired to work 40 hours standard work week
Merit and Merit-Comparable¹		
Less than 10 years:	9.5 hours per month	10.0 hours per month
At least 10 > 15 years:	11.25 hours per month	12 hours per month
At least 15 years:	13.25 hours per month	14 hours per month
Exempt² and Agency Aides		
No service year requirements	13.25 hours per month	14.0 hours per month

Employees' vacation time, or Annual Leave Time (ALT), also increases with tenure. ALT can be carried over into the next calendar year for a maximum of 318 hours for a 37.5-hour standard work week employee and a maximum of 336 hours for a 40-hour stand work week employee.

Employees also earn approximately 15 sick days annually. Additionally, employees receive 11 statutory holidays, in addition to Election Day and Return 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, for paid time off with newborns and parents adopting a child six-year-old or younger. Recently, the State implemented a Paid Volunteer Leave policy for those employees seeking to assist nonprofit agencies. For a Summary of Leaves extended to full-time and eligible part-time employees, please see <https://dhr.delaware.gov/policies/documents/leave-reference-guide.pdf>

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

¹ § 5901. Definitions. (a)(5) "Merit comparable positions" means those positions which for salary determination purposes, are assigned, pursuant to the State Budget Act, classification titles and/or pay grades that are comparable to the titles and/or pay grades of similar positions in the classified service.

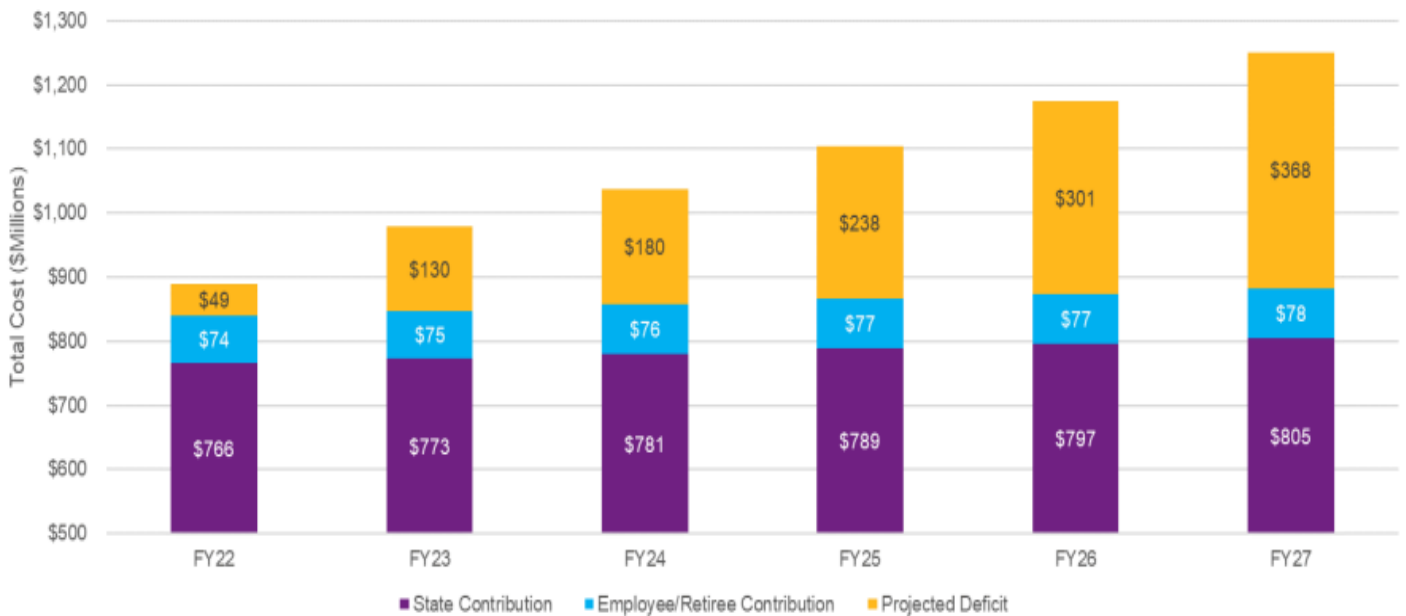
² Exempt employees as defined in 29 Del. C. § 5903.

HEALTH AND ENGAGEMENT

The Statewide Benefits Office (SBO) administers health and other benefits for employees at state agencies, school districts, charter schools, higher education, and state pensioners. The cost of health care is increasing, with the State spending \$1.2 billion per year on healthcare costs for employees, their spouses, and dependents, pre-65-year-old retirees and pensioners. 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 FY22 increases the FY23 projected budget by an additional \$8.9M. This would require an additional \$8.1M in State Contributions (\$5.5M from the General Fund), and an additional \$0.8M in employee/pensioner contributions.

FY22 Budget and FY23 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.

- FY22 and beyond projected based on experience through and enrollment as of FY22 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 FY22-FY27; includes Rx rebates and EGWP payments; includes fees for participating non-State groups (assumed to increase proportionally with membership growth and health care trend); FY22 and beyond reflects implementation of Highmark radiation therapy authorization program (\$633k annual savings per Highmark); assumes no other program changes in FY22 and beyond; projections based on 5% medical, 8% pharmacy trend; FY22 and beyond includes estimated reduction in pharmacy claims and improved rebates as a result of PBM award to CVS Health

HEALTH AND ENGAGEMENT (Continued)



Due to the COVID-19 pandemic, FY21 and FY22 data should be interpreted with caution due to the overall reduction in healthcare utilization among Group Health Insurance Plan (GHIP) members. In Fiscal Year 2022, the highest percentage of employees enrolled in a health plan is 45-64 years of age, and this has remained consistent since Fiscal Year 2017. “State Agency Average” data includes data for all state agencies (excludes school districts, charter schools, Delaware Technical Community College (DTCC) & Delaware State University (DSU)) based on enrollment in a State of Delaware health plan. “State Average” data includes data for all state agencies, school districts, charter schools, DTCC & DSU based on enrollment in a State of Delaware health plan.

Age and Gender Demographics

		State Average						State Agency Average					
		FY 2022		FY 2021		FY 2020		FY 2022		FY 2021		FY 2020	
		M	F	M	F	M	F	M	F	M	F	M	F
Employees	18-24	0.7%	1.2%	0.7%	1.3%	80.0%	1.3%	1.1%	0.9%	1.2%	1.0%	1.3%	1.0%
	25-44	16.5%	29.8%	15.9%	29.9%	15.8%	29.6%	21.2%	22.3%	20.7%	22.8%	20.3%	22.3%
	45-64	16.6%	31.0%	16.7%	31.8%	16.9%	31.8%	21.1%	28.7%	21.1%	28.8%	21.8%	29.0%
	65+	2.0%	2.1%	1.8%	2.1%	1.7%	2.1%	2.1%	2.4%	2.1%	2.2%	2.0%	2.3%
All Members	0-17	14.7%	13.5%	14.6%	13.6%	14.7%	13.5%	13.4%	12.6%	13.4%	12.8%	13.6%	12.6%
	18-24	6.4%	6.4%	6.4%	6.3%	6.3%	6.4%	6.6%	6.4%	6.6%	6.2%	6.6%	6.3%
	25-44	10.6%	16.5%	10.4%	16.4%	16.3%	10.4%	11.9%	14.7%	11.7%	15.0%	11.5%	14.7%
	45-64	12.1%	16.8%	12.3%	17.0%	12.3%	17.0%	13.5%	17.4%	13.5%	17.4%	13.9%	17.5%
	65+	1.8%	1.3%	1.7%	1.3%	1.7%	1.3%	1.9%	1.6%	1.9%	1.5%	1.8%	1.5%

HEALTH AND ENGAGEMENT (Continued)

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

Telemedicine Utilization Rates (per 1,000)

Green – Performing better than State Average Red – Not performing as well as State Average	State Average			State Agency Average		
	FY 2022	FY 2021	FY 2020	FY 2022	FY 2021	FY 2020
Employees	35.7	35.1	31.4	39.3	34.6	32
All Members	24.1	22.9	20.4	26.9	23.4	21.5

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 2022, there was an increase in the usage of telemedicine services compared to previous fiscal years.

Condition Prevalence

Green – Performing better than State Average Red – Not performing as well as State Average		State Average			State Agency Average		
		FY 2022	FY 2021	FY 2020	FY 2022	FY 2021	FY 2020
Hypertension	Employees	20.2%	17.4%	17.3%	18.9%	19.5%	19.6%
	All Members	12.6%	10.7%	10.7%	11.7%	12.1%	12.1%
High Cholesterol	Employees	16.2%	14.6%	13.5%	16.0%	15.5%	14.6%
	All Members	10.4%	9.2%	8.4%	10.1%	10.0%	9.0%
Diabetes	Employees	13.9%	11.9%	10.9%	13.9%	13.8%	12.8%
	All Members	9.1%	7.6%	7.0%	9.0%	8.0%	8.0%
Osteoarthritis	Employees	9.8%	n/a	n/a	8.8%	n/a	n/a
	All Members	6.3%	n/a	n/a	5.7%	n/a	n/a
Overweight/Obesity	Employees	5.1%	n/a	n/a	6.2%	n/a	n/a
	All Members	3.5%	n/a	n/a	4.1%	n/a	n/a

The most prevalent chronic condition(s) for employees in FY22 included Hypertension, High Cholesterol, Diabetes, Osteoarthritis and Overweight/Obesity. All areas were identified as areas of improvement.

HEALTH AND ENGAGEMENT (Continued)

Condition Treatment Compliance

Desired Level – Less than State Average Red Denotes Area for Improvement		State Average			State Agency Average		
		FY 2022	FY 2021	FY 2020	FY 2022	FY 2021	FY 2020
Cholesterol Screening for Population with High Cholesterol	Employees	55.9%	54.4%	49.9%	57.9%	56.5%	53.0%
	All Members	54.9%	52.5%	48.0%	56.7%	55.4%	51.4%
A1c Test for Population with Diabetes	Employees	84.9%	85.5%	84.8%	84.8%	84.8%	86.3%
	All Members	83.8%	82.9%	82.9%	83.9%	83.1%	85.0%

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.

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.

Behavioral Health Prevalence

Desired Level – Less than State Average Red Denotes Area for Improvement		State Average			State Agency Average		
		FY 2022	FY 2021	FY 2020	FY 2022	FY 2021	FY 2020
Anxiety	Employees	7.8%	9.0%	7.6%	8.4%	7.8%	6.6%
	All Members	7.2%	7.4%	6.3%	7.2%	6.6%	5.6%
Depression	Employees	10.0%	10.4%	9.5%	10.6%	9.9%	9.0%
	All Members	9.0%	8.8%	8.1%	9.2%	8.4%	7.6%
Substance Abuse	Employees	1.4%	1.3%	1.4%	1.6%	13.8%	12.8%
	All Members	1.2%	1.0%	1.2%	1.2%	8.0%	8.0%

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

More information about Statewide Benefits Office Facts and Figures: <https://dhr.delaware.gov/benefits/facts-figures>

OUR PATH FORWARD

Workforce Planning is an essential function of talent management for the state's workforce. The State must continue to review, evaluate, and take proactive action to sustain a competitive, talented, experienced, skilled and qualified workforce to meet tomorrow's workforce demands.

The Department of Human Resources remains focused on recruiting and retaining the best-qualified candidates as we continue to enhance the resources available to state employees to help them achieve their professional goals.

The Talent Management team, which includes Workforce Planning, focuses on the following:

- Engaging all employees to feel important, motivated, valued, and in control of their careers.
- Reinforcing and supporting employees' careers through available guidance, training, and career pathing resources; and
- Assisting in effectively and efficiently explaining and instructing new employees as to their roles and responsibilities.

The State's Workforce Planning efforts focus on industry trends, analytics, and workforce management.

Workforce Planning works to:

- Research and anticipate future and new hiring requirements starting with challenging recruitments in-demand positions.
- Complete regular data analysis to identify future skill and talent needs across the state.
- Evaluate and track changes occurring within the workforce, internally and externally.
- Maintain and monitor the changes in the economy and industry to stay competitive.

To address recruitment and retention challenges, the state is committed to implementing innovative plans to attract and retain employees. To that end, the state is implementing the following measures:

- Pay scale adjustments to increase salaries for Merit employees by an average of 12% over Fiscal Years 23-24.
- Teleworking and alternate working schedule procedures allow agencies flexibility to use hybrid working scenarios and alternate working arrangements to attract qualified applicants and maintain existing staff.
- Remain focused on state employee benefits as recruitment and retention incentives.
- Centralization of the Human Resource Department to better serve state agencies and employees.
- Creating a uniform and streamlined onboarding process for new State employees.
- Coordination and verification of employment data to better assess workforce needs.

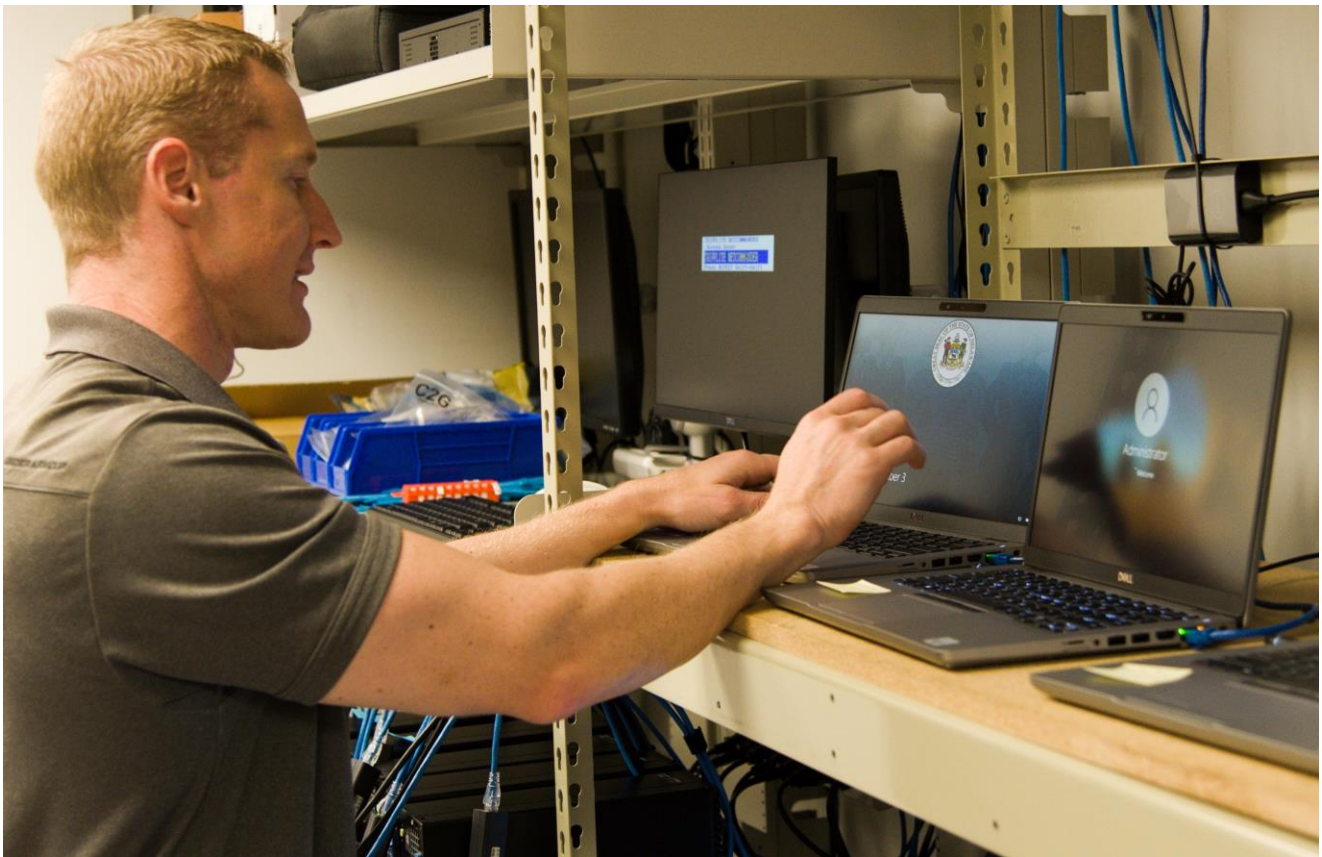
For the State of Delaware to remain a competitive employer and an employer of choice, the Department of Human Resources is committed to consistent, continual review and evaluation of our organizational structure, systems, policies and procedures. Through the utilization of current and new processes, we shall conduct systematic assessments of both external and internal workforce populations for:

- Identifying and recommending employment/talent management solutions to address projected candidate availability and staffing challenges.
- Identifying and tracking education, skills, experiences, and abilities for current and newly hired employees.
- Creating integrated database tracking tools for staffing patterns to optimize staffing forecasts.

OUR PATH FORWARD (Continued)

- Completing a Workforce Gap Analysis to identify areas where skills need to be upgraded via training; and identify skills gaps that can be filled by outside applicants.

Our strategic goal is to develop an effective, ongoing workforce plan, to address the numerous professions of our State of Delaware employees, increase employee engagement, and build skills and capabilities to meet the future demands of tomorrow's workforce.



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 constituents. 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>

U.S. Bureau of Labor Statistics: Employment Status of Civilian Noninstitutional Population, <https://www.bls.gov/lau/ptable14afull2021.pdf>

APPENDIX A - 2022 STATE EMPLOYEE'S PAYTABLE

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*	\$ 19,003	\$ 22,413	\$ 26,796	\$ 19,740	\$ 23,872	\$ 28,546
002	\$ 19,256	\$ 23,945	\$ 28,634	\$ 20,508	\$ 25,510	\$ 30,512
003	\$ 20,574	\$ 25,592	\$ 30,610	\$ 21,909	\$ 26,261	\$ 32,613
004	\$ 21,974	\$ 27,343	\$ 32,712	\$ 23,406	\$ 29,132	\$ 34,858
005	\$ 23,481	\$ 29,226	\$ 34,971	\$ 25,012	\$ 31,140	\$ 37,268
006	\$ 25,090	\$ 31,237	\$ 37,384	\$ 26,728	\$ 33,285	\$ 39,842
007	\$ 26,809	\$ 33,386	\$ 39,963	\$ 28,562	\$ 35,578	\$ 42,594
008	\$ 28,649	\$ 35,686	\$ 42,723	\$ 30,529	\$ 38,036	\$ 45,543
009	\$ 30,623	\$ 38,154	\$ 45,685	\$ 32,631	\$ 40,664	\$ 48,697
010	\$ 32,731	\$ 40,789	\$ 48,847	\$ 34,878	\$ 43,473	\$ 52,068
011	\$ 34,984	\$ 43,605	\$ 52,226	\$ 37,282	\$ 46,478	\$ 55,674
012	\$ 37,399	\$ 46,624	\$ 55,849	\$ 39,860	\$ 49,700	\$ 59,540
013	\$ 39,984	\$ 49,855	\$ 59,726	\$ 42,613	\$ 53,141	\$ 63,669
014	\$ 42,742	\$ 53,303	\$ 63,864	\$ 45,564	\$ 56,830	\$ 68,096
015	\$ 45,702	\$ 57,003	\$ 68,304	\$ 48,718	\$ 60,772	\$ 72,826
016	\$ 48,871	\$ 60,964	\$ 73,057	\$ 52,095	\$ 64,994	\$ 77,893
017	\$ 52,255	\$ 65,194	\$ 78,133	\$ 55,703	\$ 69,504	\$ 83,305
018	\$ 55,875	\$ 69,719	\$ 83,563	\$ 59,567	\$ 74,334	\$ 89,101
019	\$ 59,752	\$ 74,565	\$ 89,378	\$ 63,703	\$ 79,504	\$ 95,305
020	\$ 63,904	\$ 79,755	\$ 95,606	\$ 68,130	\$ 85,038	\$ 101,946
021	\$ 68,340	\$ 85,300	\$ 102,260	\$ 72,865	\$ 90,956	\$ 109,047
022	\$ 73,088	\$ 91,235	\$ 109,382	\$ 77,930	\$ 97,288	\$ 116,646
023	\$ 78,172	\$ 97,590	\$ 117,008	\$ 83,346	\$ 104,058	\$ 124,770
024	\$ 83,611	\$ 104,389	\$ 125,167	\$ 89,147	\$ 111,309	\$ 133,471
025	\$ 89,426	\$ 111,658	\$ 133,890	\$ 95,353	\$ 119,066	\$ 142,779
026	\$ 95,650	\$ 119,437	\$ 143,224	\$ 101,993	\$ 127,366	\$ 152,739

APPENDIX B - DEFINITIONS

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

Casual/Seasonal (C/S): Employees hired on a temporary basis to assist agencies in the situations described in 5903(17).

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.

Exempt: Employees in positions which are exempt from the Merit System of Law, 29 Del.C. Chapter 59.

Length of Service: The length of employment at the State of Delaware minus breaks in service.

Non-Merit: Employees in positions exempt from the state classified (Merit) service by Delaware Code.

Non-Merit-Comparable: Employees in positions which are not comparable to the titles and/or pay grades of positions in the classified service. Examples include General Assembly-House or General Assembly-Senate, Uniformed State Police, Communication staff at State Police. Employees of University of Delaware, Delaware State University, selected employees of Delaware Technical Community College who are paid on the Administrative Salary Plan or Faculty Plan, Plans D and A, some employees of the Delaware National Guard and employees whose salaries are governed by Section 10 of the Budget Act (Cabinet Secretaries, etc.) are also in this category, but only the Cabinet Secretaries are included in the data.

Merit: Employees in positions covered by the Merit System Law, 29 Del.C. Chapter 59 and the State's Merit Rules.

Merit-Comparable: Employees in positions which, for salary determination purposes pursuant to the State Budget Act, are assigned classification titles and/or pay grades that are comparable to the titles and/or pay grades of similar positions in the classified service. (19 Del.C. § 5901(5)).

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: Acronym for the **Payroll Human Resource Statewide Technology** system used by the State of Delaware and implemented in 1997.

State Agency Average: A term used by State Benefits Office (SBO) to identify the source of their benefits data. 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: A term used by State Benefits Office (SBO) to identify the source of their benefits data. State Average includes data for all State Agencies, School Districts, Charter Schools, DTCC & DSU based on enrollment in a State of Delaware health plan.

State of Delaware Fiscal Year: July 1 to June 30.

APPENDIX C – State of Delaware FY22 Executive Branch EEO/AA Report Charts

State of Delaware
EEO-4 Status Report Without Casual/Seasonals
Executive Branch Agencies
June 30, 2022

EEO-4 CATEGORY	MALE										FEMALE										TOTALS		
	White	Black	Hispanic/Latino	Asian	Pacific Islander	American Indian	Multi Racial	Total Males	% of Category Total	Disabled Males	White	Black	Hispanic/Latino	Asian	Pacific Islander	American Indian	Multi Racial	Total Females	% of Category Total	Disabled Females	Total Employees by Category	Total Minorities by Category	Minority % of Category
1 Officials & Administrators	301	77	9	11	0	4	7	409	37%	19	477	160	19	14	0	1	12	683	63%	24	1092	314	29%
2 Professionals	1148	327	51	72	3	3	32	1636	34%	83	1796	973	161	128	0	8	81	3147	66%	119	4783	1839	38%
3 Technicians	403	48	10	9	0	4	11	485	71%	22	134	45	10	3	0	1	3	196	29%	0	681	144	21%
4 Protective Services	1282	520	114	18	3	9	38	1984	81%	51	202	219	28	4	0	2	14	469	19%	3	2453	969	40%
5 Para Professional	114	176	20	3	1	1	8	323	29%	16	336	362	33	15	0	4	22	772	71%	18	1095	645	59%
6 Office & Clerical	95	38	10	7	0	1	5	156	13%	13	634	341	49	24	2	6	22	1078	87%	54	1234	505	41%
7 Skilled Craft	660	62	30	9	0	7	12	780	97%	13	21	2	3	0	0	0	0	26	3%	1	806	125	16%
8 Service Maintenance	110	81	5	4	0	2	7	209	61%	8	58	63	4	4	0	1	2	132	39%	3	341	173	51%
Totals	4113	1329	249	133	7	31	120	5982	48%	225	3658	2165	307	192	2	23	156	6503	52%	222	12485	4714	38%

Labor Market Comparison of Overall Minority Representation by Race and Ethnicity

EEO-4 CATEGORY	Labor Market %	Minority % of Category	Minority Variance to Labor Market	Comparison to Minority % of Category					
				Black	Hispanic/Latino	Asian	Pacific Islander	American Indian	Multi Racial
1 Officials & Administrators	25%	29%	4%	22%	3%	2%	0%	0%	2%
2 Professionals	29%	38%	10%	27%	4%	4%	0%	0%	2%
3 Technicians	38%	21%	-16%	14%	3%	2%	0%	1%	2%
4 Protective Services	37%	40%	3%	30%	6%	1%	0%	0%	2%
5 Para Professional	34%	59%	25%	49%	5%	2%	0%	0%	3%
6 Office & Clerical	31%	41%	10%	31%	5%	3%	0%	1%	2%
7 Skilled Craft	26%	16%	-10%	8%	4%	1%	0%	1%	1%
8 Service Maintenance	45%	51%	6%	42%	3%	2%	0%	1%	3%

APPENDIX C – State of Delaware FY22 Executive Branch EEO/AA Report Charts (Continued)

Labor Market Comparison of Female Representation by Race and Ethnicity

EEO-4 CATEGORY	Labor Market %	Female % of Category	Female Variance to Labor Market	Comparison to Minority % of Category						
				White	Black	Hispanic/Latino	Asian	Pacific Islander	American Indian	Multi Racial
1 Officials & Administrators	45%	63%	17%	44%	15%	2%	1%	0%	0%	1%
2 Professionals	59%	66%	7%	38%	20%	3%	3%	0%	0%	2%
3 Technicians	50%	29%	-21%	20%	7%	1%	0%	0%	0%	0%
4 Protective Services	19%	19%	0%	8%	9%	1%	0%	0%	0%	1%
5 Para Professional	77%	71%	-6%	31%	33%	3%	1%	0%	0%	2%
6 Office & Clerical	65%	87%	22%	51%	28%	4%	2%	0%	0%	2%
7 Skilled Craft	6%	3%	-3%	3%	0%	0%	0%	0%	0%	0%
8 Service Maintenance	44%	39%	-5%	17%	18%	1%	1%	0%	0%	1%

Labor Market Comparison of Male Representation by Race and Ethnicity

EEO-4 CATEGORY	Labor Market %	Male % of Category	Male Variance to Labor Market	Comparison to Minority % of Category						
				White	Black	Hispanic/Latino	Asian	Pacific Islander	American Indian	Multi Racial
1 Officials & Administrators	55%	37%	-17%	28%	7%	1%	1%	0%	0%	1%
2 Professionals	41%	34%	-7%	24%	7%	1%	2%	0%	0%	1%
3 Technicians	50%	71%	21%	59%	7%	1%	1%	0%	1%	2%
4 Protective Services	81%	81%	0%	52%	21%	5%	1%	0%	0%	2%
5 Para Professional	23%	29%	6%	10%	16%	2%	0%	0%	0%	1%
6 Office & Clerical	35%	13%	-22%	8%	3%	1%	1%	0%	0%	0%
7 Skilled Craft	94%	97%	3%	82%	8%	4%	1%	0%	1%	1%
8 Service Maintenance	56%	61%	5%	32%	24%	1%	1%	0%	1%	2%