

State of Delaware
Office of Management and Budget
Human Resources Management



A Summary of the
State of Delaware
Workforce Demographics for
Fiscal Year 2016



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Objective, Scope and Methodology

Objective

The objective of this report is to recognize and provide comprehensive statistical information on the State of Delaware workforce.

Scope

Statistical information for this report was provided for full-time classified employees during fiscal year 2016, July 1, 2015 – June 30, 2016. The Statewide Workforce Report does not include data for employees of institutions of public and higher education.

Methodology

Data about retirement projections, turnover assessments, and other analyses included in this report was gathered using PHRST data for fiscal year 2016. Agencies are able to conduct workforce analysis due, in large part, to PHRST, an integrated database which provides information enabling State agencies and HRM to make proactive human resource decisions based on detailed information. Other information presented in this report was obtained from material gathered and/or published by the OMB Office of Pensions, Delaware Department of Labor, U.S. Department of Labor, Bureau of Labor Statistics, and U.S. Census Bureau. HRM Workforce Planning & Performance Management section compiled the report. Totals may not be 100 percent in selected graphs due to rounding. Additionally, records with missing values were excluded from selected graphs and may not match overall statewide headcounts. Differences, however, are minimal.

The following agencies are included in this report: Agriculture, Auditor, Criminal Justice, DE Justice Information System, DE Economic & Development, Health & Social Services, Natural Resources & Environmental Control, Corrections, Department of Education, Labor, State, Transportation, Services for Children Youth & Family, Safety & Homeland Security, Technology & Information, Elections, Finance, Fire, Governor, Housing, Insurance, National Guard, Office of Management & Budget, Public Defender, Attorney General, and Treasurer.

The following agencies are excluded: school districts, charter schools, higher education, Judicial, Legislative, National Guard emergency workers, and patient workers in DHSS.

Human Resource Management welcomes your comments or questions regarding this report. Contact us at (302) 577-8977 or by e-mail to michelle.potter@state.de.us.

Overview

Delaware state government employs over 14,000 employees in the Executive Branch including classified (merit), non-classified (non-merit), casual/seasonal, commission & board members, appointed/merit-exempt, elected officials, and Department of Education, excluding school districts, charter schools, and higher education.

This report was prepared to summarize the State of Delaware's current workforce as of June 30, 2016.

- The average age of State employees is 46 years old
- The average annual salary is \$40,423
- The average length of service is 12 years, 3 months



2016 Executive Branch Workforce Fast Facts

# Employees	14,199
# Retired	410
# New Hires	674
# Promotions	910
# Transfers	939
# Demotions	66

State of Delaware Workforce Demographics

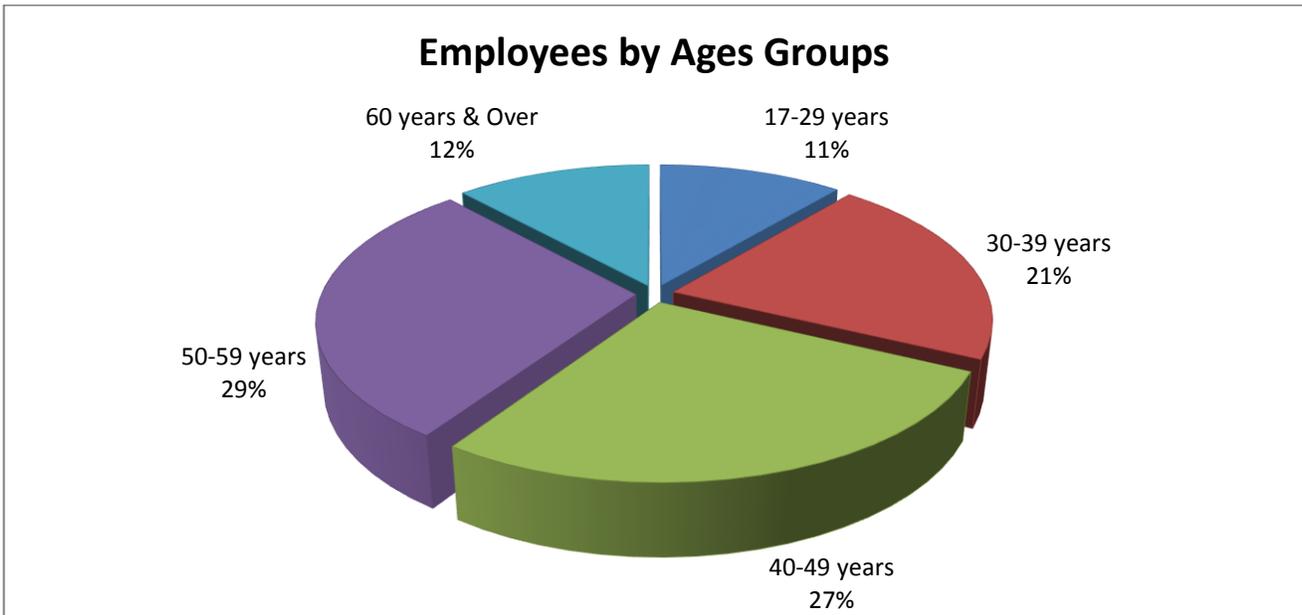
The number of State employees, both Classified and Non-classified, by Agency, in 2016:

	Classified		Non- Classified	
Agency	# Employees	%	# Employees	%
Advisory Council for Except Citizens	0	0%	3	100%
Agriculture	109	85%	19	15%
Attorney General	0	0%	437	100%
Auditor	20	87%	3	13%
Corrections	2,470	99%	16	1%
Criminal Justice Council	18	95%	1	5%
DE Justice Infor System	11	100%	0	0%
Delaware Economic & Development	0	0%	40	100%
Department of Education	0	0%	246	100%
Election	34	100%	0	0%
Finance	249	97%	9	3%
Fire	67	100%	0	0%
Governor	1	4%	26	96%
Health & Social Services	3,567	98%	63	2%
Housing	9	100%	0	0%
Insurance	79	91%	8	9%
Labor	402	96%	17	4%
National Guard	0	0%	117	100%
Natural Resources & Environmental Control	679	99%	8	1%
Office of Management & Budget *	336	92%	28	8%
Public Defender	0	0%	146	100%
Safety & Homeland Security	239	20%	971	80%
Services for Children Youth & Family	1,172	99%	13	1%
State	538	94%	34	6%
Technology & Information	14	5%	266	95%
Transportation	1,672	99%	18	1%
Treasurer	20	87%	3	13%
Totals	11,706	82%	2,492	18%

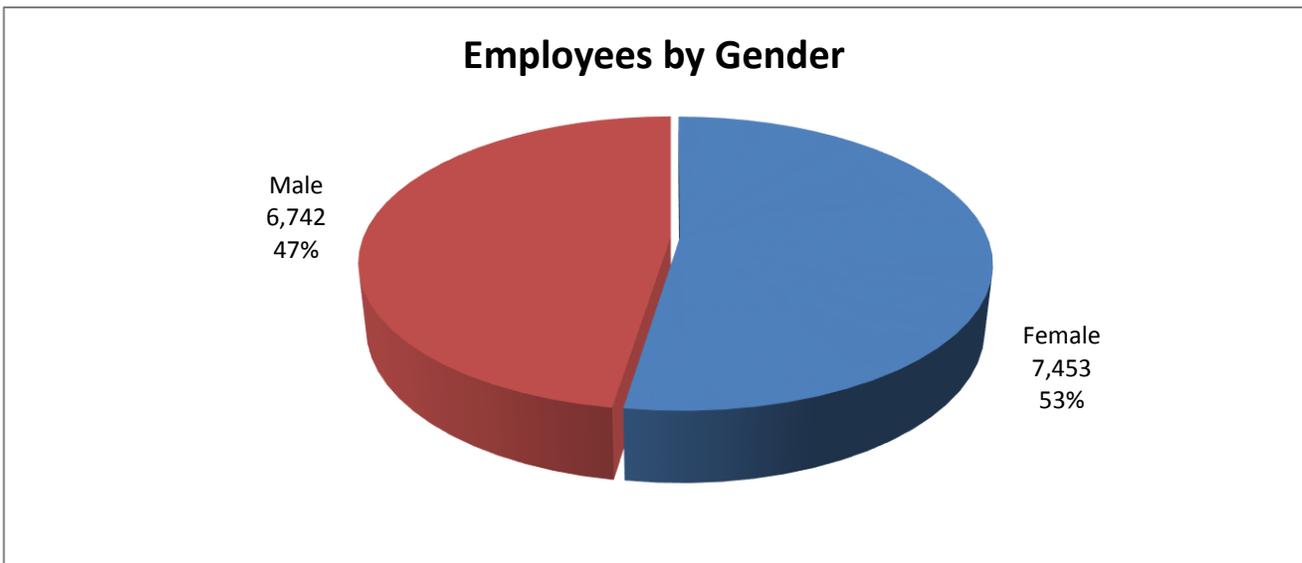
* The above chart does not include one Agency Aide that is paid by the Office of Management Budget but works in the Judicial Branch.

Age and Gender

The average age of State employees is 46 years old. The chart below illustrates State employees by the various age groups. Over half (57%) of the workforce is between ages 40-59, 21% being 30-39 years, 12% being 60 years and over, and the remaining 11% of the workforce making up the 17-29 year old employees.



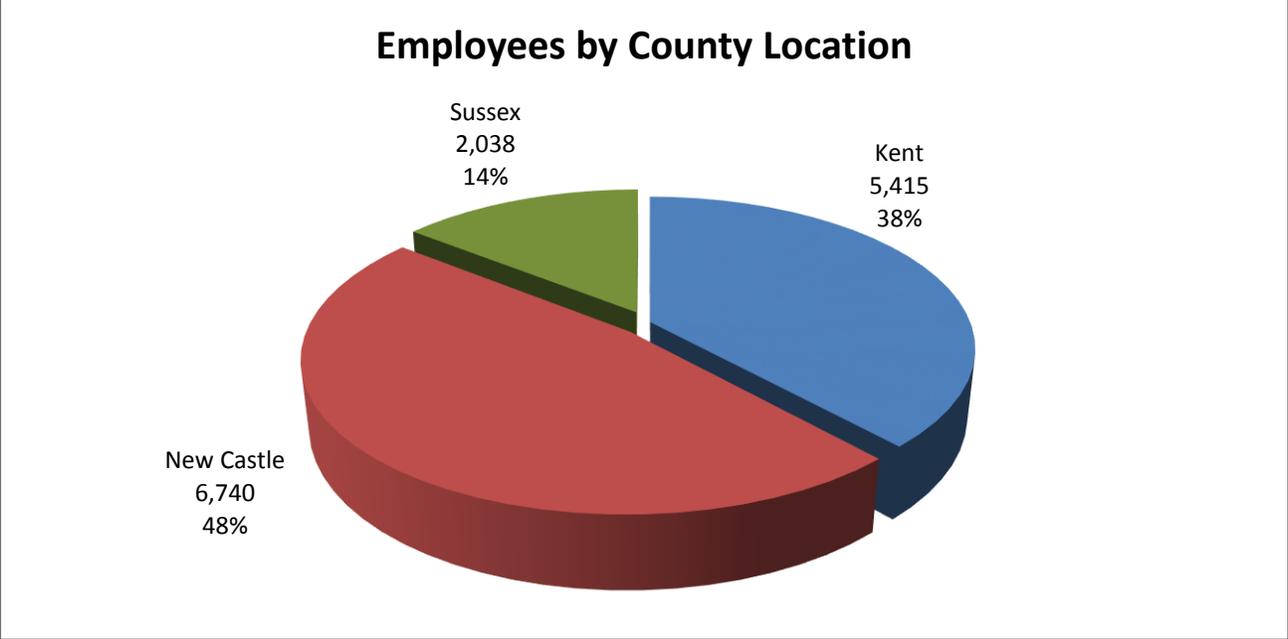
** Results may not total 100 percent due to rounding. The above graph represents employee in both classified and non-classified service*



**Gender results were not reported for all employees. The above graph represents employees in both classified and non-classified service.*

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: New Castle County, Kent County, and Sussex County.

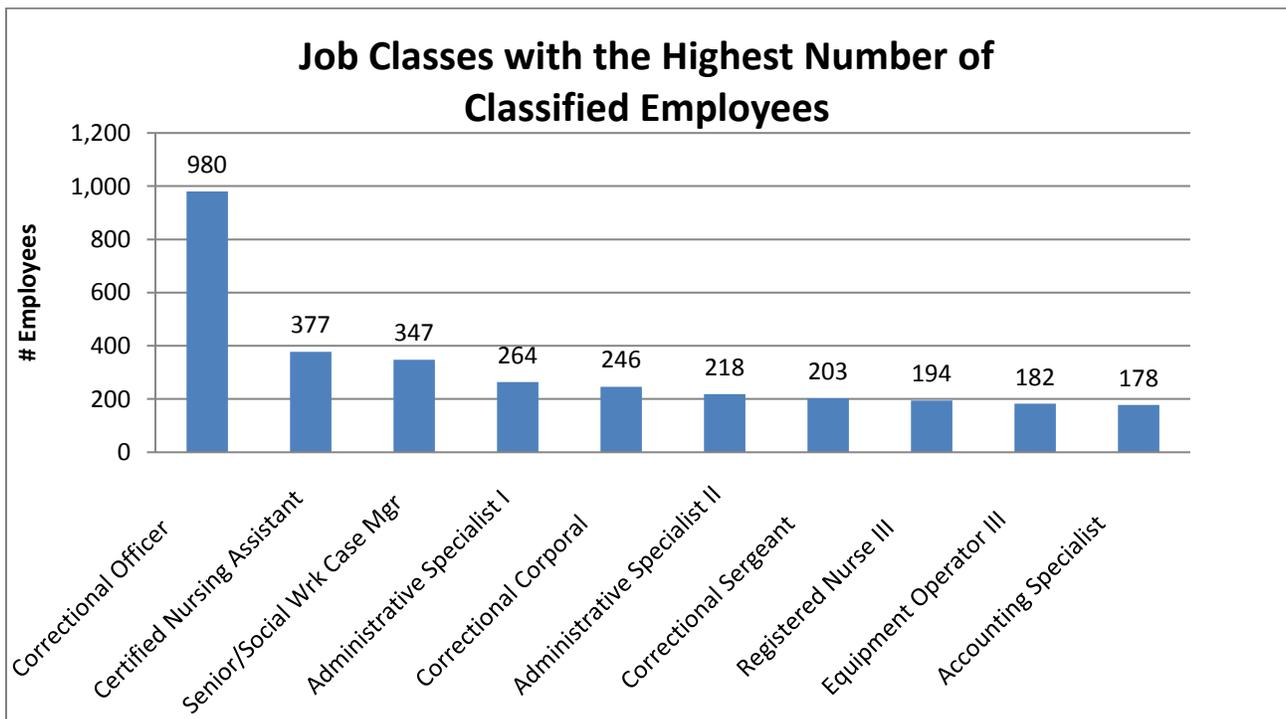
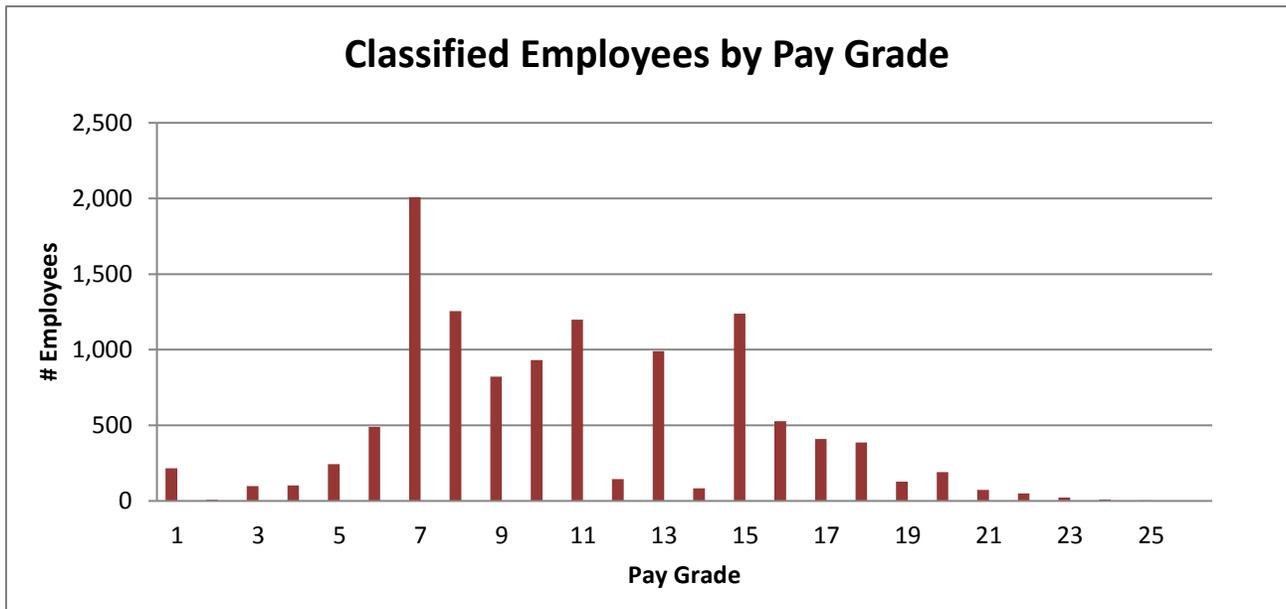


* Work County not reported for all employees. The above graph represents employees in both classified and non-classified service.

Classification / Compensation

The average base salary for State employees in 2016 was \$40,423, less than a 1% decrease over 2015. This average salary does not include the cost of fringe benefits per employee.

Classified positions have an established pay grade within a 26 pay grade system. Full time employees work either a 37.5 or 40-hour workweek. [See Appendix A for 2016 Pay Tables]



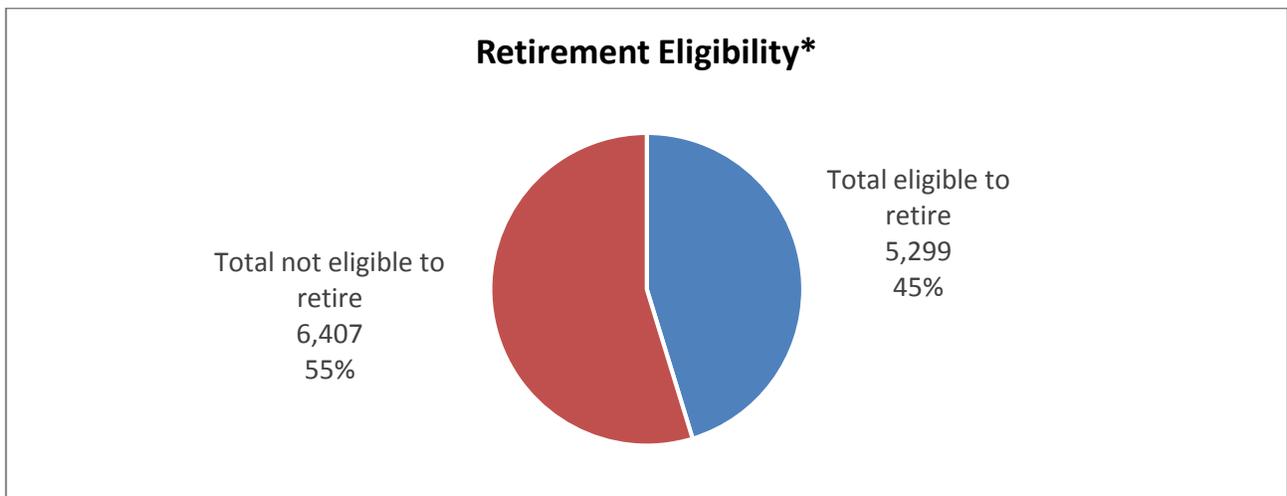
Retirement Eligibility

State of Delaware employees, hired before January 1, 2012, are eligible to receive a service pension with any of the following combination 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

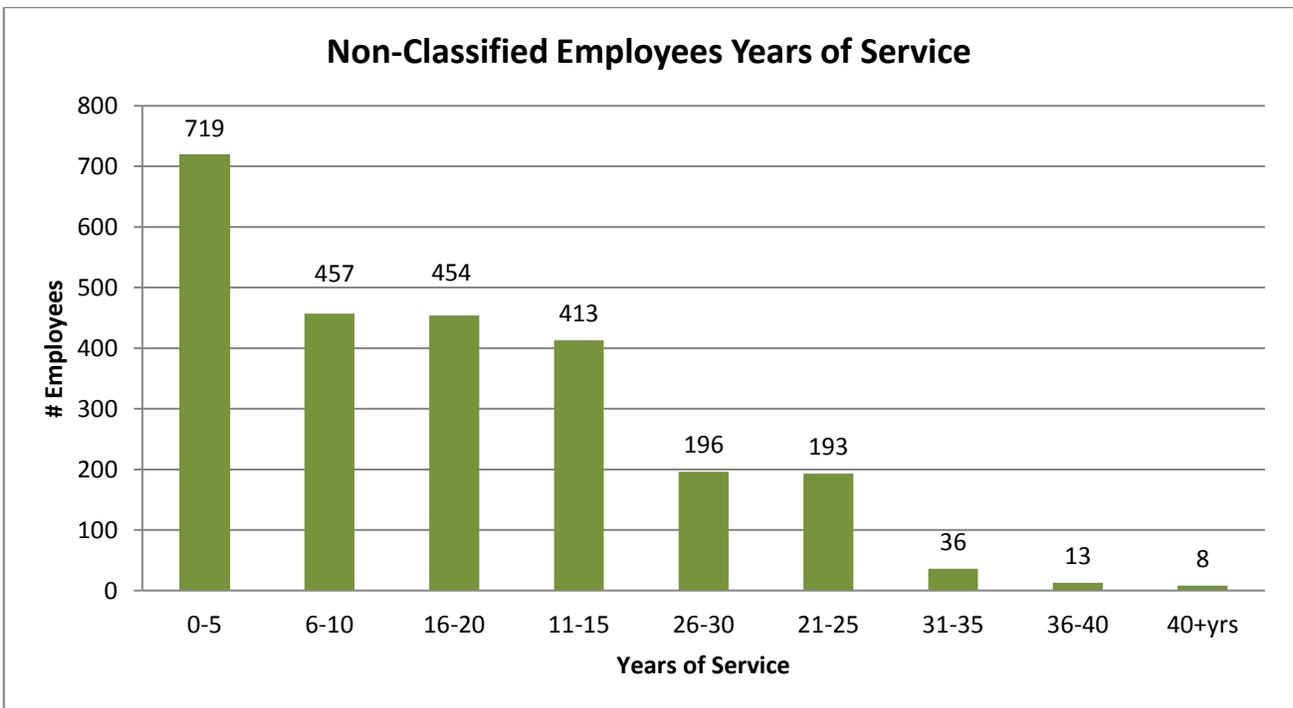
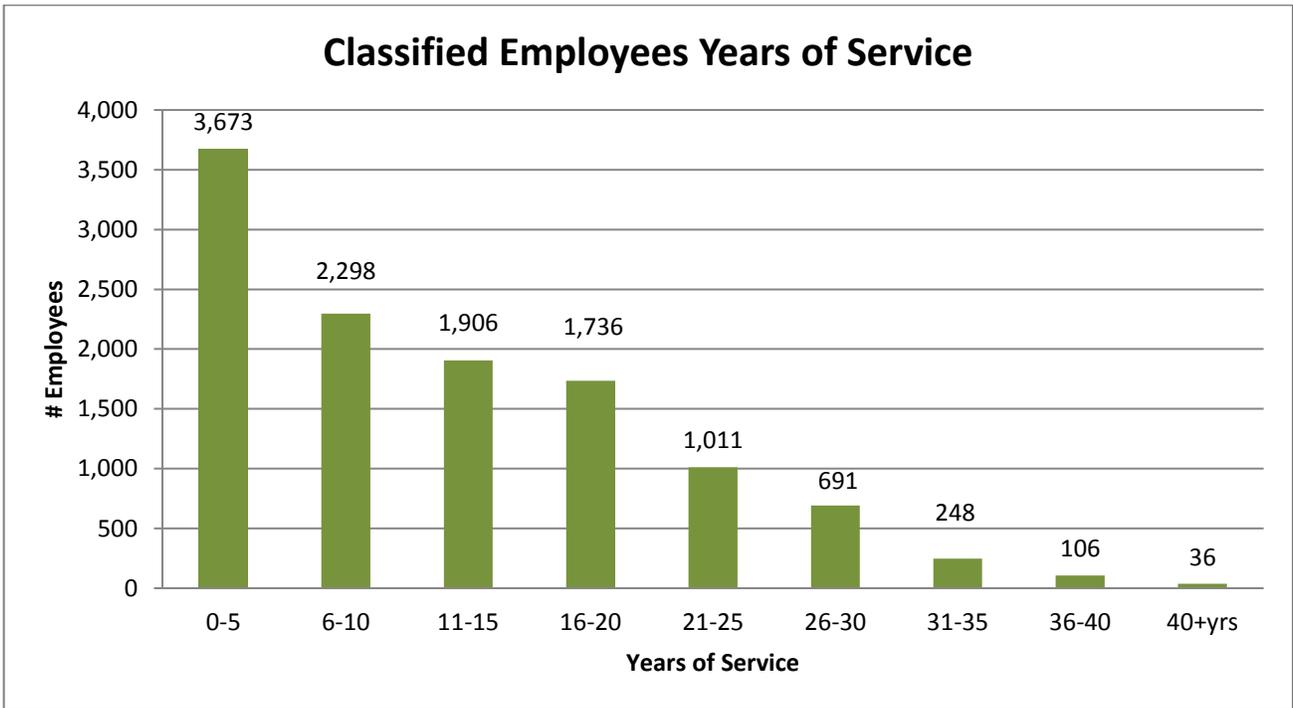
Employees hired on or after January 1, 2012 are eligible for vested pension with 10 years of credited service (must have 5 years of consecutive credited service) at age 65.

As of June 30, 2016, 45% of State pension-eligible employees can retire within the next five years.



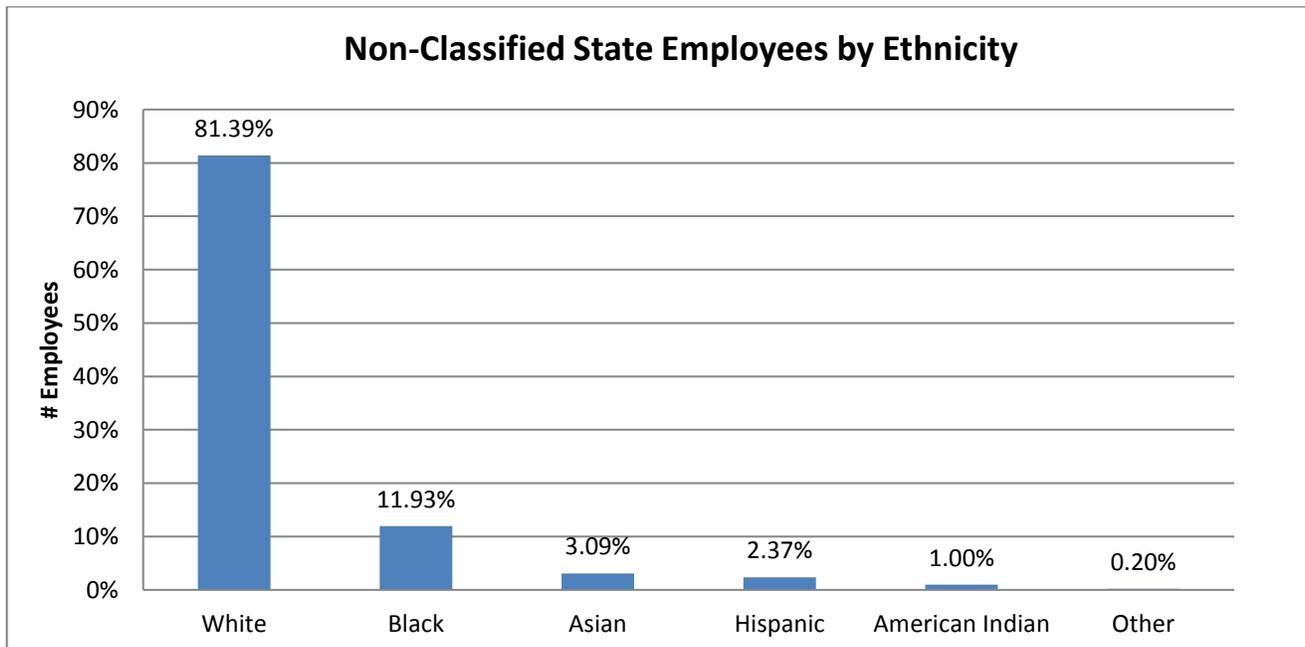
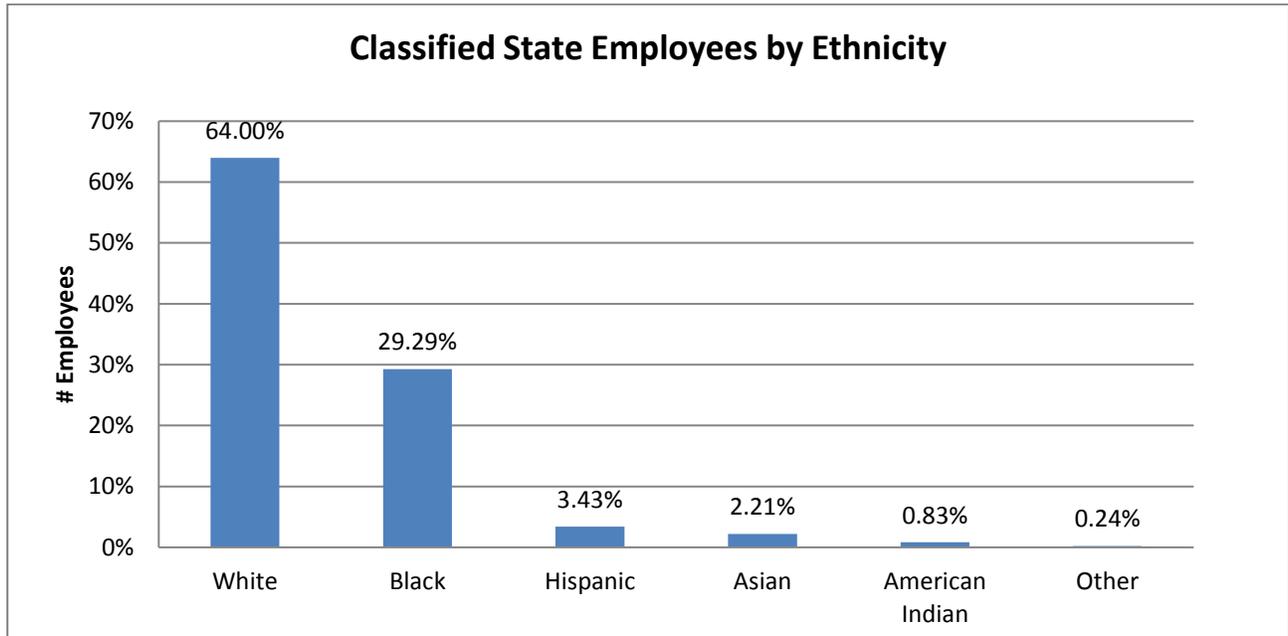
* The percentage eligible to retire does not include: Casual/Seasonal, School Districts, Charter Schools, Higher Education, Judicial, Legislative, National Guard Emergency Workers, and Patient Workers in DHSS.

Years of Service



Ethnicity

In 2014, Employee Self-Service enabled employees to select their ethnicity in the “self-identify” feature. As a result, there was an increase in the number of minority employees. This data is as of June 30, 2016.



Ethnicity of Classified Employees in Executive Branch Agencies

Agency	Amer. Indian		Asian		Black		Hispanic		Other		White	
	#	%	#	%	#	%	#	%	#	%	#	%
Agr	0	0.0%	1	0.9%	10	9.2%	3	2.8%	0	0.0%	95	87.2%
Auditor	0	0.0%	1	5.0%	2	10.0%	0	0.0%	0	0.0%	17	85.0%
CJC	0	0.0%	0	0.0%	4	22.2%	0	0.0%	0	0.0%	14	77.8%
DEJIS	0	0.0%	0	0.0%	1	9.1%	1	9.1%	0	0.0%	9	81.8%
DHSS	30	0.8%	116	3.3%	1,399	39.2%	153	4.3%	9	0.3%	1,860	52.1%
DNREC	3	0.4%	17	2.5%	48	7.1%	7	1.0%	3	0.4%	601	88.5%
DOC	26	1.1%	33	1.3%	767	31.1%	80	3.2%	3	0.1%	1,561	63.2%
DOF	4	1.6%	9	3.6%	76	30.5%	4	1.6%	1	0.4%	155	62.2%
DOL	2	0.5%	8	2.0%	127	31.6%	18	4.5%	2	0.5%	245	60.9%
DOS	4	0.7%	13	2.4%	149	27.7%	20	3.7%	2	0.4%	350	65.1%
DOT	11	0.7%	28	1.7%	217	13.0%	58	3.5%	4	0.2%	1,354	81.0%
DSCYF	10	0.9%	16	1.4%	507	43.3%	33	2.8%	3	0.3%	603	51.5%
DSHA	0	0.0%	0	0.0%	1	11.1%	1	11.1%	0	0.0%	7	77.8%
DSHS	3	1.3%	6	2.5%	41	17.2%	12	5.0%	1	0.4%	176	73.6%
DTI	0	0.0%	2	14.3%	0	0.0%	1	7.1%	0	0.0%	11	78.6%
Election	0	0.0%	2	5.9%	4	11.8%	0	0.0%	0	0.0%	28	82.4%
Fire	0	0.0%	0	0.0%	1	1.5%	0	0.0%	0	0.0%	66	98.5%
Governor	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	1	100.0%
Insurance	2	2.5%	2	2.5%	15	19.0%	1	1.3%	0	0.0%	59	74.7%
OMB	2	0.6%	5	1.5%	57	17.0%	9	2.7%	0	0.0%	263	78.3%
Treasurer	0	0.0%	0	0.0%	3	15.0%	0	0.0%	0	0.0%	17	85.0%
Total	97	0.8%	259	2.2%	3,429	29.3%	401	3.4%	28	0.2%	7,492	64.0%

**Agencies that are excluded: School Districts, Charter Schools, Higher Education, Judicial, Legislative, National Guard Emergency Workers, and Patient Workers in DHSS.*

Ethnicity of Non-Classified Employees in Executive Branch Agencies

Agency	Amer. Indian		Asian		Black		Hispanic		Other		White	
	#	%	#	%	#	%	#	%	#	%	#	%
Agr	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	19	100.0%
Att Gen	6	1.4%	10	2.3%	53	12.1%	14	3.2%	0	0.0%	354	81.0%
Auditor	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	3	100.0%
CJC	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	1	100.0%
DEDO	0	0.0%	3	7.5%	6	15.0%	1	2.5%	0	0.0%	30	75.0%
DHSS	2	3.2%	11	17.5%	10	15.9%	1	1.6%	1	1.6%	38	60.3%
DNREC	0	0.0%	1	12.5%	1	12.5%	0	0.0%	0	0.0%	6	75.0%
DOC	0	0.0%	0	0.0%	3	18.8%	0	0.0%	0	0.0%	13	81.3%
DOE	2	0.8%	6	2.4%	27	11.0%	7	2.8%	0	0.0%	204	82.9%
DOF	0	0.0%	1	11.1%	2	22.2%	0	0.0%	0	0.0%	6	66.7%
DOL	0	0.0%	0	0.0%	2	11.8%	0	0.0%	0	0.0%	15	88.2%
DOS	0	0.0%	1	2.9%	6	17.6%	0	0.0%	0	0.0%	27	79.4%
DOT	0	0.0%	0	0.0%	2	11.1%	0	0.0%	0	0.0%	16	88.9%
DSCYF	0	0.0%	0	0.0%	2	15.4%	0	0.0%	0	0.0%	11	84.6%
DSHS	10	1.0%	12	1.2%	92	9.5%	25	2.6%	2	0.2%	830	85.5%
DTI	4	1.5%	30	11.3%	50	18.8%	4	1.5%	0	0.0%	178	66.9%
Governor	0	0.0%	0	0.0%	4	15.4%	1	3.8%	1	3.8%	20	76.9%
Insurance	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	8	100.0%
Nat. Guard	1	0.9%	2	1.7%	15	12.8%	4	3.4%	0	0.0%	95	81.2%
OMB	0	0.0%	0	0.0%	1	3.6%	1	3.6%	0	0.0%	26	92.9%
Pub Def	0	0.0%	0	0.0%	21	14.4%	1	0.7%	0	0.0%	124	84.9%
Treasurer	0	0.0%	0	0.0%	0	0.0%	0	0.0%	1	33.3%	2	66.7%
Total	25	1.0%	77	3.1%	297	11.9%	59	2.4%	5	0.2%	2,026	81.4%

**Agencies that are excluded: School Districts, Charter Schools, Higher Education, Judicial, Legislative, National Guard Emergency Workers, and Patient Workers in DHSS*

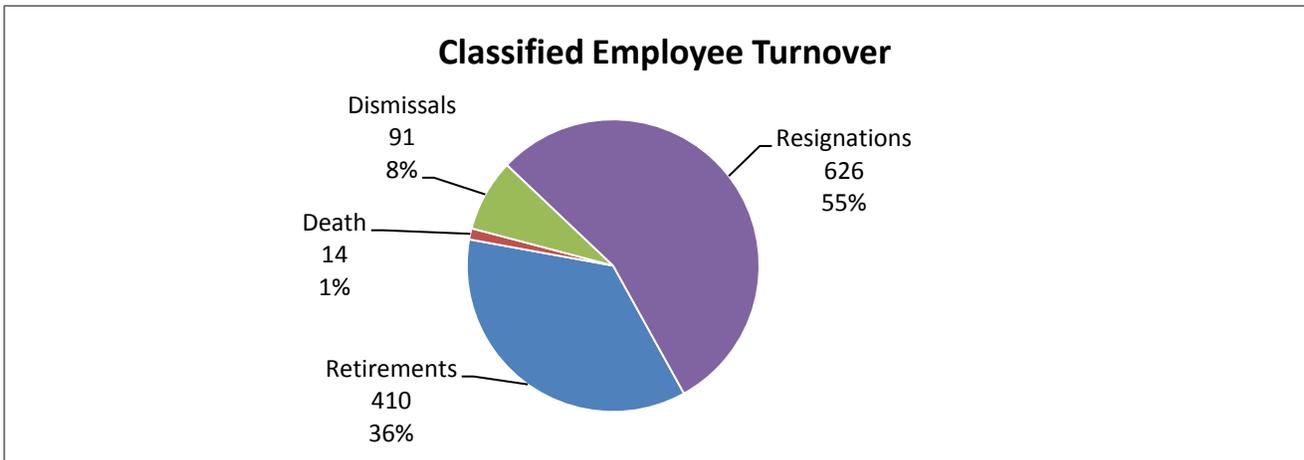
Turnover

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.

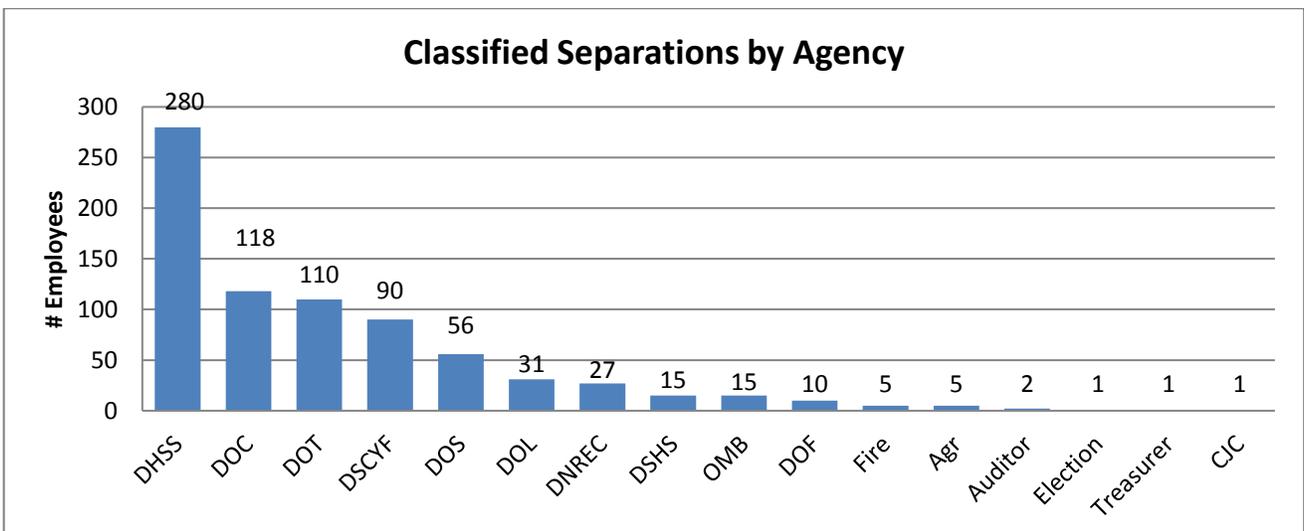
The total number of State employee separations was 1,141 including voluntary resignations, dismissals, retirements, and deaths. This represents an overall turnover rate of 10 percent.

According to exit surveys completed for Fiscal Year 2016, the four primary reasons for resignations were:

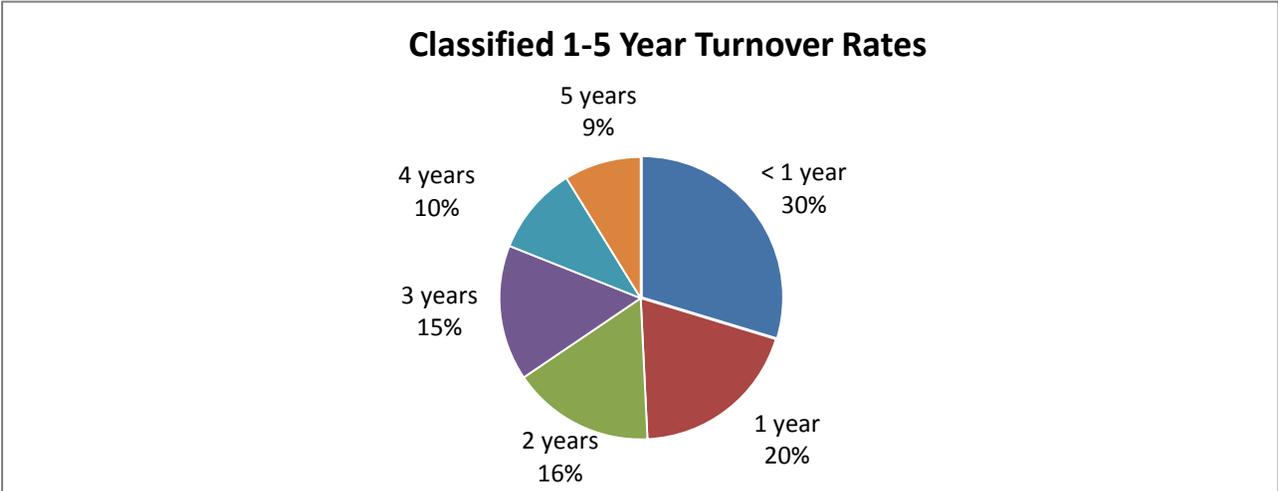
- Other (lack of opportunity or promotion, care for relative retirement) – 27%
- Job with another State agency – 23%
- Job with private employer – 17%
- Pay – 11%



The graph below shows, from highest to lowest, agencies experiencing the most employee separations representing the classified workforce. There is a direct correlation between the agency's size and its number of separations.



There were 1,141 total separations in Fiscal Year 2016. The table below focuses on turnover for employees with five or less years of employment. For example 50% of employees left their position within the first year of employment.



<i>Average Years of Service by Turnover Category</i>	
Resignations: 5 years, 8 Months	Dismissals: 6 years, 5 Months
Retirements: 23 Years, 2 Months	Deaths: 11 years, 6 Months

Key Facts and Findings

In Delaware government:

- The number of State employee retirements increased by five in Fiscal Year 2016. Data indicated that 5,299 State employees were eligible to retire in Fiscal Year 2016. Taking into account the number of actual retirements, 410, this means that 4,889 (92%) of State employees who were eligible chose not to retire.
- The average annual salary for State employees was \$40,423 at the end of Fiscal Year 2016. State of Delaware employees receive a number of valuable benefits in addition to their regular pay. This combination of salary and benefits is referred 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 \$40,423 with family coverage health insurance, paid time off, and pension is \$67,090.
- Employees can earn a maximum of 21 vacation days and 15 sick days annually. In addition, 12 statutory holidays and two floating holidays are provided each calendar year.

Resources for Further Analysis

OMB provides several helpful tools to state managers and human resources professionals. These tools provide workforce and statistical information and guidance. HRM encourages human resources professionals to access the following tools on a regular basis so their agencies can manage their workforce more efficiently and effectively.

Human Resource Management Website: <http://www.delawarepersonnel.com>

The State of Delaware Human Resource Management (HRM) website is available to internal and external customers and provides an abundance of information for State agencies, employees, and job seekers. HRM provides information on statewide human resource programs, policies and procedures, as well as relevant human resources information.

Total Compensation Calculator: <http://delawarestatejobs.com/total-comp-calc>

Workforce Planning Guide: <http://www.delawarepersonnel.com/orgdev/workforce.shtml>

The *Workforce Planning Guide* is provided to help agencies develop their workforce plans. The Guide outlines the importance of strategically anticipating workforce changes through workforce planning and offers basic planning steps and strategies.

PHRST: (<https://portalpd.erp.state.de.us>)

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

Appendix A – 2016 State Employees’ Pay Table

Annual Salary* - 37.5 hours

PG	80%	100%	120%
1	\$18,049	\$21,375	\$25,650
2	\$18,296	\$22,870	\$27,444
3	\$19,582	\$24,477	\$29,372
4	\$20,947	\$26,184	\$31,421
5	\$22,418	\$28,022	\$33,626
6	\$23,986	\$29,983	\$35,980
7	\$25,663	\$32,079	\$38,495
8	\$27,458	\$34,323	\$41,188
9	\$29,384	\$36,730	\$44,076
10	\$31,440	\$39,300	\$47,160
11	\$33,638	\$42,047	\$50,456
12	\$35,994	\$44,992	\$53,990
13	\$38,515	\$48,144	\$57,773
14	\$41,206	\$51,507	\$61,808
15	\$44,094	\$55,117	\$66,140
16	\$47,184	\$58,980	\$70,776
17	\$50,485	\$63,106	\$75,727
18	\$54,017	\$67,521	\$81,025
19	\$57,798	\$72,248	\$86,698
20	\$61,848	\$77,310	\$92,772
21	\$66,175	\$82,719	\$99,263
22	\$70,807	\$88,509	\$106,211
23	\$75,766	\$94,708	\$113,650
24	\$81,072	\$101,340	\$121,608
25	\$86,745	\$108,431	\$130,117
26	\$92,815	\$116,019	\$139,223

* Annual salary in whole dollars as of 7/1/2013

Annual Salary* - 40 hours

PG	80%	100%	120%
1	\$18,239	\$22,799	\$27,359
2	\$19,517	\$24,396	\$29,275
3	\$20,883	\$26,104	\$31,325
4	\$22,344	\$27,930	\$33,516
5	\$23,911	\$29,889	\$35,867
6	\$25,584	\$31,980	\$38,376
7	\$27,374	\$34,218	\$41,062
8	\$29,292	\$36,615	\$43,938
9	\$31,342	\$39,178	\$47,014
10	\$33,535	\$41,919	\$50,303
11	\$35,880	\$44,850	\$53,820
12	\$38,394	\$47,993	\$57,592
13	\$41,080	\$51,350	\$61,620
14	\$43,958	\$54,948	\$65,938
15	\$47,034	\$58,793	\$70,552
16	\$50,329	\$62,911	\$75,493
17	\$53,849	\$67,311	\$80,773
18	\$57,618	\$72,023	\$86,428
19	\$61,653	\$77,066	\$92,479
20	\$65,971	\$82,464	\$98,957
21	\$70,589	\$88,236	\$105,883
22	\$75,531	\$94,414	\$113,297
23	\$80,814	\$101,018	\$121,222
24	\$86,473	\$108,091	\$129,709
25	\$92,526	\$115,657	\$138,788
26	\$99,003	\$123,754	\$148,505

* Annual salary in whole dollars as of 7/1/2013

Appendix B – Glossary of Terms

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

Classified Service: all positions in the state service, except those which are specifically placed in the unclassified service by Delaware Code, as amended or other sections of the statutes.

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

Length of Service: length of employment by the State of Delaware in classified position(s) minus breaks in service.

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

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

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.

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