



FY 2023 Budget Hearings

HUMAN RESOURCES DEPARTMENT

FY 2023 Budget Hearings
Human Resources Department



Wilmington

FY 2023 Human Resources Department General Fund Budget

HR General Fund	Actual FY 2020	Actual FY 2021	Budget FY 2022	Proposed FY 2023	Change FY 22-23	% Change FY 22-23
Personal Services	\$1,364,985	\$1,437,082	\$1,819,045	\$1,862,825	\$43,780	2.4%
Materials, Supplies, and Equipment	169,847	98,391	437,381	427,381	(10,000)	(2.3%)
Internal Services	14,052	11,178	11,695	12,061	366	3.1%
Debt Service	40,281	19,552	33,624	38,544	4,920	14.6%
Total	1,589,168	1,566,203	2,301,745	2,340,811	39,066	1.7%
Staffing Level (FTEs)	16.60	16.60	16.60	16.60	0	0.0%



Major Funding Changes (General Fund Proposed Budget)

- Personal Services (↑ \$43,780)
 - Bargaining Unit Changes - \$10,179 - Three HR Administrators moved from the E&M classification system to the non-union classification system, Grade T
- MS&E (↓ \$10,000)
 - This net decrease summarized by a \$15,000 reduction in Miscellaneous Charges related to investigations

FY 2023 Budget Hearings

Human Resources Department



Wilmington

FY 2023 Human Resources Department Risk Management Fund Budget

HR Risk Management Fund	Actual FY 2020	Actual FY 2021	Budget FY 2022	Proposed FY 2023	Change FY 22-23	% Change FY 22-23
Personal Services	\$195,455	\$194,783	\$192,339	\$206,582	\$14,243	7.4%
Materials, Supplies, and Equipment	4,089,170	2,472,527	3,723,530	4,148,651	425,121	11.4%
Internal Services	10,464	20,376	7,545	7,771	226	3.0%
Special Purpose – Actuarial Adjustment	(293,048)	455,593	0	0	0	0.0%
Depreciation	0	0	12,554	12,554	0	0.0%
Total	4,002,041	3,143,279	3,935,968	4,375,558	439,590	11.2%
Staffing Level (FTEs)	1.30	1.30	1.30	1.30	0	0.0%



Major Funding Changes (Risk Management Fund Proposed Budget)

- **Personal Services (↑ \$14,243)**
 - Temporary Salaries (↑ \$11,280) as the Risk Manager is now split-funded 67% Risk Management Fund and 33% Workers' Compensation Fund
 - Last year, the funding for this position was split equally between the two funds
- **Liability (↑ \$205,203)**
 - Excess General Liability (↑ \$126,170)
 - Cyber Insurance (↑ \$79,272)
- **Insurance Claims – Legal Defense (↑ \$140,000)**
 - Spending for a Fair Labor Standards Administration case - \$50k
 - Contingency Items - \$90k

FY 2023 Budget Hearings

Human Resources Department



Wilmington

FY 2023 Human Resources Department Workers' Compensation Fund Budget

HR Workers' Compensation Fund	Actual FY 2020	Actual FY 2021	Budget FY 2022	Proposed FY 2023	Change FY 22-23	% Change FY 22-23
Personal Services	\$519,050	491,281	\$538,832	\$525,229	(\$13,603)	(2.5%)
Materials, Supplies, and Equipment	562,250	593,364	980,170	965,310	(14,860)	(1.5%)
Internal Services	1,718	2,003	2,335	2,414	79	3.4%
Special Purpose – Self-Insurance Costs	4,995,538	3,549,007	3,610,061	4,149,507	539,446	14.9%
Depreciation	391	391	0	0	0	0.0%
Total	6,078,947	4,636,046	5,131,398	5,642,460	511,062	10.0%
Staffing Level (FTEs)	4.30	4.30	4.30	4.30	0	0.0%



Major Funding Changes (Workers' Compensation Fund Proposed Budget)

- Personal Services (↓ \$13,603)
 - Temporary Salaries (↓ \$11,280) as the Risk Manager is now split-funded and 33% Workers' Compensation Fund and 67% Risk Management Fund
 - Last year, the funding for this position was split equally between the two funds
- Pension Contributions (↓ \$17,008)
- The contract for the City's Physician (↑ \$25,000)
- Self-Insurance (↑ \$539,446) from actuarial derived costs:
 - Medical (↑ \$92,623)
 - Indemnity (↑ \$155,433)
 - Other (↑ \$290,523)

FY 2023 Budget Hearings
Human Resources Department



Wilmington

FY 2023 Human Resources Department Health & Welfare Fund Budget

HR Health & Welfare Fund	Actual FY 2020	Actual FY 2021	Budget FY 2022	Proposed FY 2023	Change FY 22-23	% Change FY 22-23
Personal Services	\$391,031	\$389,573	\$398,899	\$418,641	\$19,742	4.9%
Materials, Supplies, and Equipment	226,928	216,403	353,065	248,455	(104,610)	(29.6%)
Internal Services	743	763	784	810	26	3.3%
Special Purpose – Self-Insurance Costs	19,868,925	18,783,992	19,835,914	21,276,179	1,440,265	7.3%
Total	20,487,627	19,390,731	20,588,662	21,944,085	1,355,423	6.6%
Staffing Level (FTEs)	3.80	3.80	3.80	3.80	0	0%



Major Funding Changes (Health & Welfare Fund Proposed Budget)

- Personal Services (↑ \$19,742)
 - Upgrades (1) – \$6,380 - the Employee Benefits Manager from Grade P, Step 5 to Grade T, Step 1
 - Three Position Title Changes – no fiscal impact
- Self-insurance (↑ \$1,440,265)
 - Medical Costs (↑ \$1,377,407)
 - Stop Loss (↑ \$143,462)
 - Dental Costs (↑ \$80,630)
 - Telehealth (↑ \$69,000)
 - A newly-created account with initial funds transferred from Consultants
 - Medical Admin (↓ \$131,454)



Wilmington

Mission

To provide the necessary human resources to City departments in order to promote the highest quality workforce and productive work environment and maintain the City's operational and fiscal stability through effective risk management.



FY 21 Key Priorities (3)

- Research, recommend and implement a new performance management system
- Recommend and implement a new Classification and compensation system
- Develop and implement workforce trainings in areas including but not limited to leadership and management skills, conducting internal investigations , administering discipline, and professional development and advancement.



FY 21 Key Performance Indicators (3)

- Ensure the prompt, thorough investigation of all workplace complaints within 90 days.
- Ensure performance evaluations are timely completed 90% of the time.
- Enhance the talent acquisition process to improve the City's ability to attract and retain a qualified workforce by extending employment offers within 120 days of a vacancy 90% of the time.



Wilmington

Citywide

FY 2023 Budget Hearings
Human Resources Department



Wilmington

1. Discuss the City's Collective Bargaining Agreements (CBA's).

a) specify term dates, b) specify if any potential impact to this budget for any expired contracts.

BARGAINNG UNIT	DESCRIPTION	CONTRACT TERMS	STATUS
AFSCME Local 1102	Clerical, Technical & Supervisory	7/1/18 – 6/30/22	Under Contract
AFSCME Local 1102B	School Crossing Guards	7/1/18 – 6/30/22	Under Contract
IAFF Local 1590	Fire Fighters & Officers	7/1/16 – 6/30/23	Under Contract
FOP Lodge #1 (C&I)	Captains & Inspectors	7/1/20 – 6/30/23	Under Contract
FOP Lodge #1 (R&F)	Rank & File Police Officers	7/1/21 – 6/30/24	Under Contract
AFSCME Local 320	Labor, Trades and Crafts	7/1/20 – 6/30/26	Under Contract

1b. There are no unexpired contracts.

2. Discuss the operational efficiency with the KRONOS time tracking system that has been down since mid-December 2021.

a) Share if any financial impact to the City as a result of this system being down.

b) Share if any budgetary plans for a new time tracking system and share why or why not.

2. Due to the December 2021 ransomware attack, the City pivoted to processing payroll utilizing paper timesheets. This inefficient manual process impacts the ability to promptly respond to inquiries about leave accruals and other payroll related matters.

2a. The KRONOS restoration project which includes updating KRONOS with the paper timesheets completed since the ransomware attack, reconciling data and then ensuring the accuracy of leave balances, is currently underway. This effort is supported by temporary employees who have been hired to assist with the data entry. The expenses incurred year-to-date total is \$9,511.66.

2b. Since the KRONOS software currently meets the City's needs, we do not believe it is necessary or prudent to include funding to embark upon a change in vendors.

3. With many businesses now offering hybrid work schedules, work while home, etc., please share how our budget addresses retaining and attracting City employees to be competitive.

When the HR Policy 209.2 (Teleworking) was drafted and implemented, it was envisioned that it would remain in place post pandemic. Approval for teleworking is at the sole discretion of the department head and is approved on a case-by-case basis.

We understand that a hybrid workforce in some form is likely here to stay, and with the funds budgeted for training included will likely provide division directors, department heads and commissioners with the appropriate tools to manage the same.



Wilmington

General Fund



4. Discuss current vacant positions.
- a. Specify duration of the vacancies.
 - b. Specify timeframe for filling positions.
 - c. Justify the need for the positions.

POSITION	DUTIES/RESPONSIBILITIES	DATE OF VACANCY	TIMELINE TO FILL
HRIS Coordinator	Supports payroll function	7/1/2020	April 2022
Labor Relations Specialist	Hearing officer for grievances; handles labor management matters	7/1/2019	July 2022
Director of Classification & Compensation	Manages division overseeing the City's compensation practices including but not limited to reclassification, FLSA, etc.	7/1/2019	April 2022



Wilmington

5. Discuss any proposed changes to positions (new position, deleted position, upgraded, downgrade, title change, salary adjustment, appeals, etc).

POSITION	REQUEST	ACTION
Employee Benefits Manager	Title Change	Director of Employee Benefits
Retirement Specialist	Title Change	Human Resources Specialist
Human Resources Administrator (3)	Reclassify	Change from E&M to Non-Union
Employee Benefits Administrator	Upgrade	Employee Benefits Operations Administrator

6. Discuss the planned use of \$100K budgeted in consultants, considering the same amount was budgeted last year but \$0 expended year to date.
- a. Share the timeframe for implementation of the new City University Program for \$50 K. What is the projected number of participants and budgetary cost per person?
 - b. Share the timeframe for implementation of the new classification and compensation system for \$50K. Specify if any union implications. What is the cost for implementation?

DIVISION	AMOUNT	PURPOSE	IMPLEMENTATION TIMEFRAME
Employment Services	\$50,000	City University	Tabled for implementation of new performance management system. Implement in Q1 of FY23
Classification & Compensation	\$50,000	Revise/update decades old system	Research in Q3 of FY22 Implement in FY23

7. Discuss the planned use of \$121K budgeted in Miscellaneous Services pertaining to ADP payroll services and high-level investigations.

DIVISION	AMOUNT	PURPOSE
Administration	\$3,000	Beverage service for negotiations, arbitrations, new employee orientation, etc.
Compliance	\$25,000	Outsourced workplace investigations due to conflicts or nature of complaint.
Classification & Compensation	\$93,000	Vendor fee for payroll processing.

7 a. Specify if ADP payroll is fully implemented, and if not, provide timeframe.

7 b. Specify budgetary operational cost efficiencies for use of ADP payroll services compared with doing in-house.

7 c. Specify the number of high-level investigations completed in FY21 and FY22.

7a. It is anticipated that the transition to ADP will occur in Q1 of FY23.

7b. Operational efficiency as opposed to cost savings was the ,driver in migrating to an external vendor for processing payroll. At the outset, the estimated cost savings were projected to be \$135,000.

7c.

PERIOD	# OF INVESTIGATIONS
FY21	2
FY22	0

8. Discuss the \$73K budgeted in Workshop/Seminars Training account line.
a. Specify funding allocated for city-wide management training, and number of employees that participated in FY21 and FY22.

DIVISION	AMOUNT	PURPOSE	FY21	FY22
Compliance	\$23,000	Compliance/state mandated training	1,131	452
Employment Services	\$50,000	Local GovU platform, in-house trainings, etc.	58	31

9. Discuss the planned use for \$33.5K budgeted between Food and Trophies/Awards/Gifts account groupings.

DIVISION	AMOUNT	PURPOSE
Administration	\$ 6,000	Take Our Daughters/Sons to Work, Administrative Professionals Day, annual HR Teambuilding event, etc.
Employment Services	\$27,500	Employee recognition/Years of Service



Internal Service Funds

**10. Discuss the \$21M budgeted for City employee's healthcare costs, up \$1.3M over the prior year's budget.
a. Specify the cost driver for the increase.**

- The main driver for the increase in total healthcare costs is the Medical Claims budget line reflecting a \$1.377 million dollar increase based on current trend and pent-up demand from Covid.
- All other self-insurance lines experienced expected increases or decreases based on negotiated rates and trend.
- Chart provided on next slide.

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- Chart provided on next slide.

PROGRAM	FY23 PROPOSED	FY22 BUDGET	DIFFERENCE	JUSTIFICATION
Medical	\$14,730,276	\$13,352,869	\$1,377,407	Sharp increase due to claim trend from Covid period.
Medical Stop Loss	\$1,170,368	\$1,090,418	\$79,950	Attachment point moved to 250K for FY22. Minor increase for a contract of this nature.
Prescription	\$2,948,452	\$2,934,598	\$13,854	Slight increase due to Rx trend.
Medical Admin	\$521,664	\$653,118	\$(131,454)	Rate decrease from \$50.79 to \$44.00 including Clarity program.
Dental Cost	\$1,171,048	\$1,090,418	\$80,630	Self-insured in FY21 – dental claims continue to increase based on utilization but still a reduction from fully-insured.
Dental Admin	\$57,839	\$66,427	\$(8,588)	Self-insured programs require admin fee. Slight decrease due to increased retiree percentage.
Flex HRA	\$85,000	\$150,00	\$(65,000)	After budgeting for the 1 st time in FY21, line reduced to match actual spending over the last few years.
Vision	\$130,000	\$112,500	\$17,500	After budgeting for the 1 st time in FY20, line increased to match actual spending. Rate hold through FY23.
Telehealth (Teladoc)	\$64,922	-	\$64,922	In the past, Teladoc was budgeted in MS&E. Moved to Self-Insurance with the expansion of teletherapy.
TOTAL	\$20,879,569	\$19,450,348	\$1,224,179	

10. Discuss the \$21M budgeted for City employee's healthcare costs, up \$1.3M over the prior year's budget.
b. Specify incentives the City offers to have a more viable and healthy workforce.

Last year, we launched a new strategic plan focused on chronic conditions, virtual care, and improving engagement with employees, retirees and their covered dependents.

Given the impact of Covid on overall health and wellness, in FY23, we will continue to invest in wellness programs and education – repeating what worked well and continuing to create original programming customized to the City's families and lifestyles.

HIGHLIGHTS:

- National Diabetes Prevention Classes Onsite (included a retiree)
- Featured as a case study nationally as a "best in class employer" for our work in diabetes prevention.
- Fall Fest 2021
- Launched Teletherapy through Teladoc
- March Madness 2022
- We Go H.A.R.D. (Healthy Action Reward Dollars) for Health – Launches FY23



THE EMPLOYEE BENEFITS DIVISION
PRESENTS

An Appreciation Event
For City Of Wilmington Employees & Retirees

2021 CITY OF WILMINGTON

FALL Festival

FRIDAY OCTOBER 15th 10:00 AM - 2:30 PM

REGISTRATION & "LUNCH AROUND TOWN"
MONDAY, OCTOBER 11th - FRIDAY, OCTOBER 15th


Shop the Prize Garden *Spin the Wellness Wheel* Photo Booth* Dessert Trucks* Breakfast and More

RAFFLE DRAWING
October 15th at 2:00 PM

SCAN THE QR CODE
FOR DETAILS




Platinum Sponsor of Fall Fest 2021



City of Wilmington

Elevates Employee Health Through Diabetes Prevention

ORGANIZATIONAL OVERVIEW


With a population of approximately 71,000, the [City of Wilmington](#) is the largest and most populous city in the state of Delaware. Wilmington is located 33 miles southwest of Philadelphia in New Castle County in northern Delaware where the Christina River meets the Delaware River. The city has an operating budget of \$240 million and more than 1,100 employees, with approximately 130 employees in executive or managerial roles. City of Wilmington employees serve in a diverse range of roles and locations, including police, fire, water, local health department, and city operations, requiring creative health and benefits designs to maximize health offerings and ensure equitable access.

"The National DPP lifestyle change program generates a high return-on investment. Financially, the program is a no-brainer. However, if you think about infusing joy into the workforce, the return is even bigger. COVID-19 slowed us down but did not stop us. I am still sharing healthy plate photos with fellow National DPP participants."

Dany Bourjolly Smith,
City of Wilmington &
National DPP Participant

DECIDING TO OFFER NATIONAL DPP

In 2017, a [City of Wilmington Healthcare Task Force report](#) showed that City of Wilmington employees had serious health conditions at rates higher than the national average. A review of annual employee biometric data, such as weight and A1c levels, showed that City of Wilmington employees had benefits but were not engaged in healthy promotion activities, and many had preventable chronic conditions. For example, only one-quarter of employees had seen their healthcare provider for an annual physical in the last year. An incentivized physician



National Association of Chronic Disease Directors September 2021

1

The Employee Benefits Division Invites You to

March Madness 2022 Retiree Edition



Are You a City of Wilmington Retiree, Employee, or Curious About Retirement?
— THIS MONTH IS FOR YOU! —

Schedule of Events

Tues. March 1 | 10:00 am - 11:30 am
Employee Benefits Townhall
Introducing Teletherapy through Teladoc | Live Q&A | Save the date for Open Enrollment.

Tues. March 8 | 10:00 am - 11:30 am
ABCs & D of Your Medicare Supplement
Learn more about the City's Aetna Advantage Medicare Supplement.

Tues. March 15 | 10:00 am - 12:00 pm
The "Ins and Outs" of Social Security and Medicare
Come prepared! The Social Security Administration will be answering your questions on Social Security, Medicare, and more.

Tues. March 22 | 12:00 pm - 1:00 pm
Fitness with Friends at the Fitlot (Sponsored by AARP)
In collaboration with the Dept of Parks & Recreation, join us for an in-person workout at the FITLOT Herman Holloway Park (refreshments provided).
Pre-register: <https://bit.ly/fitlot-retirees>

Zoom Info:
Join the Meeting:
<https://bit.ly/retiree-march-madness>
Passcode: 994036
Or join by phone:
+1 646 558 8656
Webinar ID: 861 5370 5780
Passcode: 994036

Earn Prizes All Month!








**QUESTIONS? Please contact the Employee Benefits Division at
302-576-BENE (2363) or Benefits@WilmingtonDE.gov**

11. Discuss the \$4M budgeted for Self-Insurance cost in the Worker's Compensation Fund, up \$539K over prior year's budget.

G/L CODE	BUDGET LINE	AMOUNT	PURPOSE
58111	Medical Costs	\$1,204,002	Budget based on 6/30/21 Actuary Report
58112	Indemnity	\$2,020,486	Budget based on 6/30/21 Actuary Report
58113	Vocational Rehabilitation	\$11,288	Budget based on 6/30/21 Actuary Report
58114	Other Costs	\$776,751	Budget based on 6/30/21 Actuary Report

12. Discuss the planned use of \$4.4M budgeted for insurance, up \$414K over the prior year's budget (across the internal services funds).

FUND	NAME	AMOUNT	PURPOSE
Risk Management	Fire	\$299,102	Property, marine & hull, flood, vacant property
Risk Management	Liability	\$1,053,524	Excess liability coverage; crime; cybersecurity
Risk Management	Insurance Claims	\$1,546,344	General liability, auto and property claims
Risk Management	Insurance Claims – Legal Defense	\$800,000	Outside counsel fees
Risk Management	Insurance Claims – Motor Vehicle	\$90,000	Reimbursement for City vehicle damage > \$1,000
Risk Management	Insurance Claims – Risk Control	\$83,500	Cybersecurity consultant; safety training
Risk Management	Salary - Claimant	\$29,711	Former employee settlement
Workers Comp	Liability	\$400,000	Excess liability coverage; reserves

12 a. Specify number of cases, per department for FY21 and FY22 pertaining to claims.

DEPT.	FY21 PROPERTY	FY22 Y-T-D PROPERTY	FY21 GENERAL	FY22 Y-T-D GENERAL	FY21 AUTO	FY22 Y-T-D AUTO	FY21 W/C	FY22 Y-T-D W/C
PUBLIC WORKS	3	6	53	14	39	42	66	42
POLICE	1	2	9	5	31	20	71	50
PARKS & REC.	1	1	3	2	3	1	11	8
FIRE	0	0	0	0	9	0	26	28
MAYOR OFFICE	0	0	0	0	1	0	0	1
CITY COUNCIL	0	0	1	0	0	0	0	1
FINANCE	1	0	1	1	2	0	4	0
L&I	0	0	0	0	1	1	2	2
HR	0	0	2	0	0	1	0	0
RE&H	0	0	0	0	0	0	0	0
TOTALS	6	9	69	22	86	65	180	132

12 b. Specify savings realized if any for the \$1.5M budgeted for Insurance Claims – Legal Defense.

12 c. Considering the recent transgression with our KRONOS time keeping system, is there adequate coverage for cyber technology?

12 d. Specify benefits realized for purchasing excess general liability insurance coverage when City in the past was total self-insured.

12b. The \$800,000 budgeted for outside counsel is for complex legal matters requiring experience, expertise and support staff concentrated in a law firm, but not within the City Law Department. Millions have clearly been saved in the last two years due to representation in these areas due to dismissal of a very large matter by the Court, and reduction in the settlements of other matters.

12c. The City has adequate coverage should a cybersecurity breach occur. To clarify, the KRONOS ransomware attack was with the vendor and not due to shortcomings in the City's cyber technology. In this instance the insurance coverage needed, if any, would have been from KRONOS.

12d. Having excess liability coverage ensures the City does not have to maintain reserves for potentially millions of dollars to cover potential claims. Fortunately, since acquiring excess general liability insurance, only one claim has had to be covered by the insurance.

- 13. Discuss the \$815K budgeted for Professional Fees (across the internal services funds).**
- a. List vendor name, length of contract, amount, length of time City has been contracting with the entity.**
 - b. Specify if any DBE's.**
-

See Chart on next slide

VENDOR	CONTRACT	AMOUNT	LENGTH	TENURE	DBE (Y/N)
Jackie Joe Lindo, DNP, APRN FNP-C	Dispensary Doctor	\$99,150	5 Year	1 Year (2022)	Y
Pivot-Occupational Health	Fitness for duty exams, pre-employment medical screenings, summer youth hiring, DMEs, ergonomic evaluations	\$153,000	1 Year	3 Year (2019)	N
PMA Management Corporation	TPA-Workers Comp, Liability	\$206,250	4 Years	15 Years (2007)	N
AON Risk Consultants, Inc.	Actuary	\$9,000	1 Year	11 Years (2009)	N
Integrity	Temporary Staffing	\$9,450	1 Year	9 Years (2013)	N
Omega Benefits	Benefits Website	\$2,750	1 Year	NEW	N
USI Insurance Services, LLC	Broker-Liability	\$60,000	4 Years	8 Years (2014)	N
USI Insurance Services, LLC	Broker-Benefits	\$152,000	4 Years	8 Years (2014)	N
Wellworks For You	Physician Engagement	\$6,655	1 Year	4 Years (2018)	N
Teladoc	Telemedicine	\$24,922	3 Years	4 Years (2018)	N
Teladoc	Teletherapy	\$40,000	1.75 Years	New	N
FlexFacts	COBRA/FSA/Flex	\$32,000	1 Year	10 Years (2012)	N
PeopleFacts	Background Checks	\$17,000	1 Year	11 Years (2009)	N
Gartner	Cyber Security	\$63,100	1 Year	2 Years (2018)	N

14. Discuss the planned use of \$91K budgeted in the Temporary Salaries account line (across the internal services funds).

FUND	DIVISION	AMOUNT	PURPOSE
514	Risk Management	\$45,120	Risk Manager
515	Workers Compensation	\$33,950	Risk Manager; clerical support during peak times (Summer youth, fitness for duty examinations, etc.)
517	Employee Benefits	\$12,000	Support during peak times (Open enrollment, Fall Fest, program implementation, etc.)

15. Justify the \$79K budgeted across Memberships & Registration and Travel account lines (across the internal services funds).

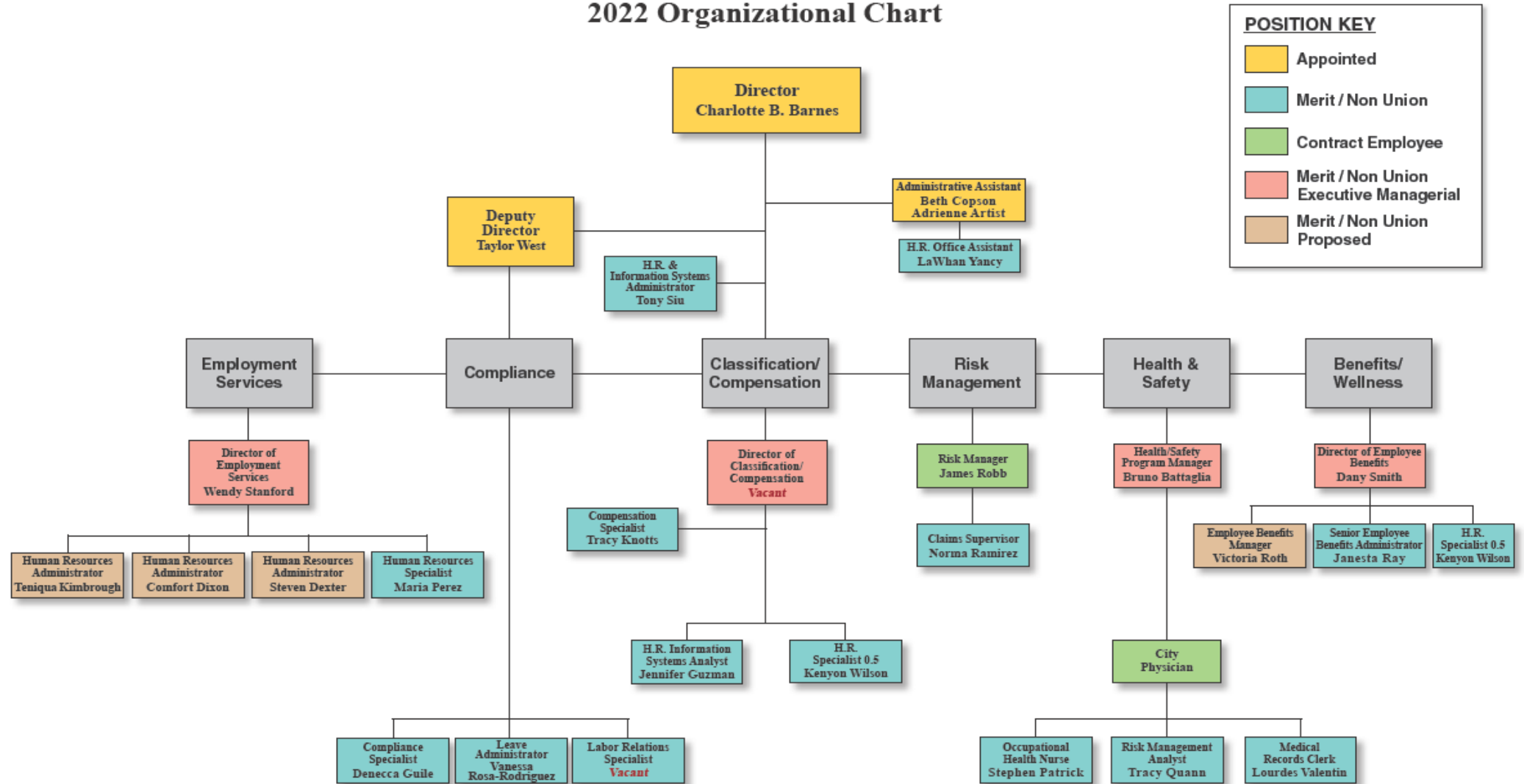
FUND	DIVISION	AMOUNT	PURPOSE
514	Risk Management	\$7,510	Memberships and professional development for staff (2)
515	Workers Compensation	\$14,650	Memberships and professional development for staff (4)
517	Employee Benefits	\$49,925	Memberships and professional development for staff (4); Various education /wellness initiatives (Fall Fest, We Go H.A.R.D. (Healthy Action Reward Dollars) for Health Campaign, etc.)

16. Provide FY23 proposed organizational chart with the total number of employees (i.e.; permanent, temporary, contract, vacancies)

a. If there are multiple divisions, please ensure there are sub-org charts that enumerate all the above.

DEPARTMENT OF HUMAN RESOURCES

2022 Organizational Chart



Revised 03.23.22



Wilmington

Department Overview – General Fund

Administrative

- Strategic Planning
- Budgeting
- Purchasing & Payment
- Data Analytics

Compliance (1 Vacancy)

- ADA/ FMLA
- EEOC
- Labor Management
- Policy Administration

Classification/Compensation (2 Vacancies)

- Classifications & Compensation
- Payroll Vendor Support
- Data & Analytics

Employment Services

- Talent Acquisition/Onboarding
- Succession Planning
- Performance Management
- Employee Engagement
- Career Development/Training