



# **FY 2026 Budget Hearing**

## **HUMAN RESOURCES**





Wilmington

## Proposed FY 2026 All Funds Budget

Human Resources All Funds	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	Proposed Budget FY 2026	\$ Change FY'26-25	% Change FY'26-25
Personal Services	\$2,787,190	\$3,054,993	\$3,467,923	\$3,680,761	\$212,838	6.1%
Materials, Supplies, and Equip.	4,297,089	7,981,971	6,728,758	6,972,823	244,065	3.6%
Internal Services	29,909	29,094	25,969	26,808	839	3.2%
Debt Service	38,544	35,091	35,145	34,895	(250)	-0.7%
Depreciation	391	391	12,554	12,554	0	0.0%
Other/Special Purpose	24,417,528	24,817,057	26,403,797	28,112,011	1,708,214	6.5%
<b>Total</b>	<b>\$31,570,652</b>	<b>\$35,918,597</b>	<b>\$36,674,146</b>	<b>\$38,839,852</b>	<b>\$2,165,706</b>	<b>5.9%</b>
<b>Staffing Level (FTEs)</b>	<b>26.00</b>	<b>26.00</b>	<b>27.00</b>	<b>28.00</b>	<b>1.00</b>	<b>3.7%</b>



Wilmington

## Proposed FY 2026 General Fund Budget

Human Resources General Fund	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	Proposed Budget FY 2026	\$ Change FY'26-25	% Change FY'26-25
Personal Services	\$1,715,512	\$1,901,060	\$2,121,854	\$2,120,305	(\$1,549)	-0.1%
Materials, Supplies, and Equip.	360,379	463,868	482,658	552,398	69,740	14.4%
Internal Services	11,659	16,374	13,469	13,825	356	2.6%
Debt Service	38,544	35,091	35,145	34,895	(250)	-0.7%
<b>Total</b>	<b>\$2,126,094</b>	<b>\$2,416,393</b>	<b>\$2,653,126</b>	<b>\$2,721,423</b>	<b>\$68,297</b>	<b>2.6%</b>
<b>Staffing Level (FTEs)</b>	<b>16.60</b>	<b>16.60</b>	<b>17.10</b>	<b>17.10</b>	<b>0.00</b>	<b>0.0%</b>

## Major Funding Changes (General Fund Proposed Budget)

- **Midyear FY 2025 Department Realignment (↑ \$17,344)**
  - (3) Human Resources Administrators → **Human Resources Business Partners**
  - Administrative Assistant II → **Administrative Assistant**
  - HRIS Administrator (**Grade 10 → 11**)
  - Labor and Employee Relations Specialist (**Grade 8 → 9**)
  - Learning and Development Coordinator → **Learning and Development Manager (Grade 7 → 10)**
  - Human Resources Leave Administrator → **Leave of Absence Program Manager (Grade 6 → 8)**
- **Temporary Salaries (↑ \$10,200)**
  - Intern and Temporary Assistant – various projects and fill department vacancies

## Major Funding Changes (General Fund Proposed Budget)

- **Materials, Supplies, and Equipment – MS&E (net  $\uparrow$  \$69,740)**
  - **Advertising ( $\uparrow$  \$50,000)** – Employment and Recruitment Residency Assistance Fund
  - **Workshop/Seminar-Training ( $\uparrow$  \$21,865)** – Cornerstone Performance Management and Learning Software
  - **Consultants ( $\uparrow$  \$5,000)** – Implementation of the Learning and Development Program
  - **Misc. Charges – N.O.C ( $\downarrow$  \$25,000)** – Eliminated one-time funding for payroll project
  - **Legal ( $\uparrow$  \$12,575)** – Arbitrator Fee and expenses for ongoing cases



Wilmington

## Proposed FY 2026 Risk Management Fund Budget

Human Resource Risk Management Fund	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	Proposed Budget FY 2026	\$ Change FY'26-25	% Change FY'26-25
Personal Services	\$156,221	\$217,075	\$230,017	\$402,797	\$172,780	75.1%
Materials, Supplies, and Equipment	3,206,151	6,681,932	4,966,132	5,275,873	309,741	6.2%
Internal Services	15,119	9,852	8,990	9,340	350	3.9%
Special Purpose – Actuarial Adjustment	529,735	1,738,443	12,554	12,554	0	0.0%
<b>Total</b>	<b>\$3,907,226</b>	<b>\$8,647,302</b>	<b>\$5,217,693</b>	<b>\$5,700,564</b>	<b>\$482,871</b>	<b>9.3%</b>
<b>Staffing Level (FTEs)</b>	<b>1.30</b>	<b>1.30</b>	<b>1.30</b>	<b>2.30</b>	<b>1.00</b>	<b>76.9%</b>

## Major Funding Changes (Risk & Management Fund Proposed Budget)

- Personal Services (↑ \$172,780)
  - Position Add (↑ 1.00 FTE): Risk Manager (↑ \$163,657)
- MS&E (net ↑ \$309,741)
  - Insurance Claims (↑ \$420,078) – General Liability, Auto, and Property Insurance
  - Insurance Claims – Legal Defense (↓ \$320,500) – Revised estimates for outside counsel
  - Liability (↑ \$184,227) – Premium for General Liability Excess and Cyber Insurance



Wilmington

## Proposed FY 2026 Workers' Compensation Fund Budget

Human Resources Workers' Compensation Fund	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	Proposed Budget FY 2026	\$ Change FY'26-25	% Change FY'26-25
Personal Services	\$492,268	\$571,615	\$584,959	\$617,552	\$32,593	5.6%
Materials, Supplies, and Equipment	557,895	629,832	1,029,688	894,272	(135,416)	-13.2%
Internal Services	2,321	2,033	2,631	2,731	100	3.8%
Special Purpose – Self-Insurance Costs	3,350,170	3,205,346	4,417,833	4,366,112	(51,721)	-1.2%
Depreciation	391	391	0	0	0	0
<b>Total</b>	<b>\$4,403,045</b>	<b>\$4,409,217</b>	<b>\$6,035,111</b>	<b>\$5,880,667</b>	<b>(\$154,444)</b>	<b>-2.6%</b>
<b>Staffing Level (FTEs)</b>	<b>4.30</b>	<b>4.30</b>	<b>4.30</b>	<b>4.30</b>	<b>0</b>	<b>0.0%</b>

## Major Funding Changes (Workers' Compensation Fund Proposed Budget)

- **Midyear FY 2025 Department Realignment (↑ \$8,220)**
  - Risk Management Analyst (Grade 6 → 9)
- **Liability (↓ \$150,000)**
  - Align with prior-year expenditure trends
- **Self-Insurance Costs (↓ \$61,721 net)**
  - Actuarial Study by USI – medical expense, indemnity pay, rehab costs, and other w/c expenses



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## Proposed FY 2026 Health & Welfare Fund Budget

Human Resources Health & Welfare Fund	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	Proposed Budget FY 2026	\$ Change FY'26-25	% Change FY'26-25
Personal Services	\$423,193	\$365,245	\$531,093	\$540,107	\$9,014	1.7%
Materials, Supplies, and Equipment	172,667	206,340	250,280	250,280	0	0.0%
Internal Services	810	835	879	912	33	3.8%
Special Purpose – Self-Insurance Costs	20,537,623	19,873,268	21,985,964	23,745,899	1,759,935	8.0%
<b>Total</b>	<b>\$21,134,293</b>	<b>\$20,445,688</b>	<b>\$22,768,216</b>	<b>\$24,537,198</b>	<b>\$1,768,982</b>	<b>7.8%</b>
<b>Staffing Level (FTEs)</b>	<b>3.80</b>	<b>3.80</b>	<b>4.30</b>	<b>4.30</b>	<b>0.00</b>	<b>0%</b>

## Major Funding Changes (Health & Welfare Fund Proposed Budget)

- **Title Change (No Salary Change)**
  - Employee Benefits Operations Administrator → **Employee Benefits Analyst**
- **Self-Insurance Costs (↑ \$1,759,935 net)**
  - **Medical Costs (↑ \$1,299,331)**
    - Utilization continues to normalize to pre-COVID levels
  - **Prescription Costs (↑ \$415,054)**
    - Increased utilization, based on projections from USI

## 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 26 Key Priorities (3)

- Assess the workplace culture and practices to develop and implement a data-driven strategy to eliminate barriers to an inclusive environment where all employees can thrive.
- Implement a new learning and performance management system to support a culture of performance management and professional development.
- Implement the City's plan to ensure compliance with the Healthy Delaware Families Act.

## FY 26 Key Performance Indicators (3)

- Finalize and begin implementation of the DEI strategy by January 1, 2026.
- Workforce adoption of the new learning and performance management system at a rate of 80%.
- Host a minimum of five informational sessions to ensure our workforce is educated on the City's paid leave program; and negotiate the terms and conditions of the plan with our bargaining unions, as needed.

**1. With the evolving changes regarding Federal Grant Funding and the dynamics of the city's workforce, share any human resource policies and or practices that focus on diversity, equity and inclusion.**

- HR 100.3 Equal Employment Opportunity Policy
- HR 101.2 Harassment-Free Work Environment Policy
- Interview questions focused on diversity, equity, and inclusion were included in recent interviews for the 44<sup>th</sup> Wilmington Fire Department Academy and will be prospectively incorporated in all job interviews.
- The City's pay policies and hiring practices as outlined in City Code and collective bargaining agreements, focus on diversity and equity.

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**2. Recently, the city commenced two changes regarding the city's workforce: 1). A city-wide compensation study to bring employees' salary within comparable means of other similar government positions; 2). Realignment of certain positions; please share if these changes have aided in the retention and recruitment efforts.**

**2a. Specify the impact of Ord. # 24-051, "an Ordinance establishes a temporary moratorium on the formal position classification biennial appeals process set forth in City Code Section 40-86 in order for the Department of Human Resources to meet with all City departments to evaluate their respective organizational structures and position classifications to ensure that (i) operational needs are being met efficiently and (ii) each employee's duties and responsibilities are accurately captured in their respective position descriptions".**

**i. List all positions that received a position realignment, per department, per employee classification, amount per position, and determining factor that warrant a realignment.**

**ii. List all positions that were reviewed that did not receive a position realignment, per department, per employee classification, and per determining factor that did not warrant a realignment.**

**iii. Share if a panel of HR experts or firm was engaged in the process with the realignments, and specify if internal or external, exclusive of Admin Board.**

**iv. Specify who reviewed any HR position realignments.**

**2b. Share any efforts to recruit Federal Workers to the City's workforce in light of DOGE (Department of Governmental Efficiency) evolving changes.**

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**2a. Specify the impact of Ord. # 24-051, “an Ordinance establishes a temporary moratorium on the formal position classification biennial appeals process set forth in City Code Section 40-86 in order for the Department of Human Resources to meet with all City departments to evaluate their respective organizational structures and position classifications to ensure that (i) operational needs are being met efficiently and (ii) each employee’s duties and responsibilities are accurately captured in their respective position descriptions”.**

- Ordinance #24-051 paused the Biennial Appeals process to allow for a robust interactive process to review position classifications.
- It ensured that the Department of Human Resources has accurate and up to date job descriptions.
- Twenty-three positions were reclassified resulting in salary increases totaling \$182,311 for 47 employees.

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**2a(i). List all positions that received a position realignment, per department, per employee classification, amount per position, and the determining factor that warranted a realignment.**

**2a (ii). List all positions that were reviewed that did not receive a position realignment, per department, per employee classification, and per the determining factor that did not warrant a realignment.**

- Please see the [Departmental Alignment Spreadsheet](#) for a breakdown of departments, positions, impacted employees, and budget impact.
- The factors that warrant reclassification are changes in:
  - Scope of responsibilities
  - Required knowledge, skills, and abilities;
  - Consequences of mistakes;
  - Financial impact and oversight;
  - Basis for interaction with the public and City officials.
- Only 27 of the 300 positions needed reclassification. Most positions were accurately classified based on recent revisions due to vacancies, successful appeals, and personnel budget upgrades.

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**2a. Continued**

**iii. Share if a panel of HR experts or firm was engaged in the process with the realignments, and specify if internal or external, exclusive of Admin Board.**

**iv. Specify who reviewed any HR position realignments.**

- Position reclassifications were handled by the Director of Classification and Compensation and the Compensation Specialist utilizing the new tool that resulted from the 2023 Classification and Compensation Study conducted Peter R. Johnson & Co.
- The process for the Department of Human Resources mirrored the process for all other departments.

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**2b. Share any efforts to recruit federal workers to the City's workforce in light of DOGE (Department of Governmental Efficiency) evolving changes.**

- There have been no specific efforts to recruit federal workers at this point.
- We have noticed an uptick in applications from federal workers and have recently hired an individual who will begin employment in May.

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**3. The latest vacancy report provided to City Council has 101 vacant positions, while at this same time last year there were 122 vacant positions, and the prior year 97 vacant positions, please share the processes in place for operational efficiency for filling vacant positions so there's minimal impact on the city's fiscal operations.**

- The process for filling vacancies at the City of Wilmington is largely defined by section 40 of the Wilmington City Code. When positions for which our Department is actively recruiting are vacant for more than 90 days, it is typically due to market conditions or internal delays in our process. One of our priorities this year is to optimize our recruitment process. We are collecting data to objectively identify inefficiencies in our process that may contribute to extended vacancies. To date, this information has resulted in our implementation of a fully digital and proactive requisition process; a similar process for terminations will be implemented in May.

**3a. Specify if city residency requirement impacts filling vacant positions.**

- The City residency requirement continues to impact our ability to fill vacant positions. While residency is not a requirement for most City positions, it still impacts our ability to recruit for non-union positions, particularly during the interview and offer. To name a few:

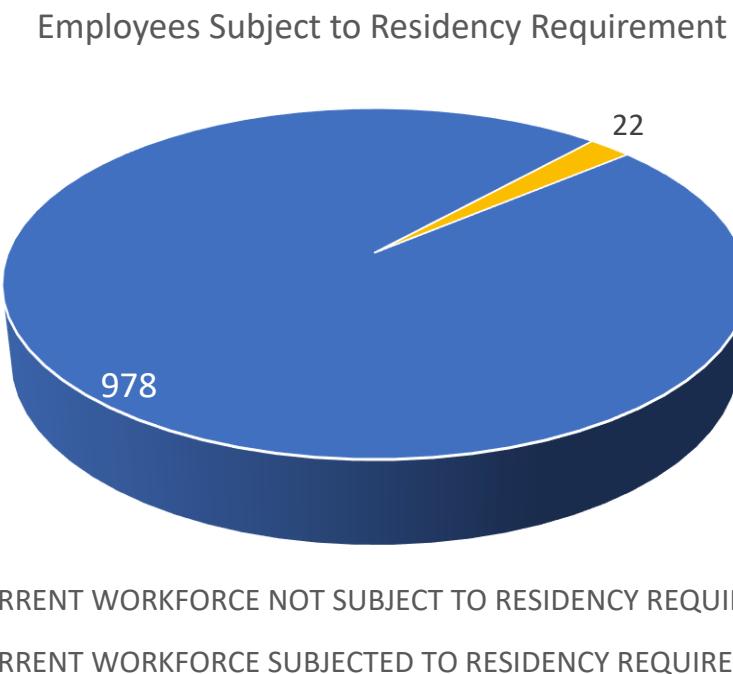
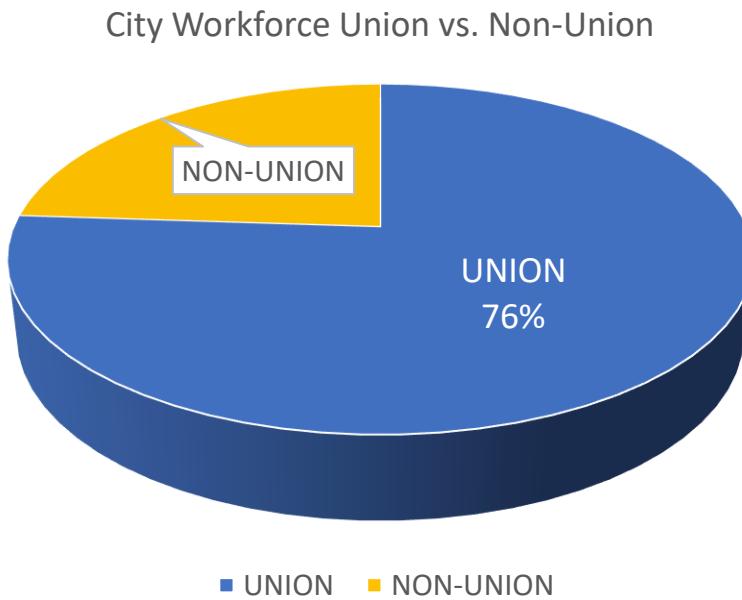
Withdrew	Declined Offer
Occupational Health Nurse	EIT Agent
Human Resources Administrator	Senior Auditor
Information Systems Administrator	
Planner II	

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**3b. Specify if the PERB decision dated April 11, 2024, regarding Fraternal Order of Police Lodge #1 pertaining to unfair labor practice by the City, share if this has been beneficial with filling vacant positions (which basically removed the residency requirement for all union positions).**

- The April 11, 2024, PERB decision eliminated the residency requirement for all Union positions. Currently, 22 of our 1103 employees are required to comply with the residency requirement.



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**3c. Share the number of city positions per each classification.**

<b>AFSCME LOCAL 320</b>	<b>AFSCME LOCAL 1102</b>	<b>IAFF LOCAL 1590</b>	<b>FOP LODGE #1</b>	<b>NON – UNION E&amp;M</b>	<b>NEXT</b>	<b>NON-UNION</b>	<b>TOTAL</b>
164	188	183	304	93	35	136	1103

**Vacancies as of 4/25/25**

<b>AFSCME LOCAL 320</b>	<b>AFSCME LOCAL 1102</b>	<b>IAFF LOCAL 1590</b>	<b>FOP LODGE #1</b>	<b>NON-UNION E&amp;M</b>	<b>NEXT</b>	<b>NON-UNION</b>	<b>TOTAL</b>
24	16	34	17	11	2	21	125

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**4. Discuss the City's Collective Bargaining Agreements (CBA'S).**

**4a. Specify the CBA's term dates.**

**4b. Specify any potential impact on this budget for any expired or tentative contracts.**

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BARGAINING UNIT	DESCRIPTION	CONTRACT TERMS	STATUS
IAFF Local 1590	Fire Fighters and Officers	7/1/23 – 6/30/25	Successor negotiations underway
FOP Lodge #1 (C&M)	Captains and Majors	7/1/23 – 6/30/26	Under contract
FOP Lodge #1 (R&F)	Rank and File Police Officers	7/1/24 – 6/30/26	Under contract
AFSCME Local 320	Labor, Trades and Craftsmen	7/1/20 – 6/30/26	Under contract
AFSCME Local 1102	Clerical, Technical and Supervisory	7/1/22 – 6/30/26	Under contract
AFSCME Local 1102B	School Crossing Guards	7/1/22 – 6/30/26	Under contract

The FY26 budget includes funding for step increases and any COLAs in previously adopted contracts.

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**5. Discuss any fiscal impact that may be a result of HB #128, “AN ACT TO AMEND TITLE 19 OF THE DELAWARE CODE RELATING TO THE FAMILY AND MEDICAL LEAVE INSURANCE PROGRAM.**



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- The City of Wilmington fully funds all positions on its position allocation list. Thus, at this time, the fiscal impact of implementing paid leave under the Healthy Delaware Families Act is limited additional overtime, temporary staffing costs needed to mitigate the operational impact of extended leave use, and a reduction of savings that may otherwise be realized when employees are out on extended unpaid leave.

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**6. Discuss current vacant positions.**  
**6a. Specify duration of the vacancy.**  
**6b. Specify timeframe for filling position.**

<b>POSITION</b>	<b>DATE OF VACANCY</b>	<b>TIMELINE TO FILL</b>
Director of Employee Benefits	4/11/2025	June 2025
Human Resources Specialist (Benefits)	4/04/2025	June 2025
Human Resources Specialist (Employment Services)	11/22/2024	May 2025
Human Resources Administrator	12/27/2024	June 2025

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**6c. Share any proposed changes to positions (new position, deleted position, realignment, upgrade, downgrade, title change, salary changes, appeals, etc.).**

**i. With the new proposed full time Risk Management Manager position, please share the planned use in the Temp Salaries account grouping for a Risk Management Manager.**

POSITION	ACTION	NEW TITLE
Human Resources Administrator	Title Change	Human Resources Business Partner
HR Leave Administrator	Title Change/Reclassified	Leave of Absence Program Manager
Learning and Development Coordinator	Title Change/Reclassified	Learning and Development Manager
HRIS Administrator	Reclassified	N/A
Labor and Employee Relations Specialist	Reclassified	N/A
Risk Manager	New/reinstated	N/A

- The current Risk Manager will continue until such time the position is filled.



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**7. Share if any funds are set aside in this proposed budget for the Residency Assistance Fund that was passed by City Council in November 2023, Ord# 23-040.**

**7a. Specify number of people that have used the fund.**

**7b. Specify how this fund is marketed to current and new employees.**

- The FY26 proposed budget includes \$50K for the Residency Assistance Fund.
- There has not usage as funds will not be available until the start of the new fiscal year.
- The recommendations of the Residency Task Force will guide implementation of the program.
- Language about the program will be included in all non-union job postings.



**8. Discuss the planned use of \$173K budgeted in Workshops/Seminars-Training.**

**8a. Share the benefits of the Cornerstone Performance Management and Learning Management Software Training program.**

Approximately \$167,000 of these budget funds will cover the cost of our new performance management and learning and development platform. The remaining funds will be used for content development or ad-hoc training workshops and seminars for the workforce. The training will be for all employees.

The benefits of the all-in-one learning management and performance management system include, but are not limited to, the following:

- Workforce Development
- Streamlined performance management
- Enhanced employee engagement and retention
- Support of compliance efforts
- Streamlined onboarding

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8a. Continued

i. **Specify if training is Citywide for Managers, union employees, non-union employees, etc.** **Wilmington**

ii. **Specify number of employees that have participated in any HR citywide training in the last 2 years (managers, union, and non-union).**

FY24	Local Gov U	Wilm Cohort	LearnSoft	Curated Sessions
Union	20	7	7	0
Non-Union	5	39	32	3

FY25	Local Gov U	Wilm Cohort	LearnSoft	Curated Sessions	SHRM-PMQ
Union	22	8	1	0	0
Non-Union	7	13	1	2	9

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**9. Discuss the planned use for ~\$90K in Professional Fees.**

**9a. Specify if there are any DBE's.**

**9b. Specify if any recurring one-year agreements.**

<b>DIVISION</b>	<b>AMOUNT</b>	<b>PURPOSE</b>
Employment Services	\$24,000	Background investigations, temporary agency
Compliance	\$13,800	Arbitration fees for labor matters
Classification and Compensation	\$34,500	FLSA Audits and Classification/Compensation Maintenance
<b>Total</b>	<b>\$89,875</b>	

- The firm used by the Classification and Compensation Division is woman owned and operated.
- There are no recurring one-year agreements.

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10. Discuss the~ \$5M in Insurance account grouping, up~ \$286K over the prior year's budget.

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FUND	G/L #	ACCT NAME	AMOUNT	PURPOSE
Risk Management	52401	Fire	\$519,670	Coverage on property, vessels, large vehicles
	52402	Liability	\$1,430,635	Excess Liability coverage
	52406	Insurance Claims	\$2,102,773	General liability, auto, property
	524062	Legal Defense	\$725,000	Constitutional, public liability, conflicts, PIP, etc.
	524064	Motor Vehicle	\$90,000	Damage to City Vehicles
	524066	Risk Control	\$97,254	Cybersecurity, crime insurance
	524081	Claimant	\$27,600	Claim – Risk Manager
		Total	\$4,992,632	

**10a. Specify any savings realized from the general liability excess policy, considering the policy change years back with the City previously being totally self-insured.**

This coverage:

- Protects against catastrophic loss and prevents the City from having to maintain large reserves for multi-million-dollar claims
- Provides \$15M per occurrence for claims in excess of \$750K

Since 2015 the insurance has paid out

- \$1.3M for a law enforcement claim
- \$100K for a vehicle damage claim

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**10b. Specify the number of cases in FY24 and FY25 year to date, per claim type, for the Insurance Claims-Legal Defense.**

CLAIM TYPE	FY24	FY25 (YTD)
Employment Discrimination	2	--
Civil Rights	5	--
Auto Accidents	19	8
FLSA	1	2
<b>TOTAL</b>	<b>27</b>	<b>10</b>

**10c. Specify any additional funds allocated due to EMS services.  
10d. Specify available fund balance in the reserves for this fund**

- \$101K was included as an estimate for claims associated with managing EMS services.
- ~\$700K is in reserves in the Risk Management Fund.

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**11. Discuss the planned use for \$253K in Consultants.**

**11a. Specify if any DBE's.**

**11b. Specify if any recurring one-year agreements.**

VENDOR	AMOUNT	PURPOSE	DBE	RECURRING (Y/N)
PMA	\$142,160	Third Party Administrator	N	N
USI	\$65,000	Broker	N	N
PMA	\$25,900	TPA (Excess Claims)	N	N
Actuarial Advantage	\$20,000	Actuary	N	Y
Total	\$253,060			



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**12. Discuss the \$4.3M budgeted for Self-Insurance Costs.**

FUND	G/L #	ACCOUNT NAME	AMOUNT	PURPOSE
Worker's Compensation	58111	Medical Costs	\$938,545	Medical expenses for W/C claims
	58112	W/C – Indemnity	\$2,644,990	Indemnity payments for W/C claims
	58113	W/C – Vocational Rehab	\$42,661	Rehab costs for W/C claims
	58114	W/C – Other Costs	\$639,916	Settlements for W/C claims
		Total	\$4,267,112	

**13. Discuss the planned use of the ~\$367K budgeted for Insurance, while realizing cost has not exceeded \$275K within the last 3 years.**

FUND	G/L #	ACCOUNT NAME	AMOUNT	PURPOSE
Worker's Compensation	52402	Liability	\$250,000	Excess liability coverage; reserves
	52403	Surety Bonds	\$18,250	W/C bond for self-insurers
	52407	Unemployment Insurance	\$100,000	Estimated unemployment payments
			\$368,250	

- In recent years we have budgeted for a \$150K transfer to reserves, however the external auditors have indicated that is not permissible with this fund.

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**14. Share the planned use of ~\$456K budgeted in Professional Fees account grouping.**

**14a. Specify if any DBE's.**

**14b. Specify the duration of the contract(s), vendor name, and number of years using the entity. Wilmington**

**14c. Specify if any recurring one-year agreements.**

<b>VENDOR</b>	<b>AMOUNT</b>	<b>PURPOSE</b>	<b>DURATION</b>	<b>DBE</b>	<b>RECURRING ONE-YEAR (Y/N)</b>
Concentra	\$85,000	Pre-employment/random drug screenings, etc.	2 YEARS	N	Y
Dr. Jackie Joe-Lindo	\$114,672	City Medical Provider	4 YEARS	Y	N
PMA	\$125,500	Third-Party Administrator	18 YEARS	N	3 year contract w/1 yr extensions
Innovative Health Care Solutions	\$97,000	Fitness for duty exams, DME evaluations, Parks & Rec hiring, etc.	1 YEAR	N	Y
PMA	\$25,000	Safety Initiatives (18 years)	18 YEARS	N	3 year contract w/1 yr extensions
Integrity Staffing	\$9,240	Temporary help during peak periods	15 YEARS	N	Y since 2022 RFP to be issued in Fall
<b>Total</b>	<b>\$456,412</b>				

# FY 2026 Budget Hearings

## Human Resources Department

### 15. Discuss the ~\$23.7M budgeted for healthcare costs, up \$1.7M over the prior year's budget.



PROGRAM	FY26 PROPOSED	FY25 BUDGET	DIFFERENCE	JUSTIFICATION
Medical	\$15,198,343	\$13,899,012	\$1,299,331	We are seeing pre-covid trend coming back, increased utilization and inflation.
Medical Stop Loss	\$1,752,823	\$1,689,764	\$63,059	20% Increase for July 1, 2025, Renewal
Prescription	\$4,048,247	\$3,633,193	\$415,054	Prescription costs have risen 20% due to inflation, preventative measures with prescriptions before surgery.
Medical Admin	\$521,664	\$521,664	\$0.00	Rate hold.
Dental	\$1,371,903	\$1,371,903	\$0.00	Utilization is holding flat.
Dental Admin	\$57,839	\$57,839	\$0.00	Rate hold.
Flex HRA	\$225,000	\$225,000	\$0.00	Utilization is holding flat.
Vision	\$140,000	\$140,000	\$0.00	Utilization is holding flat.
Telehealth (Teladoc)	\$45,000	\$45,000	\$0.00	Rate hold.
Life Insurance	\$218,754	\$218,754	\$0.00	Rate hold.
Long Term Disability	\$130,726	\$146,535	-\$15,809	July 1, 2025, renewal received; -12.9% reduction.
EAP	\$27,500	\$30,000	-\$2,500	Rate hold.
ACA Fees	\$8,100	\$7,300	\$800	ACA Fee (PCORI) increasing each year due to federal increases.
<b>Total Self-Insurance:</b>	<b>\$23,745,899</b>	<b>\$21,985,964</b>	<b>\$1,759,935</b>	We are seeing pre-covid trend coming back, increased utilization and inflation in medical and pharmacy.

# FY 2026 Budget Hearings

## Human Resources Department

### 15a: Share any preventative measures the City may offer to employees.



Wilmington



2024 CITY OF WILMINGTON  
**FALL FEST**  
AN APPRECIATION EVENT FOR CITY EMPLOYEES & RETIREES  
OCTOBER 11<sup>TH</sup> | 11AM - 3PM  
FREEDOM PLAZA - 800 N FRENCH STREET - WILMINGTON  
  
REGISTRATION & "LUNCH AROUND TOWN"  
MONDAY, OCTOBER 7<sup>TH</sup> — FRIDAY, OCTOBER 11<sup>TH</sup>  
BREAKFAST: 8AM – 10AM | DESSERT TRUCKS: 11AM – 2PM  
HOSTED BY: **KISS 101.7**  
  
EARN  
HEALTHY ACTION  
TICKETS | WELLNESS WALK, GARDEN OF GAMES,  
ZEN ZONE, PARTNERS IN PREVENTION.  
WIN BIG IN THE PRIZE PAVILION!  
  
HIGHMARK  
Delaware   
USI  MetLife  aetna   
Colonial Life   
DIAMOND CHIROPRACTIC   
WE GO  
**HARD+HEALTH**  
CITY OF WILMINGTON



**WE GO  
HARD+HEALTH**  
CITY OF WILMINGTON  
Employee Benefits Division  
302-576-BENE (2363) | [benefits@wilmingtonde.gov](mailto:benefits@wilmingtonde.gov)

**New Year, New You: Prioritize Your Health in 2025!**

Happy New Year, City of Wilmington Team!

In this month's newsletter you'll find everything you need to start 2025 strong: the importance of preventative care, how to engage with Wellworks: our Physician Engagement Program and exciting wellness programs at the YMCA to help you kickstart a healthier you!

**Why Preventive Care Matters**

As we kick off 2025, it's a great time to focus on your health and well-being. Scheduling your annual physical and blood work is an easy yet powerful step to take control of your health. Early detection of potential issues can help prevent serious conditions, manage chronic diseases like hypertension or diabetes, and ultimately save you money on costly treatments in the future. By prioritizing your health now, you're not only investing in your future but also reducing healthcare costs for yourself and your family.

**HIGHMARK DELAWARE**  
An Independent Licensee of the Blue Cross and Blue Shield Association

Take Advantage of Your Highmark Medical Plan: Prevention from January to December!

Here's a fun fact: your Highmark Blue Cross Blue Shield Medical Insurance follows a "calendar year" for preventive care—meaning you have from January to December to make the most of essential check-ups and screenings! By getting ahead on these covered services, you're not only boosting your health but also warding off bigger (and pricier) health issues down the road. Scan the QR code to see the 2025 Preventative schedule. Make this year be your healthiest yet!



**the YMCA**

**REDESIGN YOUR HEALTH**  
**TRANSFORM YOUR LIFE**  
The YMCA's Diabetes Prevention Program

If you are at risk for type 2 diabetes, you can make small, measurable changes in a group setting that will reduce your risk and help you live a healthier, happier life.

**Type 2 diabetes can often be prevented!**  
You can make small, manageable lifestyle changes—such as maintaining a healthy weight, increasing physical activity, and making nutritious food choices—can help many people with prediabetes prevent the progression to Type 2 diabetes.

To qualify for the Y's Diabetes Prevention Program, individuals need to meet specific criteria based on a risk quiz or blood test values. YDPP is covered by most insurance (contact your insurance provider to verify coverage).

Next Cohort starts May 6<sup>th</sup>, registration required

Contact us if you're ready to transform your life!  
302-572-9622 or [healthyliving@ymcade.org](mailto:healthyliving@ymcade.org)  
[www.ymcade.org/preventdiabetes/](http://www.ymcade.org/preventdiabetes/)

**CHARACTERISTICS OF THE PROGRAM**

- 26 classes taught during one year, 16 weekly session 2 bi-weekly session then 8 monthly session.
- Taught by trained healthy living coaches
- Group support that offers motivation and support
- Access to all the Delaware YMCAs



## Question 15a. Continued:

In addition to our wellness events and education, we have implemented many wellness initiatives for our workforce and their families:

- Well360 Clarity Program through Blue Cross Blue Shield of DE.
- Launching RxBenefits360 Program 7/1/2025 through Express Scripts, our prescription provider.
- Launching our 6th On-Site Diabetes Prevention Program through the YMCA.
- Partnered with YMCA for their L.E.A.N. Program (a lifestyle management program.)
- Diabetes & Weight Management Care Value Packages through our Prescription provider, Express Scripts.
- On-site screenings
- SWORD (MSK), Bloom (Women's Health), Spring Health (Mental Health) are virtual therapy programs in collaboration with Highmark BCBS of DE, providing members access to no-cost virtual therapy services.
- Wellworks Physician Engagement Program
- Streamlined and digitalized our enrollment process for active & retirees.

**FY 2026 Budget Hearings**  
**Human Resources Department**



**Wilmington**

**Question 16. Share the planned use of ~\$194K budgeted in Professional Fees.**

- a. Specify if there are any DBE's.**
- b. Specify the duration of the contract(s), vendor name, and number of years using the entity.**
- c. Specify if any recurring one-year agreements**

<b>VENDOR</b>	<b>CONTRACT</b>	<b>AMOUNT</b>	<b>LENGTH</b>	<b>TENURE</b>	<b>DBE (Y/N)</b>
Omega Benefits	Benefits Website	\$3,500	1 Year	3 Years (2022)	N
USI Insurance Services, LLC	Broker-Benefits	\$152,000	4 Years	11 Years (2014)	N
Wellworks For You	Physician Engagement	\$6,655	1 Year	7 Years (2018)	N
FlexFacts	COBRA/FSA/Flex	\$32,000	1 Year	13 Years (2012)	N
	Total:	\$194,155			

## FY 2026 Budget Hearings

### Human Resources Department



Wilmington

Through our wellness initiatives and programs, we have forged partnerships with small businesses and DBEs within our community.



# FY 2026 Budget Hearings

## Human Resources Department



**Wilmington**

The Employee Benefits Team has been awarded the following awards for our exceptional work and impact on creating a culture of health and wellness for our employees and retirees:

- **Lt. Governor's Challenge: Wellness Leadership Award for our work in Diabetes Prevention.**
- **5<sup>th</sup> place for the 100 Healthiest Employer Award in the Greater Philadelphia Area.**
- **Honor to present at Senator Carper's YMCA Lifetime Achievement Award for our work in Diabetes Prevention.**



**L.T. GOVERNOR'S CHALLENGE**  
WELLNESS LEADERSHIP AWARD

**DELAWARE HEALTH LEADER AWARDS**

W.B. Simpson Elementary School  
City of Wilmington  
Rain Vasey – Soulful Arts Workshops Adults

A photograph of four women standing on a stage, receiving an award from a man in a suit. The background features a banner with the text "L.T. GOV CHAL".



**2024**  
**HEALTHIEST**  
**EMPLOYERS**  
GREATER PHILADELPHIA

**WINNER**

5th Place  
1,000 to 4,999 Employees

springbuk.

*Haley Potoczek*  
Haley Potoczek  
Healthiest Employers  
Program Coordinator

The badge is a green diamond shape with the text "2024 HEALTHIEST EMPLOYERS GREATER PHILADELPHIA WINNER" and "5th Place 1,000 to 4,999 Employees". It also features the "springbuk." logo at the bottom.



**City of Wilmington**

has been recognized for their commitment to employee well-being and exceptional health and wellness programming.

*Haley Potoczek*  
Haley Potoczek  
Healthiest Employers  
Program Coordinator

A group of seven people, including men and women in professional attire, standing together on a stage. They are positioned in front of several YMCA banners. The YMCA logo is visible on the banners.

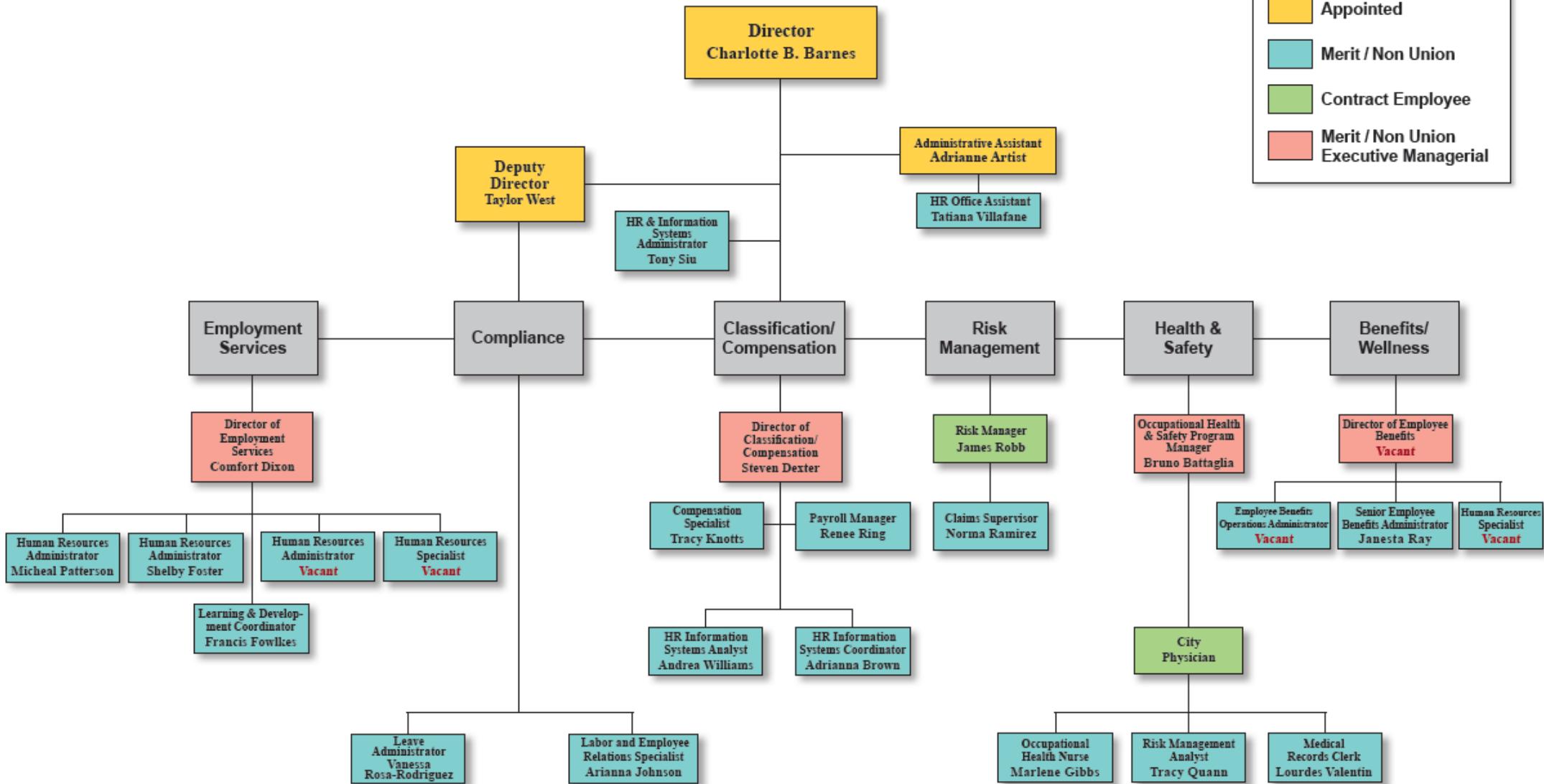
ymcade  Congratulations, @senatorcarper!

Heart icon with 23 likes, a comment icon, a share icon, and a bookmark icon.

# DEPARTMENT OF HUMAN RESOURCES

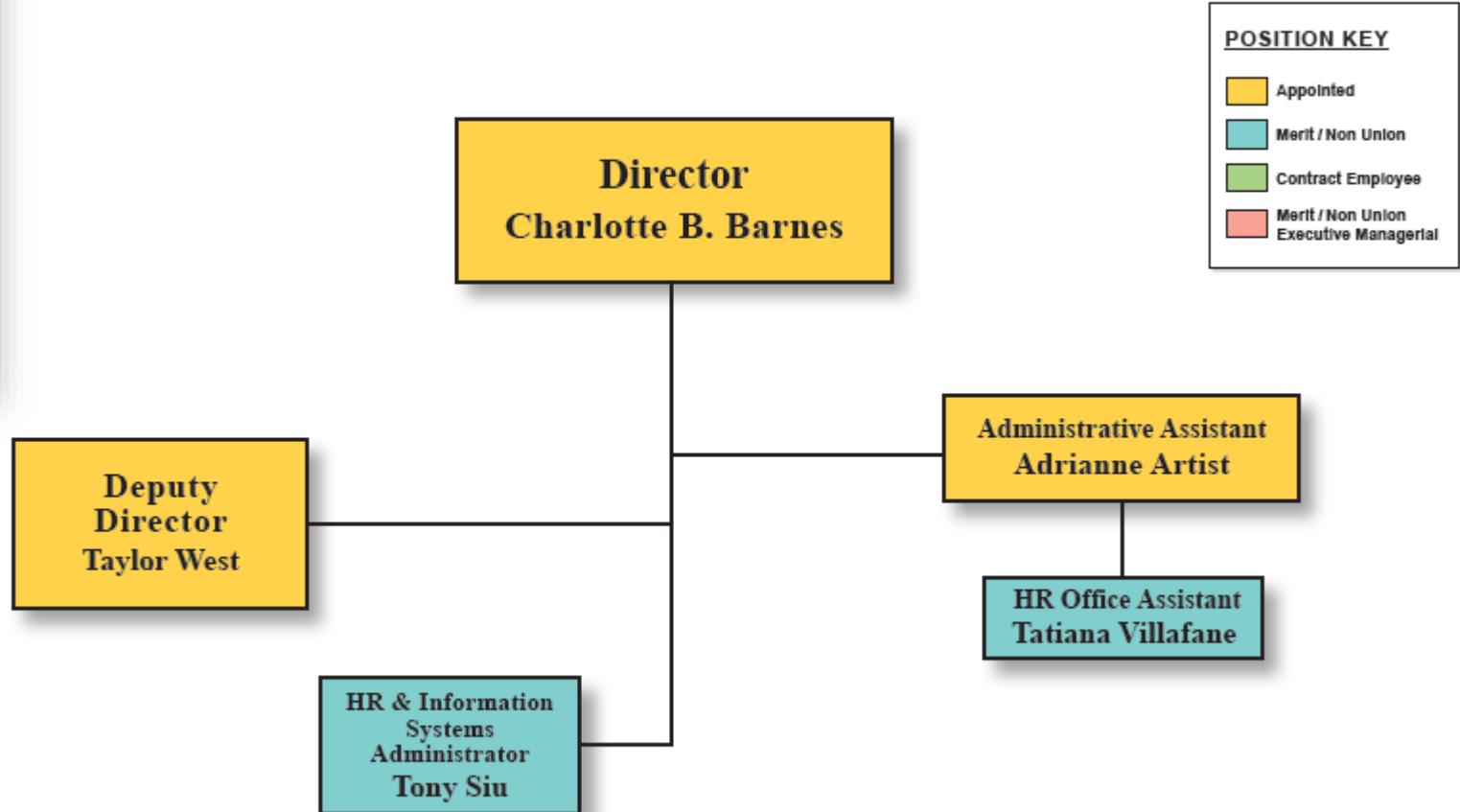
## 2025 Organizational Chart

POSITION KEY	
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<span style="background-color: #4a90e2; border: 1px solid black; display: inline-block; width: 15px; height: 15px;"></span>	Merit / Non Union
<span style="background-color: #80c080; border: 1px solid black; display: inline-block; width: 15px; height: 15px;"></span>	Contract Employee
<span style="background-color: #ff8080; border: 1px solid black; display: inline-block; width: 15px; height: 15px;"></span>	Merit / Non Union Executive Managerial



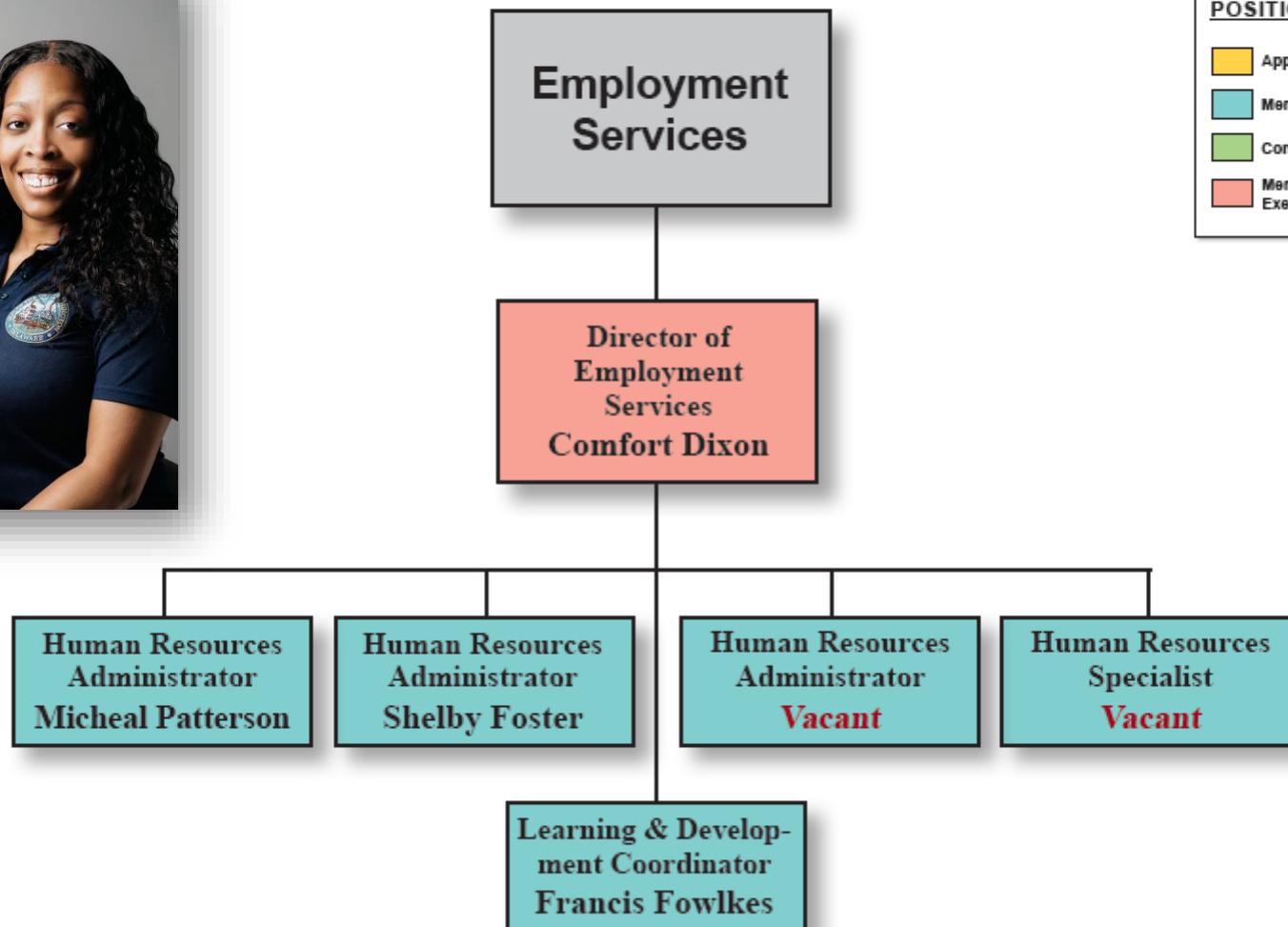
# DEPARTMENT OF HUMAN RESOURCES

## 2025 Organizational Chart



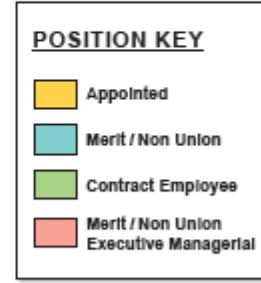
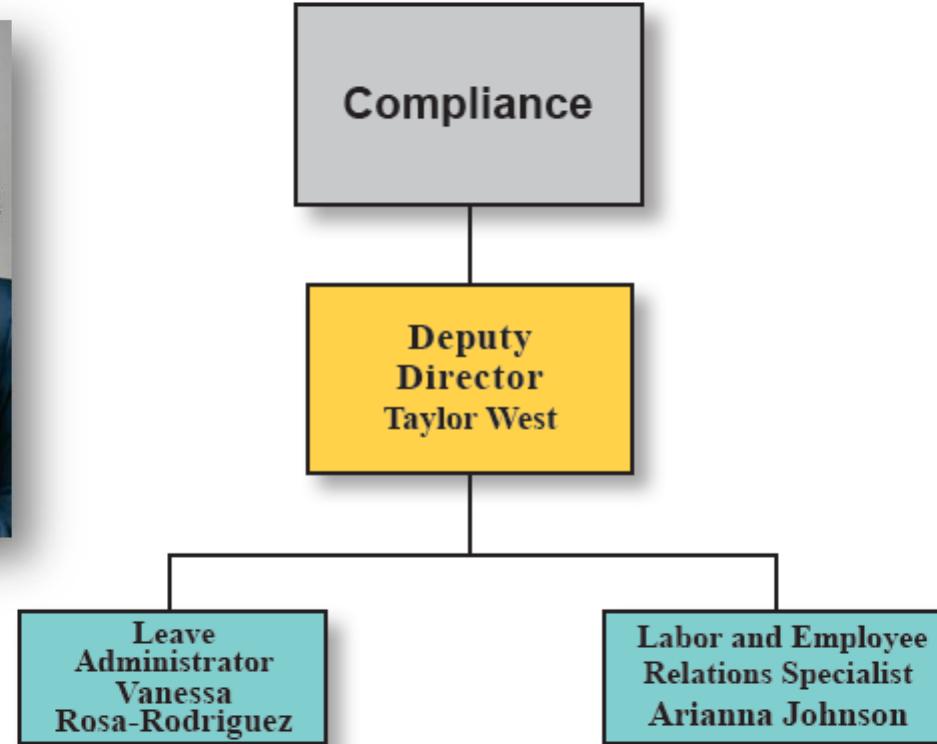
# DEPARTMENT OF HUMAN RESOURCES

## 2025 Organizational Chart



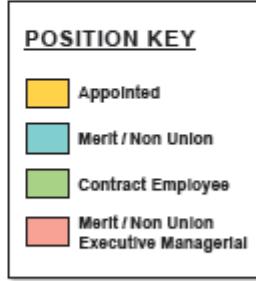
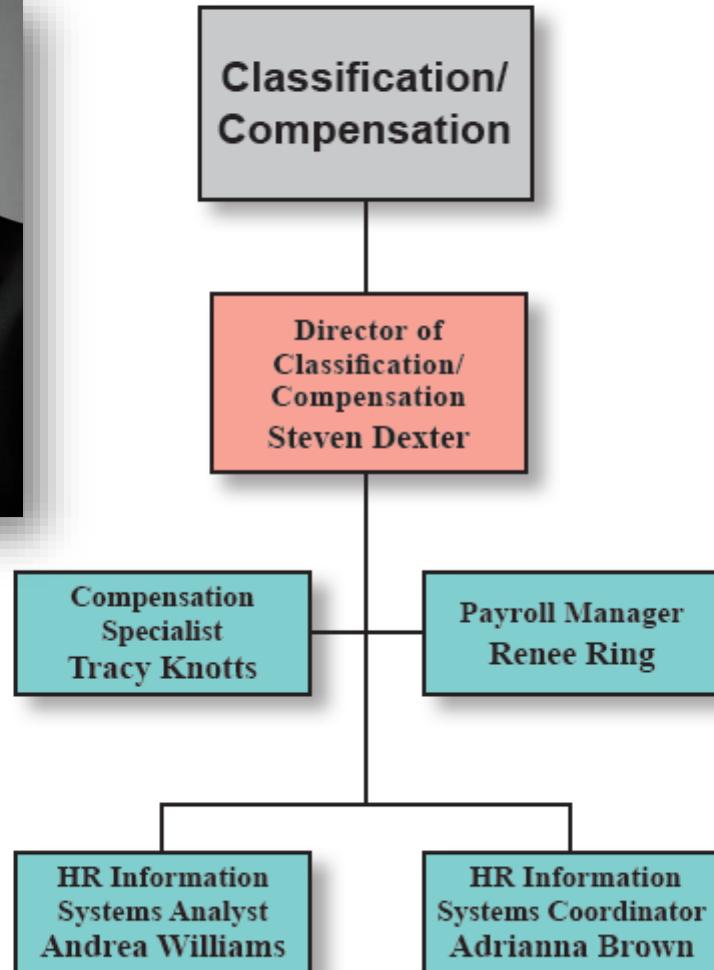
# DEPARTMENT OF HUMAN RESOURCES

## 2025 Organizational Chart



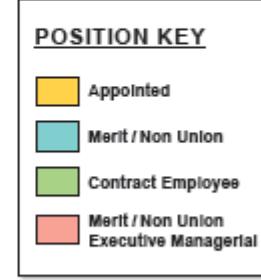
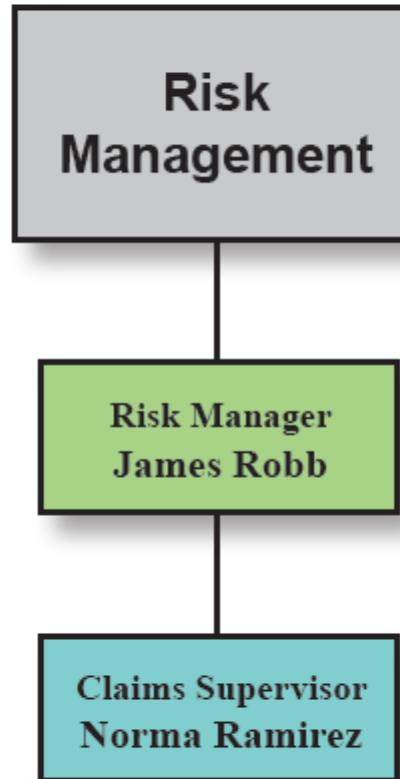
# DEPARTMENT OF HUMAN RESOURCES

## 2025 Organizational Chart



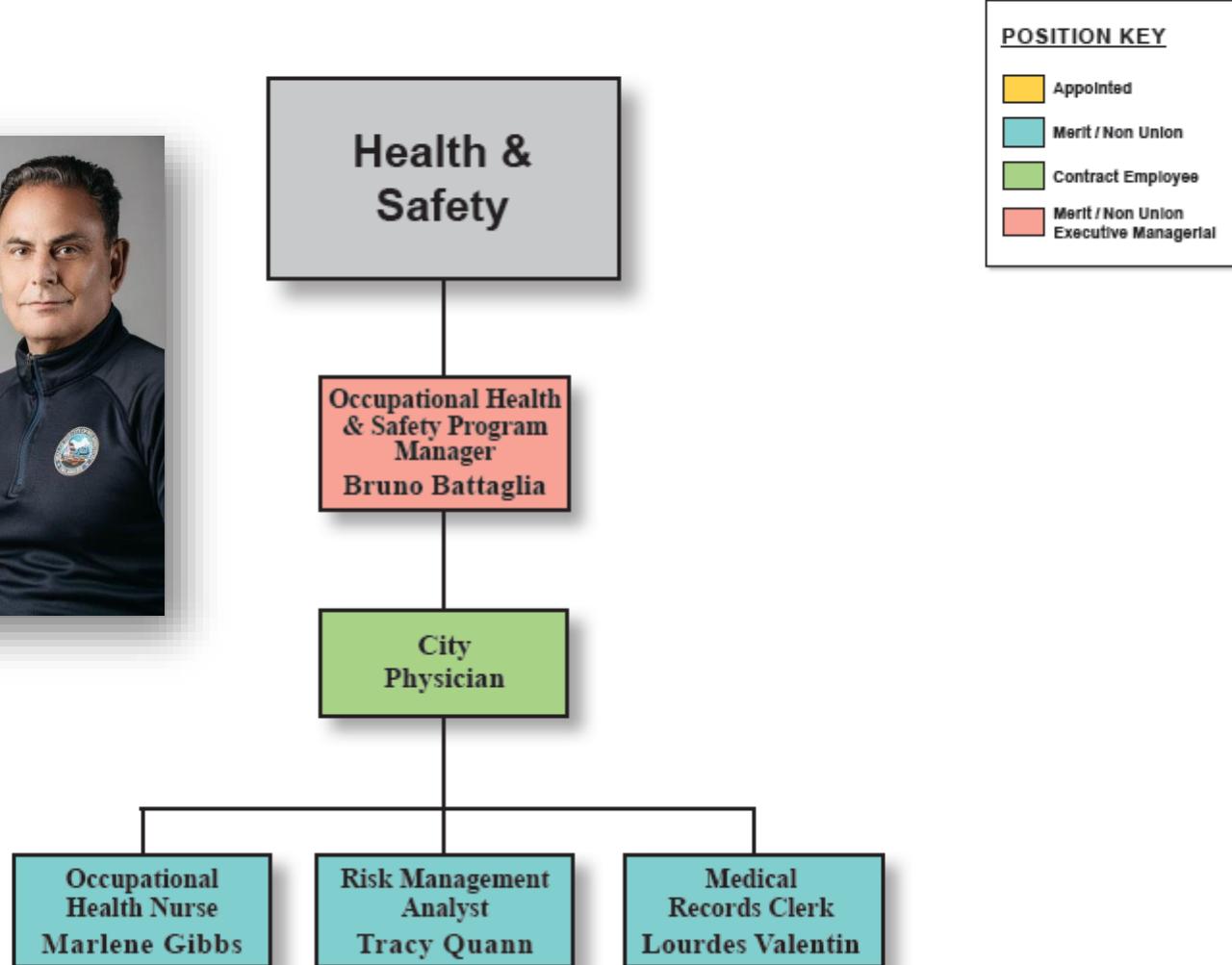
# DEPARTMENT OF HUMAN RESOURCES

## 2025 Organizational Chart



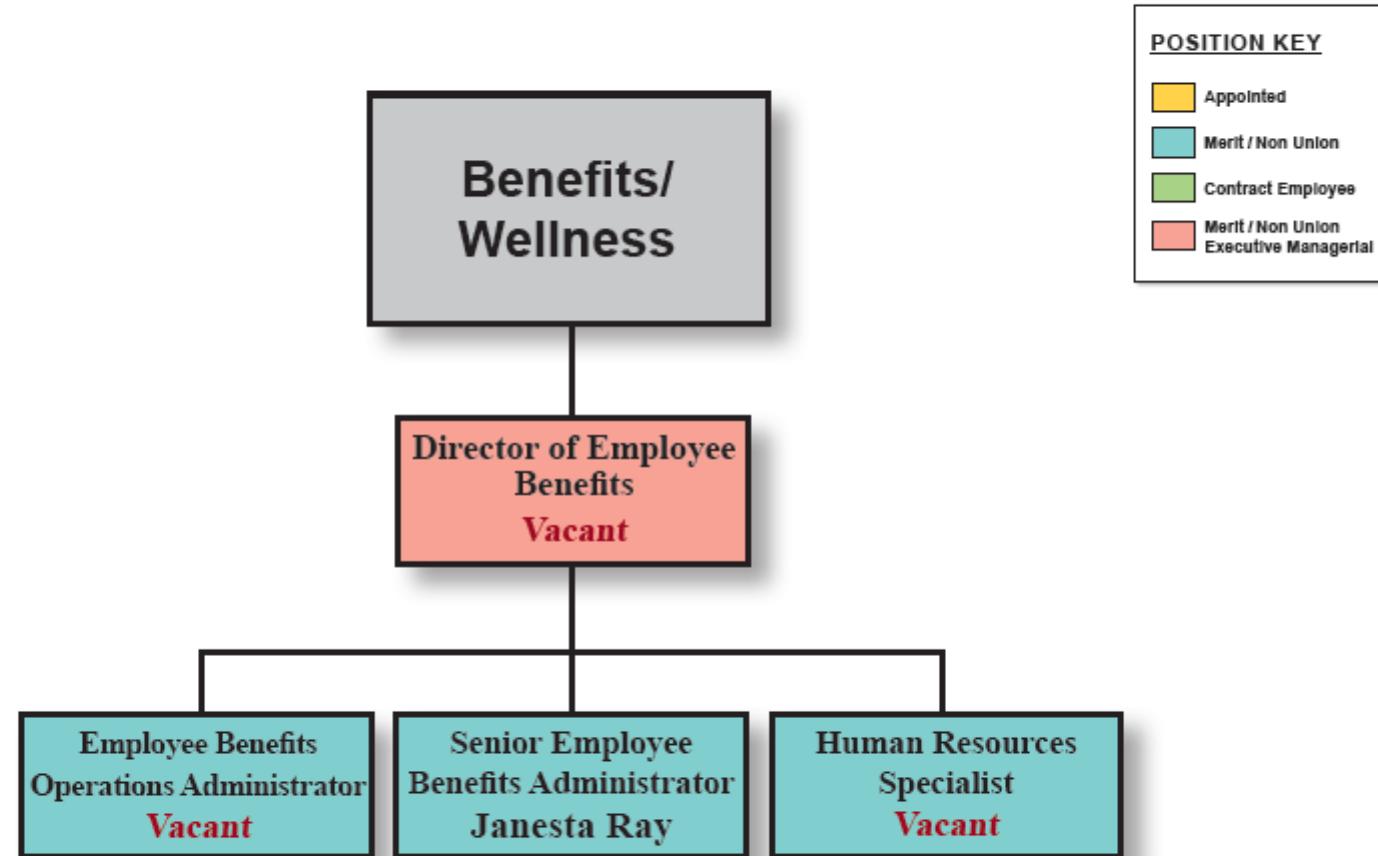
# DEPARTMENT OF HUMAN RESOURCES

## 2025 Organizational Chart



# DEPARTMENT OF HUMAN RESOURCES

## 2025 Organizational Chart





## Department Overview – General Fund

- **Administrative**
  - Strategic Planning
  - Budgeting
  - Data & Analytics
  - Purchasing & Payment
- **Compliance**
  - ADA/ FMLA
  - EEOC
  - Labor Management
  - Policy Administration
- **Classification/Compensation**
  - Position Classification
  - Compensation Analysis
  - Payroll
  - FLSA
- **Employment Services**
  - Talent Acquisition/Onboarding
  - Succession Planning
  - Performance Management
  - Employee Engagement
  - Career Development/Training



Wilmington

## Department Overview – Internal Service Funds

- **Risk Management**

- Risk Control
- Litigation
- Insurance
- Claims Processing
- Cyber Security

- **Health and Welfare**

- Benefit Enrollment & Administration
- Retiree Healthcare
- Wellness/Population Health
- Auditing/Compliance
- Trending / Data Analytics

- **Workers Compensation**

- Medical Dispensary
- Return to Work
- Occupational Health
- Safety
- Training