

Agency Summary And Certification

194 -- Human Resources, Division of

SEP 01 2016

Original Submission ____ or Rev No. ____

FY2018 Request

Page ____ of ____ Pages

In accordance with 67-3503, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

Signature of Department Director :

Susan Buxton

Date:

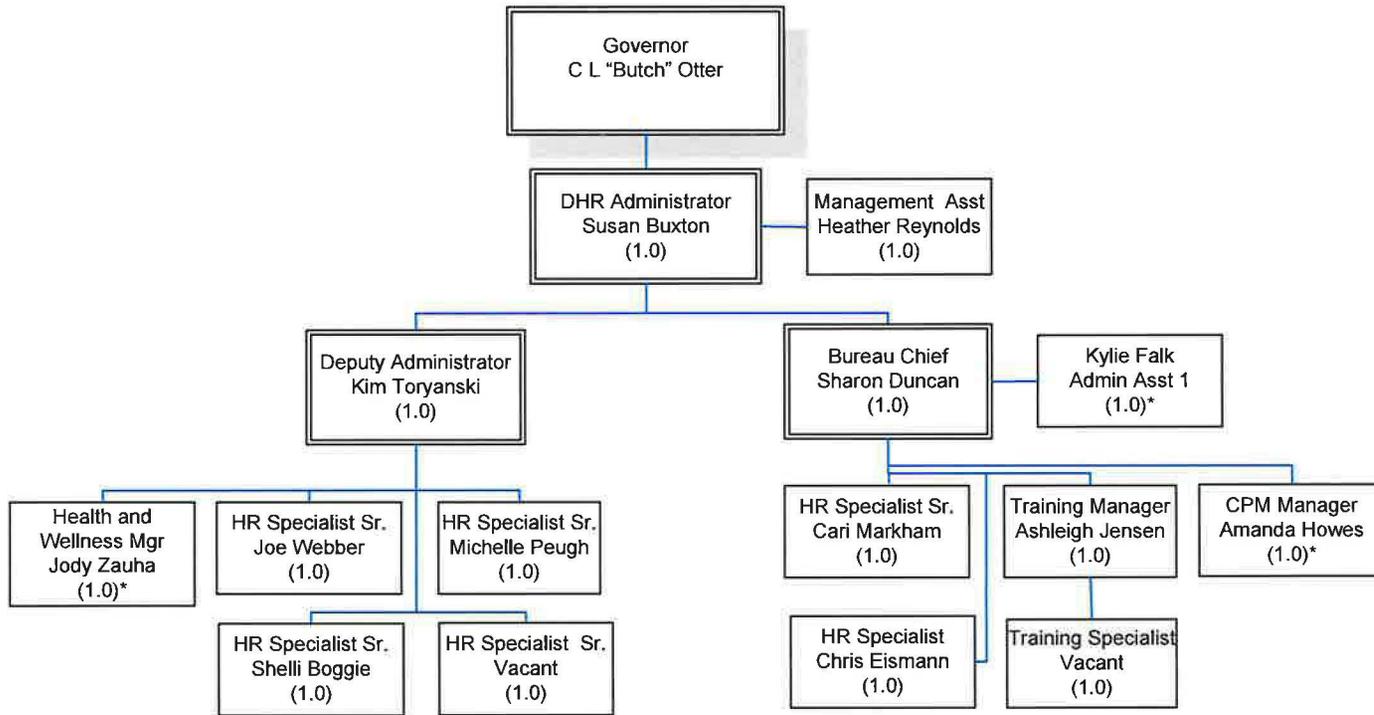
September, 2016

Function/Activity	FY 2016 Total Appropriation	FY 2016 Total Expenditures	FY 2017 Original Appropriation	FY 2017 Estimated Expenditures	FY 2018 Total Request
Personnel Services	1,732,800	1,693,600	1,808,200	1,808,200	2,262,100
Total	1,732,800	1,693,600	1,808,200	1,808,200	2,262,100
By Fund Source	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
O 0475-12 Division of Human Resources Fund	1,732,800	1,693,600	1,808,200	1,808,200	2,262,100
Total	1,732,800	1,693,600	1,808,200	1,808,200	2,262,100
By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	1,081,300	882,400	1,158,400	1,158,400	1,388,200
Operating Expenditures	651,500	798,700	649,800	649,800	873,900
Capital Outlay	0	12,500	0	0	0
Trustee And Benefit Payments	0	0	0	0	0
Lump Sum	0	0	0	0	0
Total	1,732,800	1,693,600	1,808,200	1,808,200	2,262,100
FTP Total	12.00	12.00	12.00	12.00	15.00

FY 2018 Agency Budget - Request**Line Item Report****Agency: 194 Human Resources, Division of**

Decision Unit	Priority	Agency Request		
		FTP	General	Total
Personnel Services				
12.01 Transfer Training Function to Division of Human Resources	1	3.00	0	5,600
12.02 Statewide Applicant Tracking System Software	2	0.00	0	395,000
12.03 Cybersecurity Training	3	0.00	0	65,000
		3.00	0	465,600

Executive Office of the Governor
Division of Human Resources



Division Total FTP's: 12

Current Vacant FTP's: 2

CTE FTP's: 3 Indicated by *

FY 2018 Agency Budget - Request

Detail Report

Agency: 194 - Human Resources, Division of

Function: 10 - Personnel Services

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
SB 1114								
0475-12	Other	12.00	1,081,300	651,500	0	0	0	1,732,800
Total		12.00	1,081,300	651,500	0	0	0	1,732,800
1.21 Net Object Transfers								
0475-12	Other	0.00	(193,900)	181,400	12,500	0	0	0
Total		0.00	(193,900)	181,400	12,500	0	0	0
1.61 Reverted Appropriation Balances								
0475-12	Other	0.00	(5,000)	(34,200)	0	0	0	(39,200)
Total		0.00	(5,000)	(34,200)	0	0	0	(39,200)
FY 2016 Actual Expenditures								
0475-12	Other	12.00	882,400	798,700	12,500	0	0	1,693,600
Total		12.00	882,400	798,700	12,500	0	0	1,693,600
FY 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
SB 1367								
0475-12	Other	12.00	1,122,500	649,800	0	0	0	1,772,300
OT 0475-12	Other	0.00	35,900	0	0	0	0	35,900
Total		12.00	1,158,400	649,800	0	0	0	1,808,200
FY 2017 Total Appropriation								
0475-12	Other	12.00	1,122,500	649,800	0	0	0	1,772,300
OT 0475-12	Other	0.00	35,900	0	0	0	0	35,900
Total		12.00	1,158,400	649,800	0	0	0	1,808,200
FY 2017 Estimated Expenditures								
0475-12	Other	12.00	1,122,500	649,800	0	0	0	1,772,300
OT 0475-12	Other	0.00	35,900	0	0	0	0	35,900
Total		12.00	1,158,400	649,800	0	0	0	1,808,200
Base Adjustments								
8.41 Removal of One-Time Expenditures								
OT 0475-12	Other	0.00	(35,900)	0	0	0	0	(35,900)
Total		0.00	(35,900)	0	0	0	0	(35,900)

FY 2018 Agency Budget - Request

Detail Report

Agency: 194 - Human Resources, Division of
 Function: 10 - Personnel Services

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2018 Base								
0475-12	Other	12.00	1,122,500	649,800	0	0	0	1,772,300
OT 0475-12	Other	0.00	0	0	0	0	0	0
Total		12.00	1,122,500	649,800	0	0	0	1,772,300
Program Maintenance								
10.11 Change in Health Benefit Costs								
0475-12	Other	0.00	14,600	0	0	0	0	14,600
Total		0.00	14,600	0	0	0	0	14,600
10.12 Change in Variable Benefit Costs								
0475-12	Other	0.00	(100)	0	0	0	0	(100)
Total		0.00	(100)	0	0	0	0	(100)
10.61 Salary Multiplier - Regular Employees								
0475-12	Other	0.00	9,700	0	0	0	0	9,700
Total		0.00	9,700	0	0	0	0	9,700
FY 2018 Total Maintenance								
0475-12	Other	12.00	1,146,700	649,800	0	0	0	1,796,500
OT 0475-12	Other	0.00	0	0	0	0	0	0
Total		12.00	1,146,700	649,800	0	0	0	1,796,500
Line Items								
12.01 Transfer Training Function to Division of Human Resources								
This decision unit represents an ongoing object shift from Operating Expense to Personnel Cost totaling \$235,900 for the addition of 3.0 FTP transferred from the Career-Technical Education Division to the Department of Human Resources. The net differential totaling \$5,600 for this decision unit represents the FY2018 Health and Variable Benefit cost increase for transferred FTP.								
0475-12	Other	3.00	241,500	(235,900)	0	0	0	5,600
Total		3.00	241,500	(235,900)	0	0	0	5,600
12.02 Statewide Applicant Tracking System Software								
This decision unit request represents both ongoing and one-time spending authority from agency dedicated funds to procure a new Applicant Tracking System(ATS). A new ATS system will provide all of the current functions of applicant accounts, announcements, exams, timed tests, scoring and hiring lists, as well as the ability to provide reporting analysis, federal EEO reporting requirements, and an archive and retrieval system.								
0475-12	Other	0.00	0	135,000	0	0	0	135,000
OT 0475-12	Other	0.00	0	255,000	5,000	0	0	260,000
Total		0.00	0	390,000	5,000	0	0	395,000

FY 2018 Agency Budget - Request

Detail Report

Agency: 194 - Human Resources, Division of

Function: 10 - Personnel Services

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
12.03 Cybersecurity Training								
This decision unit requests represents both one-time and ongoing spending authority, totaling \$65,000 (\$60,000 ongoing, \$5,000 one-time), to procure and administer cybersecurity training for the state.								
	0475-12 Other	0.00	0	60,000	0	0	0	60,000
	OT 0475-12 Other	0.00	0	0	5,000	0	0	5,000
	Total	0.00	0	60,000	5,000	0	0	65,000
FY 2018 Total								
	0475-12 Other	15.00	1,388,200	608,900	0	0	0	1,997,100
	OT 0475-12 Other	0.00	0	255,000	10,000	0	0	265,000
	Total	15.00	1,388,200	863,900	10,000	0	0	2,262,100

FY 2018 Executive Budget - History

DU Category Detail

DU Category: 1.00

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
Agency: 194 - Human Resources, Division of							
Function: 10 - Personnel Services							
Analyst: Shelby Kerns							
1.00 FY 2016 Total Appropriation							
SB 1114							
0475-12 Other	12.00	1,081,300	651,500	0	0	0	1,732,800
Total	12.00	1,081,300	651,500	0	0	0	1,732,800
1.21 Net Object Transfers							
0475-12 Other	0.00	(193,900)	181,400	12,500	0	0	0
Total	0.00	(193,900)	181,400	12,500	0	0	0
1.61 Reverted Appropriation Balances							
0475-12 Other	0.00	(5,000)	(34,200)	0	0	0	(39,200)
Total	0.00	(5,000)	(34,200)	0	0	0	(39,200)

Report Totals

All Funds							
Ongoing	12.00	882,400	798,700	12,500	0	0	1,693,600
Total	12.00	882,400	798,700	12,500	0	0	1,693,600

FY 2018 Agency Budget - Request

DU Summary Report

Agency: 194 Human Resources, Division of

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2016 Total Appropriation							
0475-12 Other	12.00	1,081,300	651,500	0	0	0	1,732,800
	12.00	1,081,300	651,500	0	0	0	1,732,800
FY 2016 Actual Expenditures							
0475-12 Other	12.00	882,400	798,700	12,500	0	0	1,693,600
	12.00	882,400	798,700	12,500	0	0	1,693,600
FY 2017 Original Appropriation							
0475-12 Other	12.00	1,122,500	649,800	0	0	0	1,772,300
OT 0475-12 Other	0.00	35,900	0	0	0	0	35,900
	12.00	1,158,400	649,800	0	0	0	1,808,200
Appropriation Adjustments							
FY 2017 Total Appropriation							
0475-12 Other	12.00	1,122,500	649,800	0	0	0	1,772,300
OT 0475-12 Other	0.00	35,900	0	0	0	0	35,900
	12.00	1,158,400	649,800	0	0	0	1,808,200
Expenditure Adjustments							
FY 2017 Estimated Expenditures							
0475-12 Other	12.00	1,122,500	649,800	0	0	0	1,772,300
OT 0475-12 Other	0.00	35,900	0	0	0	0	35,900
	12.00	1,158,400	649,800	0	0	0	1,808,200
Base Adjustments							
OT 0475-12 Other	0.00	(35,900)	0	0	0	0	(35,900)
	0.00	(35,900)	0	0	0	0	(35,900)
FY 2018 Base							
0475-12 Other	12.00	1,122,500	649,800	0	0	0	1,772,300
OT 0475-12 Other	0.00	0	0	0	0	0	0
	12.00	1,122,500	649,800	0	0	0	1,772,300
Employee Benefit Costs							
0475-12 Other	0.00	14,500	0	0	0	0	14,500
	0.00	14,500	0	0	0	0	14,500
Change In Employee Compensation							
0475-12 Other	0.00	9,700	0	0	0	0	9,700
	0.00	9,700	0	0	0	0	9,700
FY 2018 Total Maintenance							
0475-12 Other	12.00	1,146,700	649,800	0	0	0	1,796,500
OT 0475-12 Other	0.00	0	0	0	0	0	0
	12.00	1,146,700	649,800	0	0	0	1,796,500

FY 2018 Agency Budget - Request

DU Summary Report

Agency: 194 Human Resources, Division of

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
Line Items								
	0475-12 Other	3.00	241,500	(40,900)	0	0	0	200,600
OT	0475-12 Other	0.00	0	255,000	10,000	0	0	265,000
		3.00	241,500	214,100	10,000	0	0	465,600
FY 2018 Total								
	0475-12 Other	15.00	1,388,200	608,900	0	0	0	1,997,100
OT	0475-12 Other	0.00	0	255,000	10,000	0	0	265,000
		15.00	1,388,200	863,900	10,000	0	0	2,262,100

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Division of Human Resources

Agency Number: 194

Original Request Date: September 1, 2016 or Revision Request Date: _____

Page _____ of _____

Sources and Uses: Departmental deposits for each succeeding fiscal year are at a percentage rate of salaries and wages for positions computed to be sufficient to carry out the intent and all provisions of applicable law (§67-5314(3)). This fund pays for personnel, operational, and capital outlay costs at the Division of Human Resources (§67-5301).

FUND NAME:	Human Resource Fund	FUND CODE: 0475-12	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance			1,014,400	1,470,500	1,665,500	1,884,000	1,984,300
2. Encumbrances as of July 1			16,200	0	179,800	47,800	47,800
2a. Reappropriation (Legislative Carryover)			NA	NA	NA	0	0
3. Beginning Cash Balance			1,030,600	1,470,500	1,845,300	1,931,800	2,032,100
4. Revenues (from Form B-11)			1,759,900	1,790,700	1,909,800	1,908,500	1,872,600
5. Non-Revenue Receipts and Other Adjustments			0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:	0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:	0	0	0	0	0
8. Total Available for Year			2,790,500	3,261,200	3,755,100	3,840,300	3,904,700
9. Statutory Transfers Out:		Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments			0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances			16,200	0	129,800	0	0
13. Original Appropriation			1,678,100	1,723,600	1,732,800	1,808,200	2,262,100
14. Prior Year Reappropriations, Supplementals, Rescissions			0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc			0	0	0	0	0
16. Reversions			(374,300)	(127,900)	(39,300)	0	0
17. Current Year Reappropriation			0	0	0	0	0
18. Reserve for Current Year Encumbrances			0	(179,800)	0	0	0
19. Current Year Cash Expenditures			1,303,800	1,415,900	1,693,500	1,808,200	2,262,100
20. Ending Cash Balance			1,470,500	1,845,300	1,931,800	2,032,100	1,642,600
21. Prior Year Encumbrances as of June 30			0	0	0	47,800	47,800
22. Current Year Encumbrances as of June 30			0	179,800	47,800	0	0
22a. Current Year Reappropriation			NA	NA	0	0	0
23. Borrowing Limit			0	0	0	0	0
24. Ending Free Fund Balance			1,470,500	1,665,500	1,884,000	1,984,300	1,594,800
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)			1,303,800	1,595,700	1,741,300	1,808,200	2,262,100
26. Outstanding Loans (if this fund is part of a loan program)							

Notes:

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department: <u>Division of Human Resources</u>		Request for Fiscal Year : <u>2018</u>			
Function/Division: <u>Division of Human Resources</u>		Agency Number: <u>194</u>			
Activity/Program: _____		Function/Activity Number: <u>GVHR</u>			
		Budget Unit: <u>10</u>			
Original Request Date: <u>September 1, 2016</u>	Revision Request Date: _____	Page: _____ of _____			
Decision Unit Number: <u>12.01</u>		Descriptive Title: <u>Transfer Training Function to Division of Human Resources</u>			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries		166,100			\$166,100
2. Benefits		75,400			\$75,400
3. Group Position Funding					
TOTAL PERSONNEL COSTS:		\$241,500			\$241,500
OPERATING EXPENDITURES by summary object:					
1.					
2.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL		\$241,500			\$241,500

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

This decision unit represents an ongoing object shift from Operating Expense to Personnel Cost totaling \$235,900 for the addition of 3.0 FTP transferred from the Career-Technical Education Division to the Department of Human Resources. The net differential totaling \$5,600 for this decision unit represents the FY2018 Health and Variable Benefit cost increase for transferred FTP.

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

Transfer of existing FTP (3.0), all of which are full time with benefits. The three transferred positions are an Administrative Assistant (class code 01235), Training Coordinator (class code 17791), and Program Manager, Vocational (class code 34004).

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

None

c. List any additional operating funds and capital items needed.

None

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

Transfer of ongoing dedicated funds from existing operating expense to personnel costs, plus additional spending authority for benefit cost increase.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

Transfers 3.0 full-time personnel to the Division of Human Resources as per agreement with the Career-Technical Education Division.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Division of Human Resources
 Function/Division: Division of Human Resources
 Activity/Program: _____

Request for Fiscal Year : 2018
 Agency Number: 194
 Function/Activity Number: GVHR
 Budget Unit: 10

Original Request Date: September 1, 2016
 Revision Request Date: _____

Page: _____ of _____

Decision Unit Number: 12.02 Descriptive Title: Statewide Applicant Tracking System Software

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object: 1. 5315 Software Design and Development - One Time 2. 5246 Server and Storage Software Maintenance - Ongoing		255,000 135,000			\$255,000 \$135,000
TOTAL OPERATING EXPENDITURES:		\$390,000			\$390,000
CAPITAL OUTLAY by summary object: 1. 6411 Server and Storage Hardware - One Time		5,000			\$5,000
TOTAL CAPITAL OUTLAY:		\$5,000			\$5,000
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL		\$395,000			\$395,000

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

The Division of Human Resources is requesting the ongoing and one-time spending authority from agency dedicated funds to procure a new Applicant Tracking System(ATS). ATS presently provides the State of Idaho's online Employee Recruitment which is over 12 years old and is at risk due to antiquated hardware, inconsistent coding as well as data capacity and retrieval. A new ATS system will provide all of the current functions of applicant accounts, announcements, exams, timed tests, scoring and hiring lists, as well as the ability to provide reporting analysis, federal EEO reporting requirements, and an archive and retrieval system. A modernized system will also allow applicants to apply online using various handheld electronic devices which is critical in today's recruitment environment.

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

Not applicable

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

Current and existing resources will be used to implement this project.

c. List any additional operating funds and capital items needed.

Capital funds would be used to purchase a server at approximately \$5,000.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new

The Division of Human Resources is asking for spending authority of \$395,000 with \$255,000 estimated for initial ATS software purchase and contractor/The Division of Human Resources implementation and \$135,000 estimated for an annual maintenance agreement fee for software support.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

State agencies: Currently all State Agencies use the ATS to recruit and hire state employees, ensuring HR federal and state statutes and practices are followed in the hiring process.

State Employees: All state employees are required to use the ATS system to apply for other state job opportunities, including promotional opportunities.

Applicants: There are currently over 320,000 applicant accounts within ATS which allows applicants to create and manage their applications.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Division of Human Resources
 Function/Division: Division of Human Resources
 Activity/Program: _____

Request for Fiscal Year : 2018
 Agency Number: 194
 Function/Activity Number: GVHR
 Budget Unit: 10

Original Request Date: September 1, 2016
 Revision Request Date: _____

Page: _____ of _____

Decision Unit Number: **12.03** Descriptive Title: **Cybersecurity Training**

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. 5070 Training Services		60,000			\$60,000
TOTAL OPERATING EXPENDITURES:		\$60,000			\$60,000
CAPITAL OUTLAY by summary object:					
1. 6411 Server and Storage Hardware - One Time		5,000			\$5,000
2.					
3.					
TOTAL CAPITAL OUTLAY:		\$5,000			\$5,000
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL		\$65,000			\$65,000

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

The Division of Human Resources requests one-time and ongoing spending authority, totaling \$65,000 (\$60,000 ongoing, \$5,000 one-time), to procure and administer cybersecurity training for the state. The State of Idaho is required to purchase cybersecurity risk insurance to protect the state from potential liability in situations where personal confidential information has been compromised. In order to comply with risk insurance requirements, the State must have a statewide cybersecurity training available to state employees and State IT employees addressing cybersecurity issues.

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

Not applicable

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

Current and existing resources at DHR will be used to implement the project.

c. List any additional operating funds and capital items needed.

Ongoing funding, totaling \$60,000 per year, will provide access to online training and cyber security certification. One time capital outlay would be used to purchase a server for approximately \$5,000.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

DHR is requesting ongoing spending authority for \$60,000 from current dedicated funds.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

Statewide agency and department information technology employees.

FORM B6: WAGE & SALARY RECONCILIATION

8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	(29,600)	0	(6,300)	(35,900)			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	FY 2018 BASE		12.00	804,900	148,300	169,300	1,122,500			
10.11	Change in Health Benefit Costs				14,600		14,600			
10.12	Change in Variable Benefits Costs					(100)	(100)			
	Subtotal CEC Base:	Indicator Code	12.00	804,900	162,900	169,200	1,137,000			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		8,000		1,700	9,700			
10.62	CEC for Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2018 PROGRAM MAINTENANCE		12.00	812,900	162,900	170,900	1,146,700			
	Line Items:									
12.01	Transfer Training Function to Division of Human Resources		3.00	166,100	40,700	34,700	241,500			
12.02							0			
12.03							0			
13.00	FY 2018 TOTAL REQUEST		15.00	979,000	203,600	205,600	1,388,200			

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Executive Office of the Governor		
Division/Bureau:	Division of Human Resources		
Prepared By:	Matt Orem	E-mail Address:	matt.orem@dfm.idaho.gov
Telephone Number:	854-3063	Fax Number:	208-334-2307
DFM Analyst:	Shelby Kerns	LSO/BPA Analyst:	Robyn Lockett
Date Prepared:	8/19/2016	For Fiscal Year:	2018

FACILITY INFORMATION

Facility Name:	Borah Building		
City:	Boise	County:	Ada
Street Address:	304 N. 8th Street		Zip Code: 83702
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	X Lease Expires:

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Administrative Office Use

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	13	13	13	13	13	13
Full-Time Equivalent Positions:	12	12	12	12	12	12
Temp. Employees, Contractors, Auditors, etc.:						

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	4,392	4,392	4,392	4,392	4,392	4,392

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	48,564.62	\$48,564.62	\$47,232.24	\$47,232.24	\$47,232.24	\$47,232.24

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

Part I – Agency Profile

Agency Overview

The Division of Human Resources (DHR) is responsible for the administration of the State of Idaho personnel system. DHR is a dedicated fund agency. Agencies pay a percentage of their classified employee payroll for DHR services. DHR provides a system for classified state employees to be examined, selected, retained, promoted, and compensated on the basis of merit and their performance of duties. Recruitment information for state jobs is available on the internet, at all Idaho Department of Labor (IDOL) field offices, and at other state agencies. The Division Administrator oversees:

- A compensation system designed to attract, retain, and recognize employees;
- A recruitment program that provides an opportunity for candidates to apply for vacant positions;
- The recruitment and application system that provides agencies with a hiring list;

The Division Administrator advises the Governor on employee compensation changes and other human resource management issues. The Division provides administrative support to the Idaho Personnel Commission (IPC) which focuses on formal hearings to resolve employment related disputes.

During FY 2007, Governor Otter issued Executive Order 2007-04. This Executive Order directs DHR to delegate various HR functions to expedite HR actions and processes for a more efficient and cost effective government. In accordance with this Order, DHR has delegated various HR functions including position classification, recruitment, and employee relations to 19 delegated state agencies. DHR continues to provide HR functions to 45 non-delegated agencies and has responsibility for:

- Statewide human resource policy formulation and interpretation;
- Statewide compensation plan and evaluation of state job classifications;
- Certification of agency HR programs for delegation of HR functions and oversight of the implementation of these functions;
- Statewide HR issue analysis and reporting;
- Facilitation of agency partnerships;
- Review of Idaho Code on HR and proposing legislative changes;
- Administration of DHR rules;
- General HR consultation;
- Development of annual State Employee Compensation (SEC) report;
- Training;
- Recruitment for non-delegated agencies and announcements for non-classified positions;
- System administration for I-PERFORM and the Applicant Tracking System (ATS).

Through Executive Order 2007-04 and a Memorandum of Understanding (MOU), DHR contracts with the Idaho Department of Labor to maintain the on-line Application Tracking System (ATS). DHR also contracts with the State Controller's Office to maintain the statewide performance evaluation system: I-PERFORM.

Core Functions/Idaho Code

Idaho Code Title 67, Chapter 53, establishes the Division of Human Resources in the Office of the Governor. DHR is authorized and directed to administer a personnel system, including provision of personal and professional training, for classified Idaho state employees.

Revenue and Expenditures

Revenue	FY 2013	FY 2014	FY 2015	FY 2016
Seminars and Publications	\$0	\$0	\$0	\$0
DHR Fund	<u>\$1,755,200</u>	<u>\$1,759,900</u>	<u>\$1,790,700</u>	<u>\$1,869,635</u>
Total	\$1,755,200	\$1,759,900	\$1,790,700	\$1,869,635

Expenditures	FY 2013	FY 2014	FY 2015	FY 2016
Personnel Costs	\$853,821	\$851,904	\$863,069	\$882,432
Operating Expenditures	\$621,096	\$451,943	\$721,015	\$770,561
Capital Outlay	\$19,973	\$0	\$11,601	\$12,459
Trustee/Benefit Payments	\$0	\$0	\$0	\$0
Total	\$1,494,890	\$1,303,847	\$1,595,685	\$1,665,452

Profile of Cases Managed and/or Key Services Provided

Key Services Provided	FY 2013	FY 2014	FY 2015	FY 2016
Supervisor Academy Students	N/A	N/A	N/A	248
Supervisor Academy training hours*	N/A	N/A	N/A	5,952
Crucial Conversations Students**	N/A	N/A	N/A	23
Crucial Conversations training hours*	N/A	N/A	N/A	368
Certified Public Manager students	87	94	48	130
Certified Public Manager training hours*	6,348	5,723	5,376	7,715
Number of classified hires	1,575	2,074	1,820	1,965
Review IPOP's actions for accuracy and process (total actions processed)	N/A	N/A	N/A	New
Idaho Personnel Commission appeals	15	13	11	15
Analyze employee compensation	N/A	N/A	N/A	New
Draft and publish DHR related policies	N/A	N/A	N/A	New

*total hours calculated by total course hours per student (x) # of students

**CC began in June 2016

Performance Highlights

DHR has updated the agency's strategic plan capturing key HR functions and employee relations. Performance measurements and benchmarks have been changed accordingly.

Part II – Performance Measures

Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
Goal 1						
Support Human Resources and Related Business Processes to Ensure Integrity and Efficiency of the State's Merit System						
1. Conduct regular training sessions	actual					
	benchmark				New FY 2017	quarterly
2. Publish guidance memos	actual					
	benchmark				New FY 2017	6 times/yr
3. Business days for DHR to respond to requests for guidance	actual					
	benchmark				New FY 2017	<90 days
4. Log in appeal requests and forward to the IPC Chair within 24 hours of receipt	actual					
	benchmark				New FY 2017	100%

Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
Goal 2						
Utilize Technology to Provide Efficient and Cost-Effective Human Resources Services						
1. Provide ATS training to state agencies	actual					
	benchmark				New FY 2017	Monthly
2. Provide IPERFORM training to state agencies	actual					
	benchmark				New FY 2017	30/yr
3. Review IPOP's actions for accuracy and process within 4 business days	actual					
	benchmark				New FY 2017	100%

Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
Goal 3						
Provide Analysis For Employee Compensation						
1. Submit salary survey results before established deadlines	actual					
	benchmark				New FY 2017	1 wk prior to due date
2. Annually review statewide equity issues	actual					
	benchmark				New FY 2017	Sept 15
3. Publish CEC report on or before December 1 st of each fiscal year.	actual					
	benchmark				New FY 2017	Nov 30

Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
Goal 4						
Maximize Successful Employment Practices						
1. Respectful Workplace	actual					
	benchmark				New FY 2017	6 cohorts
2. Employee training hours for Supervisor Academy	actual					
	benchmark				New FY 2017	6 cohorts
3. Employee training hours for Crucial Conversations	actual					
	benchmark				New FY 2017	3 cohorts
4. Employee training hours for Certified Public Manager program	actual	6,348	5,723	5,376	7,715	
	benchmark					3 tracks bi-annually
5. Human Resource Professionals	actual					
	benchmark				New FY 2017	quarterly
6. Agency Directors & Board members onboarding	actual					
	benchmark				New FY 2017	As needed
7. Applicant Tracking System (ATS)	actual					
	benchmark				New FY 2017	monthly
8. IPERFORM training	actual					
	benchmark				New FY 2017	As needed

For More Information Contact

Susan E. Buxton, Administrator
 Human Resources, Division of
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