

Agency Summary And Certification

FY 2023 Request

Agency: Division of Human Resources

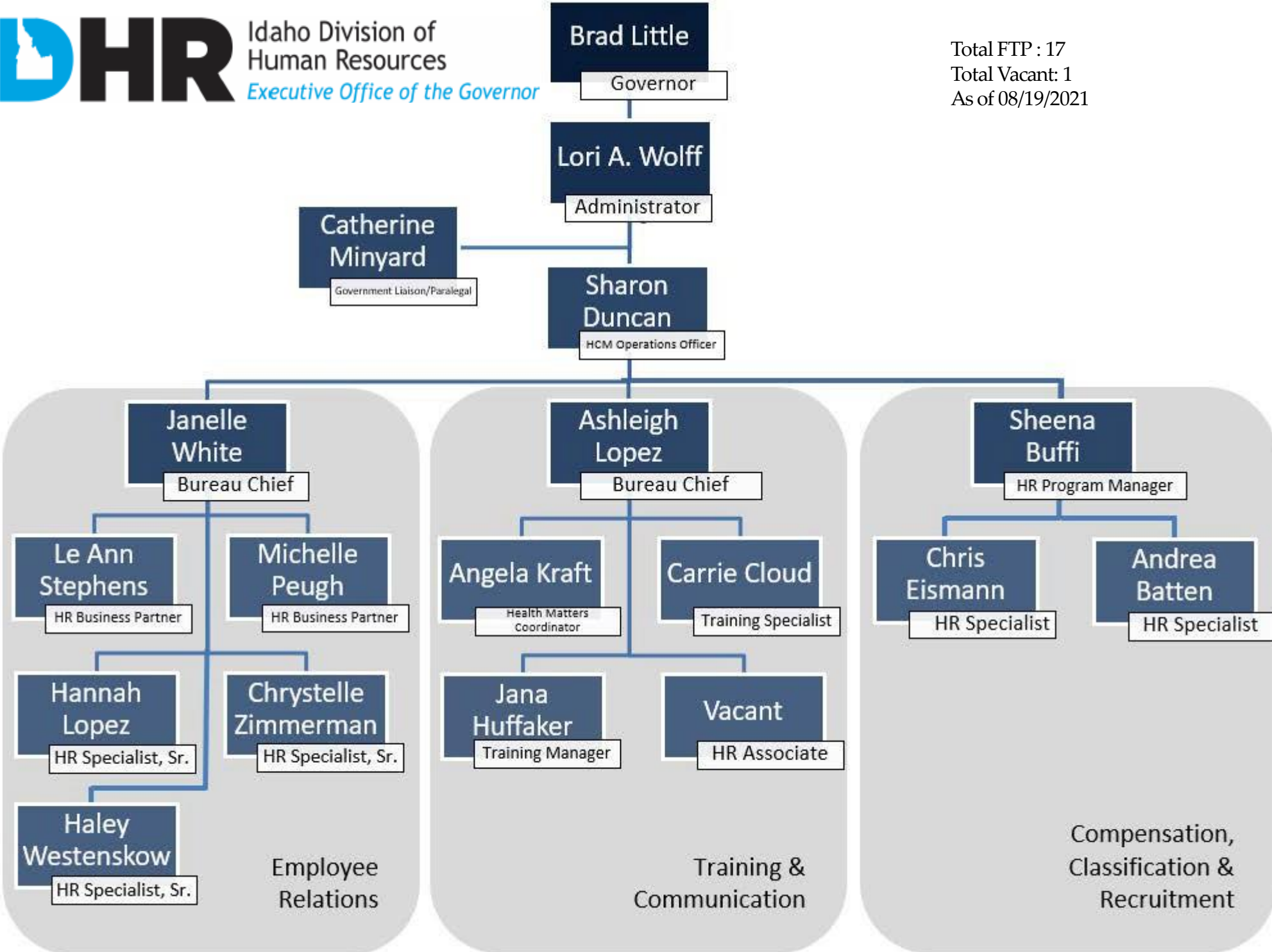
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In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director: Lori Wolff **Date:** 08/31/2021

	FY 2021 Total Appropriation	FY 2021 Total Expenditures	FY 2022 Original Appropriation	FY 2022 Estimated Expenditures	FY 2023 Total Request
Appropriation Unit					
Division of Human Resources	2,514,200	2,390,700	2,549,000	2,724,260	3,201,851
Total	2,514,200	2,390,700	2,549,000	2,724,260	3,201,851
By Fund Source					
D 47512 Dedicated	2,514,200	2,390,700	2,549,000	2,724,260	3,201,851
Total	2,514,200	2,390,700	2,549,000	2,724,260	3,201,851
By Account Category					
Operating Expense	812,600	797,500	832,000	832,000	1,032,000
Capital Outlay	19,800	32,800	0	20,300	0
Personnel Cost	1,681,800	1,560,400	1,717,000	1,871,960	2,169,851
Total	2,514,200	2,390,700	2,549,000	2,724,260	3,201,851
FTP Positions					
FTP Positions	17.00	17.00	17.00	21.00	21.00
Total	17.00	17.00	17.00	21.00	21.00

Total FTP : 17
Total Vacant: 1
As of 08/19/2021



Employee Relations

Training & Communication

Compensation, Classification & Recruitment

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 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.

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.

DHR is a dedicated fund agency. Agencies pay a percentage of their classified employee payroll for DHR services. These services include:

- Review of Idaho Code on Human Resources and proposed legislative changes;
- Statewide human resource policy formulation and interpretation;
- Statewide compensation plan and evaluation of state job classifications;
- Facilitation of agency partnerships;
- Review audits of agency HR functions to ensure compliance with federal and state requirements;
- General HR consultation to assist with minimizing risk of employee relations issues;
- Development of annual Change in Employee Compensation (CEC) report;
- Employee, supervisor, and leadership training;
- Recruitment for non-delegated agencies and announcements for non-classified positions;
- Assist executive state agencies with employee relations, complaints, and related investigations;
- System administration for I-PERFORM (statewide performance evaluation system) and NeoGov (online job application system).
- Conduct cybersecurity and phishing training for executive branch employees.

During FY 2007, Governor Otter issued Executive Order 2007-04. This Executive Order directs DHR to delegate certain HR functions through a Memorandum of Understanding (MOU). DHR currently has MOU's with 17 delegated executive branch agencies. DHR contracts with the State Controller's Office (SCO) to maintain the statewide performance evaluation system: I-PERFORM. DHR contracts with NeoGov for the online job application system.

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.

Idaho Code Title 59, Chapter 16, directs agencies in the executive department with non-classified positions, to the extent possible, to pay salary and wages similar to classified positions in consultation with DHR.

Revenue and Expenditures

Revenue	FY 2018	FY 2019	FY 2020	FY2021
Seminars and Publications	\$0	\$0	\$0	\$0
DHR Fund	<u>\$2,150,072</u>	<u>\$2,321,500</u>	<u>\$1,328,400</u>	<u>\$2,462,800</u>
Total	<u>\$2,150,072</u>	<u>\$2,321,500</u>	<u>\$1,328,400</u>	<u>\$2,462,800</u>

Expenditures	FY 2018	FY 2019	FY 2020	FY2021
Personnel Costs	\$1,233,762	\$1,293,700	\$1,525,800	\$1,560,400
Operating Expenditures	\$989,134	\$626,600	\$691,300	\$797,500
Capital Outlay	\$5,774	\$3,500	\$12,500	\$32,800
Trustee/Benefit Payments	\$0	\$0	\$0	\$0
Total	\$2,228,670	\$1,923,800	\$2,229,600	\$2,390,700

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2018	FY 2019	FY 2020	FY2021
Supervisor Academy training hours*	9,120	8,840	8,232	7,080
Supervisor Academy participants	394	360	343	295
Crucial Conversations training hours*	5,376	3,104	4,448	2,032
Certified Public Manager students	95	84	71	60
Certified Public Manager training hours*	12,880	11,661	10,224	15,000
CPM Annual Alumni Conference attendees	245	245	121	0**
Respectful Workplace attendees	1,784	2,729	6,222	7,073
Respectful Workplace training hours*	3,568	5,458	12,444	14,146
Human Resource Officer Meetings**	12	12	26**	22**
Personnel Complaints Received***	N/A	N/A	N/A	182
Personnel Complaint Investigations Conducted	9	21	12	62

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

**Impacted by COVID-19

***As of July 1, 2021 – Implementation date of the state employee complaint line

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019	As of July 1, 2020	As of July 1, 2021
Number of Chapters	1	1	1
Number of Words	20,619	20,619	20,600
Number of Restrictions	289	289*	277*

*Reflects the adoption of temporary rules from 2019

Part II – Performance Measures

Performance Measure		FY 2018	FY 2019	FY 2020	FY 2021	FY2022
Goal 1						
Support Human Resources and Related Business Processes to Ensure Integrity and Efficiency of the State’s Personnel System						
1. Number of Director/ Agency Head Trainings	actual	New FY2019	2	18*	22*	-----
	target	N/A	2	2	2	2 times/year
2. Number of DHR Forums	actual	2	2	2*	1*	-----
	target	2 times/year	2 times/year	2 times/year	2 times/year	2times/year

Performance Measure		FY 2018	FY 2019	FY 2020	FY 2021	FY2022
3. Percentage of Initial Complaints with Timely Responses	actual	N/A	N/A	N/A	100%	-----
	target	New FY2021	New FY2021	New FY2021	2 business days	2 business days
Goal 2						
Develop a Highly Skilled Workforce Through Statewide Trainings Supporting a Desirable Workplace and Career Opportunities for Idaho's Children and Grandchildren.						
4. Number of Certified Public Manager Program Tracks for Public Entities	actual	3 tracks (12,880 hours)	3 tracks (11,661 hours)	3 tracks (10,224 hours)	3 tracks (15,000 hours)	-----
	target	3 tracks bi-annually	3 tracks bi-annually	3 tracks bi-annually	3 tracks bi-annually	3 tracks bi-annually
5. Number of Supervisor Academy Cohorts for State Employees	actual	23 cohorts	24 cohorts	17 cohorts	17	-----
	target	6 cohorts	6 cohorts	6 cohorts	6 cohorts	6 cohorts
6. Number of Respectful Workplace Trainings for State Employees	actual	New FY2019	12	12*	12*	-----
	target	N/A	Monthly	Monthly	Monthly	Monthly
7. Percentage of State Employees Completing Online Cybersecurity and Phishing Training	actual	New FY 2020	New FY 2020	81%	98%	-----
	target	N/A	N/A	100%	100%	100%
Goal 3						
Provide Accurate Analysis for Employee Compensation to Support a Competitive Compensation Strategy within State Government						
8. Deadline to Publish CEC Report	actual	New FY 2017	Dec 1	Nov 26	Nov 30	-----
	target	Dec 1	Dec 1	Dec 1	Dec 1	Dec 1- Each Fiscal Year
Goal 4						
Develop Recruitment and Retention Strategies within State Government which Support Workforce Planning Needs; Enhance HR Analytics and Reporting; and Build State Government's Brand as Being a Great Place to Work.						
9. Develop an Annual Employee Engagement Survey	actual	New FY 2022	New FY 2022	New FY 2022	New FY 2022	-----
	target	N/A	N/A	N/A	N/A	October
Goal 5						
Review and Modify DHR Statutes and Rules for Modernization in the Recruitment, Retention, and Management of State Employees						
10. Deadline to Submit Rule Reduction Modifications	actual	New FY 2020	New FY 2020	DFM Established Deadline	DFM Established Deadline	-----
	target	N/A	N/A	August 7	August 12	August

*Impacted by COVID-19

For More Information Contact

Lori A. Wolff, Administrator
 Human Resources, Division of
 304 N. 8th Street, Suite 347
 Boise, ID 83720-0066
 Phone: (208) 854-3075
 E-mail: lori.wolff@dhr.idaho.gov

Director Attestation for Performance Report

In accordance with *Idaho Code 67-1904*, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Division of Human Resources



Director's Signature

8/27/2021

Date

Please return to:

Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

FAX: 334-2438
E-mail: info@dfm.idaho.gov

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:	Jason Martinez	E-mail Address:	jason.martinez@dfm.idaho.gov
Telephone Number:	208-854-3063	Fax Number:	208-854-3063
DFM Analyst:	David Hahn	LSO/BPA Analyst:	Christine Otto
Date Prepared:	6/1/2021	For Fiscal Year:	2023

FACILITY INFORMATION (please list each facility separately by city and street address)

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 Space, DHR

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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	50	50	50	50	50	50
Full-Time Equivalent Positions:	40	40	40	40	40	40
Temp. Employees, Contractors, Auditors, etc.:	10	10	10	10	10	10

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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	6,753	6,753	6,753	6,753	6,753	6,753

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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$79,549.83	\$89,882.10	\$92,578.56	\$95,355.92	\$98,216.60	\$101,163.10

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Melissa Broome @ 208-332-1933.
2. Upon completion, please send to Melissa Broome at the Division of Public Works via email to Melissa.Broome@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:

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Agency: Division of Human Resources

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Division: Division of Human Resources

DH1

Statutory Authority:

The Division of Human Resources (DHR) is organized within the Office of the Governor. The division is responsible for employee recruitment, job classification, employee assessment and selection processes, compensation issues, workforce planning and development, employee relations, and providing human resource policy to comply with applicable laws and regulations.

Most of the former powers and duties of the Personnel Commission were statutorily transferred to the administrator of the Division of Human Resources in FY 2000. The administrator is appointed by and reports to the Governor. The Personnel Commission still exists to hear appeals of dismissals, demotions, or suspensions by agency directors, or rulings made by the administrator. The commission is financially and administratively supported by the Division of Human Resources. [Statutory Authority: Chapter 53, Title 67, Idaho Code]

DHR transitioned to a new employee recruiting system, NEOGOV, in December 2018. The Department of Labor (DOL) was the agency extracting the data from the previous Applicant Tracking System (ATS) to a server database that is hosted by the Office of Information Technology Services. Now that the data has been transferred from DOL, DHR no longer requires DOL's assistance for the recruiting system platform and now works directly with NEOGOV.

This budget is funded with fees paid by all state agencies that have classified employees. The amount is equivalent to a portion of each classified position's gross salary and is 0.5535% for agencies with non-delegated authority (where DHR is that agency's primary human resources authority) and 0.306% for agencies with delegated authority (where that agency manages its own human resource issues). Agencies do not contribute for non-classified positions.

Agency Revenues

Request for Fiscal Year: 2023

Agency: Division of Human Resources

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		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimated Revenue	FY 23 Estimated Revenue	Significant Assumptions
Fund	47512 Professional Services: Division Of Human Resources Fund						
	410 License, Permits & Fees	80,800	110,200	90,500	90,500	90,500	
	435 Sale of Services	2,130,900	1,126,900	2,309,100	2,309,000	2,309,000	
	441 Sales of Goods	38,400	48,600	53,800	53,800	53,800	
	460 Interest	60,200	42,700	9,000	9,000	9,000	
	470 Other Revenue	1,120	0	400	0	0	
	Professional Services: Division Of Human Resources Fund Total	2,311,420	1,328,400	2,462,800	2,462,300	2,462,300	
	Agency Name Total	2,311,420	1,328,400	2,462,800	2,462,300	2,462,300	

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Division of Human Resources

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Fund: Professional Services: Division Of Human Resources Fund

47512

Sources and Uses:

The Division of Human Resources (DHR) is funded with fees paid by all state agencies that have classified positions. The amount is equivalent to a portion of each classified position's gross salary (.5535% for agencies with non-delegated authority and .3 This fund pays all expenses at the Division of Human Resources, including personnel costs, operating expenditures, and capital outlay (Section 67-5301, Idaho Code).

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	2,251,900	2,740,400	1,838,300	1,911,900	1,649,940
02. Encumbrances as of July 1	265,000	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	2,516,900	2,740,400	1,838,300	1,911,900	1,649,940
04. Revenues (from Form B-11)	2,321,500	1,328,400	2,462,800	2,462,300	2,462,300
05. Non-Revenue Receipts and Other Adjustments	2,200	(900)	2,000	0	0
06. Statutory Transfers In	90,800	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	4,931,400	4,067,900	4,303,100	4,374,200	4,112,240
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	2,200	0	500	0	0
12. Cash Expenditures for Prior Year Encumbrances	265,000	0	0	0	0
13. Original Appropriation	2,164,000	2,389,500	2,514,200	2,549,000	3,201,851
14. Prior Year Reappropriations, Supplementals, Recessions	0	(3,100)	0	175,260	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(240,200)	(156,800)	(123,500)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	1,923,800	2,229,600	2,390,700	2,724,260	3,201,851
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,923,800	2,229,600	2,390,700	2,724,260	3,201,851
20. Ending Cash Balance	2,740,400	1,838,300	1,911,900	1,649,940	910,389
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	2,740,400	1,838,300	1,911,900	1,649,940	910,389
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	2,740,400	1,838,300	1,911,900	1,649,940	910,389
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Division of Human Resources								194
Division: Division of Human Resources								DH1
Appropriation Unit: Division of Human Resources								GVHR
FY 2021 Total Appropriation								
1.00	FY 2021 Total Appropriation							GVHR
	H0563							
	47512	Dedicated	17.00	1,681,800	808,000	0	0	2,489,800
OT	47512	Dedicated	0.00	0	4,600	19,800	0	24,400
			17.00	1,681,800	812,600	19,800	0	2,514,200
1.21	Account Transfers							GVHR
	Object Transfer							
	47512	Dedicated	0.00	0	(13,000)	13,000	0	0
			0.00	0	(13,000)	13,000	0	0
1.61	Reverted Appropriation Balances							GVHR
	Reversion							
	47512	Dedicated	0.00	(121,400)	(2,100)	0	0	(123,500)
			0.00	(121,400)	(2,100)	0	0	(123,500)
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							GVHR
	47512	Dedicated	17.00	1,560,400	792,900	13,000	0	2,366,300
OT	47512	Dedicated	0.00	0	4,600	19,800	0	24,400
			17.00	1,560,400	797,500	32,800	0	2,390,700
FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							GVHR
	S1164							
	47512	Dedicated	17.00	1,717,000	832,000	0	0	2,549,000
			17.00	1,717,000	832,000	0	0	2,549,000
Appropriation Adjustment								
4.31	Additional FTEs							GVHR
	Transfer of 4 FTEs from other agencies.							
	47512	Dedicated	4.00	154,960	0	0	0	154,960
OT	47512	Dedicated	0.00	0	0	20,300	0	20,300
			4.00	154,960	0	20,300	0	175,260

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								GVHR
	47512	Dedicated	21.00	1,871,960	832,000	0	0	2,703,960	
OT	47512	Dedicated	0.00	0	0	20,300	0	20,300	
			21.00	1,871,960	832,000	20,300	0	2,724,260	

FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								GVHR
	47512	Dedicated	21.00	1,871,960	832,000	0	0	2,703,960	
OT	47512	Dedicated	0.00	0	0	20,300	0	20,300	
			21.00	1,871,960	832,000	20,300	0	2,724,260	

Base Adjustments									
8.41	Removal of One-Time Expenditures								GVHR
This decision unit removes one-time appropriation for FY 2021.									
OT	47512	Dedicated	0.00	0	0	(20,300)	0	(20,300)	
			0.00	0	0	(20,300)	0	(20,300)	

FY 2023 Base									
9.00	FY 2023 Base								GVHR
	47512	Dedicated	21.00	1,871,960	832,000	0	0	2,703,960	
OT	47512	Dedicated	0.00	0	0	0	0	0	
			21.00	1,871,960	832,000	0	0	2,703,960	

Program Maintenance									
10.12	Change in Variable Benefit Costs								GVHR
Change in Variable Benefit Costs									
	47512	Dedicated	0.00	(5,584)	0	0	0	(5,584)	
			0.00	(5,584)	0	0	0	(5,584)	

10.51	Annualization								GVHR
This decision unit provides an annualization of PC 4 FTEs in DU 4.31									
	47512	Dedicated	0.00	288,300	0	0	0	288,300	
			0.00	288,300	0	0	0	288,300	

10.61	Salary Multiplier - Regular Employees								GVHR
Salary Adjustments - Regular Employees									
	47512	Dedicated	0.00	15,175	0	0	0	15,175	
			0.00	15,175	0	0	0	15,175	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total Maintenance									
11.00	FY 2023 Total Maintenance								GVHR
	47512	Dedicated	21.00	2,169,851	832,000	0	0	3,001,851	
OT	47512	Dedicated	0.00	0	0	0	0	0	
			21.00	2,169,851	832,000	0	0	3,001,851	

Line Items

12.01	Employee Engagement								GVHR
System support that supports employee engagement.									
	47512	Dedicated	0.00	0	200,000	0	0	200,000	
			0.00	0	200,000	0	0	200,000	

FY 2023 Total

13.00	FY 2023 Total								GVHR
	47512	Dedicated	21.00	2,169,851	1,032,000	0	0	3,201,851	
OT	47512	Dedicated	0.00	0	0	0	0	0	
			21.00	2,169,851	1,032,000	0	0	3,201,851	

Agency: Division of Human Resources

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Appropriation Unit: Division of Human Resources

GVHR

Decision Unit Number	4.31	Descriptive Title	Additional FTEs				
				General	Dedicated	Federal	Total
Personnel Cost							
500		Employees		0	114,440	0	114,440
512		Employee Benefits		0	24,212	0	24,212
513		Health Benefits		0	16,308	0	16,308
Personnel Cost Total				0	154,960	0	154,960
Operating Expense							
625		Computer Supplies		0	0	0	0
Operating Expense Total				0	0	0	0
Capital Outlay							
740		Computer Equipment		0	20,300	0	20,300
Capital Outlay Total				0	20,300	0	20,300
Full Time Positions							
		FTP - Permanent		0.00	4.00	0.00	4.00
Full Time Positions Total				0	4	0	4
				0	175,260	0	175,260

Explain the request and provide justification for the need.

The Division of Human Resources (DHR) is requesting spending authority for the transfer of 4 FTEs from the following agencies: Department of Labor, Division of Veterans Services, Water Resources, and the Idaho Division of Occupational Licensing. These positions are currently vacant and will not be refilled at the respective agencies. These positions would provide the additional staff needed to support the Governor’s HR Modernization Initiative. This initiative will provide consistency and efficiency in human resource services delivered by executive state agencies in conjunction with the implementation of Human Capital Management (HCM) and payroll for Luma Phase 2. The HR Modernization Initiative includes consolidation of HR staff and HR functions through centralization with DHR. These four positions are critical to the planning and implementation efforts of the Initiative.

If a supplemental, what emergency is being addressed?

The Division of Human Resources is in critical need of additional FTE support to plan and implement the HR Modernization Initiative. The Initiative will assist agency leaders in fulfilling and carrying out their missions by ensuring they hire, train, and retain a skilled workforce.

Specify the authority in statute or rule that supports this request.

Under Title 67, chapter 53 defining the State Personnel System, the Division of Human Resources has the authority to administer a personnel system for the State of Idaho. In order to manage the personnel system effectively and efficiency, HR Modernization needs to be planned and implemented in a thorough and thoughtful manner to ensure a smooth transition for impacted employees and stakeholders.

Indicate existing base of PC, OE, and/or CO by source for this request.

This is an additional request for PC and CO which would be adequately funded by the dedicated DHR Fund account with appropriate spending authority.

What resources are necessary to implement this request?

An Increase in spending authority from DHR’s dedicated fund.

List positions, pay grades, full/part-time status, benefits, terms of service.

Human Resource Officer (HRO), pay grade O, Full-time, full benefits, permanent.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No, the additional staff will assume the responsibilities required for planning and implementation of the HR Modernization Initiative.

Detail any current one-time or ongoing OE or CO and any other future costs.

One-time CO will be used for purchase of:
 Desks \$1500
 Phones: \$350
 Chairs: \$900
 Bookcase: \$300
 Laptop: \$1200
 Monitors (2) per person \$550
 Docking station/ cables = \$220

Keyboard = \$60

Total per FTE \$5,080 x 4= \$20,320

Describe method of calculation (RFI, market cost, etc.) and contingencies.

HRO is in pay grade O – 90% of policy = \$38.91

$\$38.91 \times 2080 = 80,932.80$ x 22% (annual benefit costs) = \$17,805 + (annual medical costs) \$11,650. Total per FTE \$110,388. Total PC requested 4 FTE = \$441,552.

Provide detail about the revenue assumptions supporting this request.

The dedicated DHR fund provides adequate revenue for this request.

Who is being served by this request and what is the impact if not funded?

DHR will not be able to ensure the state personnel system is operationalized efficiently and consistency as possible. This will have a direct impact on state business and the state's employees.

FY22Supplemental Request for Additional FTEs

1. Explain the request and provide justification for the need.

The Division of Human Resources (DHR) is requesting spending authority for the transfer of 4 FTEs from the following agencies: Department of Labor, Division of Veterans Services, Water Resources, and the Idaho Division of Occupational Licensing. These positions are currently vacant and will not be refilled at the respective agencies. These positions would provide the additional staff needed to support the Governor's HR Modernization Initiative. This initiative will provide consistency and efficiency in human resource services delivered by executive state agencies in conjunction with the implementation of Human Capital Management (HCM) and payroll for Luma Phase 2. The HR Modernization Initiative includes consolidation of HR staff and HR functions through centralization with DHR. These four positions are critical to the planning and implementation efforts of the Initiative.

2. If a supplemental what emergency is being addressed?

The Division of Human Resources is in critical need of additional FTE support to plan and implement the HR Modernization Initiative. The Initiative will assist agency leaders in fulfilling and carrying out their missions by ensuring they hire, train, and retain a skilled workforce.

3. Specify the authority in statute of rule that supports this request.

Under Title 67, chapter 53 defining the State Personnel System, the Division of Human Resources has the authority to administer a personnel system for the State of Idaho. In order to manage the personnel system effectively and efficiency, HR Modernization needs to be planned and implemented in a thorough and thoughtful manner to ensure a smooth transition for impacted employees and stakeholders.

4. Indicate existing base of PC, OE, and/or Co by source for this request.

This is an additional request for PC and CO which would be adequately funded by the dedicated DHR Fund account with appropriate spending authority.

5. What resources are necessary to implement this request?

An Increase in spending authority from DHR's dedicated fund.

6. List positions, pay grades, full/part-time status, benefits, terms of service.

Human Resource Officer (HRO), pay grade O, Full-time, full benefits, permanent.

7. Will staff be redirected? If so, describe impact and show changes on org chart.

No, the additional staff will assume the responsibilities required for planning and implementation of the HR Modernization Initiative.

8. Detail any current one-time or ongoing OE or CO and any other future costs.

One-time CO will be used for purchase of:

Desks \$1500
Phones: \$350
Chairs: \$900
Bookcase: \$300
Laptop: \$1200
Monitors (2) per person \$550
Docking station/ cables = \$220
Keyboard = \$60
Total per FTE \$5,080 x 4= \$20,320

9. Describe method of calculation.

HRO is in pay grade O – 90% of policy = \$38.91
 $\$38.91 \times 2080 = 80,932.80 \times 22\%$ (annual benefit costs) = \$17,805 + (annual medical costs)
\$11,650. Total per FTE \$110,388.

Total PC requested 4 FTE = \$441,552.

10. Provide detail about revenue assumptions supporting this request.

The dedicated DHR fund provides adequate revenue for this request.

11. Who is being served by this request and what is the impact if not funded?

DHR will not be able to ensure the state personnel system is operationalized efficiently and consistency as possible. This will have a direct impact on state business and the state's employees.

Agency: Division of Human Resources

194

Appropriation Unit: Division of Human Resources

GVHR

Decision Unit Number	12.01	Descriptive Title	Employee Engagement				
				General	Dedicated	Federal	Total
Operating Expense							
	587	Administrative Services		0	200,000	0	200,000
Operating Expense Total				0	200,000	0	200,000
				0	200,000	0	200,000

Explain the request and provide justification for the need.

The Division of Human Resources would like to invest in a system that supports employee engagement surveys across all State of Idaho agencies to measure employee experience and engagement at all levels of our organizations. The value of this activity is to understand and predict behavior of our state employees and empower leaders and the state to make better strategic decisions related to improving state employment, increasing retention, and improving overall performance. Today, we don't have tools in place to engage the employee about their experience in state employment until either they leave state service and conduct an exit evaluation, or they have a complaint and escalate that through the complaint line or management. There are now robust tools used by both private and public companies that are aimed at gathering insights from employees which allow us to drive experience outcomes, build trust, and overall reduce turnover and unengaged and low-performing employees. With this investment, DHR will procure an effect employee engagement platform and survey system that allows us to engage state employees often.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Under Title 67, chapter 53 defining the State Personnel System, the Division of Human Resources has the responsibility for employee relations, pay delivery options, rules governing compensation and classification, and recruitment and retention policies. An investment in an employee engagement tool will help get regular and useful feedback from employees of state government to understand challenges and shortcomings in our personnel and operating systems and allow DHR and Agency directors to mitigate issues early and strategize improvements and changes to our state personnel system.

Indicate existing base of PC, OE, and/or CO by source for this request.

There is no existing base in OE, this is an additional request.

What resources are necessary to implement this request?

DHR is not requesting additional FTE to implement this system. The scope of work for this system will include development and implementation of the employee engagement system. Current staff and DHR will administer the surveys, analyze the results, and use the results within current practices.

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

Staff will not be redirected, but rather will use this as an additional tool in our work around organizational and professional development that exists in our Training and Development Bureau.

Detail any current one-time or ongoing OE or CO and any other future costs.

This is an ongoing request of \$200,000 per year in OE to utilize the employee engagement tools at different times during an employee's journey in state government. We plan to survey at recruitment, after onboarding, conduct semi-annual or annual surveys, after promotions, and upon exit from state government.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The calculation for cost is an estimate based on industry costs for similar tools and the number of state employees we hope to engage through this survey process. DHR will issue an RFP and final costs will be determined upon negotiation of a contract. We are confident that our budget estimates are within range of the work we plan to do with our current state employee count.

Provide detail about the revenue assumptions supporting this request.

The DHR Dedicated fund provides adequate revenue for this request.

Who is being served by this request and what is the impact if not funded?

Ultimately this request will benefit employees of the State of Idaho as their perspective and input can be gathered regularly to inform strategies and priorities for decision makers to address deficiencies in our personnel system. Although pay and benefits are always a point of concern for employees, there are also other areas that play a significant role in employee satisfaction, engagement, and experience. How well they are connecting with their supervisor, communication from their Agency, employee development and promotional opportunities, process or equipment deficiencies, hiring and training practices are all examples of ways the State can improve our personnel practices to embed a positive employee experience throughout state government.

FY2023 Line item request – Employee Engagement

1. Explain the request and provide justification for the need.

The Division of Human Resources would like to invest in a system that supports employee engagement surveys across all State of Idaho agencies to measure employee experience and engagement at all levels of our organizations. The value of this activity is to understand and predict behavior of our state employees and empower leaders and the state to make better strategic decisions related to improving state employment, increasing retention, and improving overall performance. Today, we don't have tools in place to engage the employee about their experience in state employment until either they leave state service and conduct an exit evaluation, or they have a complaint and escalate that through the complaint line or management. There are now robust tools used by both private and public companies that are aimed at gathering insights from employees which allow us to drive experience outcomes, build trust, and overall reduce turnover and unengaged and low-performing employees. With this investment, DHR will procure an effective employee engagement platform and survey system that allows us to engage state employees often.

2. If a supplemental what emergency is being addressed?

N/A

3. Specify the authority in statute or rule that supports this request.

Under Title 67, chapter 53 defining the State Personnel System, the Division of Human Resources has the responsibility for employee relations, pay delivery options, rules governing compensation and classification, and recruitment and retention policies. An investment in an employee engagement tool will help get regular and useful feedback from employees of state government to understand challenges and shortcomings in our personnel and operating systems and allow DHR and Agency directors to mitigate issues early and strategize improvements and changes to our state personnel system.

4. Indicate existing base of PC, OE, and/or Co by source for this request.

There is no existing base in OE, this is an additional request.

5. What resources are necessary to implement this request?

DHR is not requesting additional FTE to implement this system. The scope of work for this system will include development and implementation of the employee engagement system. Current staff and DHR will administer the surveys, analyze the results, and use the results within current practices.

6. List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

7. Will staff be redirected? If so, describe impact and show changes on org chart.

Staff will not be redirected, but rather will use this as an additional tool in our work around organizational and professional development that exists in our Training and Development Bureau.

8. Detail any current one-time or ongoing OE or CO and any other future costs.

This is an ongoing request of \$200,000 per year in OE to utilize the employee engagement tools at different times during an employee's journey in state government. We plan to survey at recruitment, after onboarding, conduct semi-annual or annual surveys, after promotions, and upon exit from state government.

9. Describe method of calculation.

The calculation for cost is an estimate based on industry costs for similar tools and the number of state employees we hope to engage through this survey process. DHR will issue an RFP and final costs will be determined upon negotiation of a contract. We are confident that our budget estimates are within range of the work we plan to do with our current state employee count.

10. Provide detail about revenue assumptions supporting this request.

The DHR Dedicated fund provides adequate revenue for this request.

11. Who is being served by this request and what is the impact if not funded?

Ultimately this request will benefit employees of the State of Idaho as their perspective and input can be gathered regularly to inform strategies and priorities for decision makers to address deficiencies in our personnel system. Although pay and benefits are always a point of concern for employees, there are also other areas that play a significant role in employee satisfaction, engagement, and experience. How well they are connecting with their supervisor, communication from their Agency, employee development and promotional opportunities, process or equipment deficiencies, hiring and training practices are all examples of ways the State can improve our personnel practices to embed a positive employee experience throughout state government.

PCF Detail Report

Request for Fiscal Year: 2023

Agency: Division of Human Resources

194

Appropriation Unit: Division of Human Resources

GVHR

Fund: Professional Services: Division Of Human Resources Fund

47512

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	17.00	1,253,013	198,050	266,855	1,717,918
		Total from PCF	17.00	1,253,013	198,050	266,855	1,717,918
		FY 2022 ORIGINAL APPROPRIATION	17.00	1,255,900	196,545	264,555	1,717,000
		Unadjusted Over or (Under) Funded:	.00	2,887	(1,505)	(2,300)	(918)
Other Adjustments							
	500	Employees	.00	(1,200)	0	0	(1,200)
	512	Employee Benefits	.00	0	0	(300)	(300)
Estimated Salary Needs							
		Permanent Positions	17.00	1,251,813	198,050	266,555	1,716,418
		Estimated Salary and Benefits	17.00	1,251,813	198,050	266,555	1,716,418
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	4,087	(1,505)	(2,000)	582
		Estimated Expenditures	4.00	118,527	14,803	22,212	155,542
		Base	4.00	118,527	14,803	22,212	155,542

PCF Summary Report

Request for Fiscal Year: 202
3

Agency: Division of Human Resources

194

Appropriation Unit: Division of Human Resources

GVHR

Fund: Professional Services: Division Of Human Resources
Fund

47512

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	17.00	1,255,900	196,545	264,555	1,717,000
4.31	Additional FTEs	4.00	114,440	16,308	24,212	154,960
5.00	FY 2022 TOTAL APPROPRIATION	21.00	1,370,340	212,853	288,767	1,871,960
7.00	FY 2022 ESTIMATED EXPENDITURES	21.00	1,370,340	212,853	288,767	1,871,960
9.00	FY 2023 BASE	21.00	1,370,340	212,853	288,767	1,871,960
10.12	Change in Variable Benefit Costs	0.00	0	0	(5,584)	(5,584)
10.51	Annualization	0.00	288,300	0	0	288,300
10.61	Salary Multiplier - Regular Employees	0.00	12,530	0	2,645	15,175
11.00	FY 2023 PROGRAM MAINTENANCE	21.00	1,671,170	212,853	285,828	2,169,851
13.00	FY 2023 TOTAL REQUEST	21.00	1,671,170	212,853	285,828	2,169,851

Agency/Department:	Office of the Governor	Agency Number:	194
Budgeted Division:	Division of Human Resources	Luma Fund Number:	47512
Budgeted Program:	Division of Human Resources	Appropriation (Budget) Unit:	GVHR
Original Request Date:	9/1/2021	Fiscal Year:	2023
Revision Date:	Revision #:	Fund Name:	Division of Human Resources
		Budget Submission Page #:	Historical Fund #: 0475-12
			of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	17.00	1,253,013	198,050	266,857	1,717,919	0	(5,464)	(5,464)
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		17.00	1,253,013	198,050	266,857	1,717,919	0	(5,464)	(5,464)
		FY 2022 ORIGINAL APPROPRIATION	1,717,000	17.00	1,252,342	197,944	266,714	1,717,000			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	(671)	(106)	(143)	(919)	Calculated underfunding is (.1%) of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title								
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
0005	05158	R1	1	0.00	(1,200)	0	(258)	(1,458)	0	6	6
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	17.00	1,251,813	198,050	266,599	1,716,462	0	(5,458)	(5,458)
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		17.00	1,251,813	198,050	266,599	1,716,462	0	(5,458)	(5,458)
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	400	100	100	600	Calculated overfunding is .0% of Original Appropriation		
			Est. Expend	4.00	113,700	16,400	25,400	155,500	Calculated overfunding is 8.3% of Estimated Expenditures		
			Base	4.00	113,700	16,400	25,400	155,500	Calculated overfunding is 8.3% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance ---->											

DU			Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00		FY 2022 ORIGINAL APPROPRIATION	1,717,000	17.00	1,252,205	198,112	266,683	1,717,000			

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation	17.00	1,252,200	198,100	266,700	1,717,000		
4.11	Appropriation Adjustments:								
	Reappropriation		0.00	0	0	0	0		
4.31	Supplemental		4.00	113,306	16,310	25,344	154,960		0
5.00	FY 2022 TOTAL APPROPRIATION		21.00	1,365,506	214,410	292,044	1,871,960		
	Expenditure Adjustments:								
6.31	FTP or Fund Adjustment		0.00	0	0	0	0		0
6.51	Transfer Between Programs		0.00	0	0	0	0		0
7.00	FY 2022 ESTIMATED EXPENDITURES		21.00	1,365,506	214,410	292,044	1,871,960		
	Base Adjustments:								
8.31	Transfer Between Programs		0.00	0	0	0	0		0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0		0
8.51	Base Reduction		0.00	0	0	0	0		0
9.00	FY 2023 BASE		21.00	1,365,506	214,410	292,044	1,871,960		
10.11	Change in Health Benefit Costs				0		0		0
10.12	Change in Variable Benefits Costs					(5,500)	(5,500)		0
	Indicator Code								0
10.51	Annualization	1		213,294	30,290	44,700	288,284		
10.61	CEC for Permanent Positions	1.00%		12,500		2,600	15,100		
10.62	CEC for Group Positions	1.00%		0		0	0		0
10.63	CEC for Elected Officials & Commissioners			0		0	0		0
11.00	FY 2023 PROGRAM MAINTENANCE		21.00	1,591,300	244,700	333,844	2,169,844		
	Line Items:								
12.01									0
12.02									0
12.03									0
13.00	FY 2023 TOTAL REQUEST		21.00	1,591,300	244,700	333,844	2,169,844		