

Agency Summary And Certification

FY 2024 Request

Agency: Division of Human Resources

194

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@DHR.IDAHO.GOV

Date: 08/31/2022

			FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
Appropriation Unit							
Division of Human Resources			2,767,600	2,483,200	4,671,300	4,671,300	3,458,100
Total			2,767,600	2,483,200	4,671,300	4,671,300	3,458,100
By Fund Source							
G	10000	General	0	0	1,250,000	1,250,000	3,000
D	47505	Dedicated	0	0	0	0	0
D	47512	Dedicated	2,767,600	2,483,200	3,421,300	3,421,300	3,455,100
Total			2,767,600	2,483,200	4,671,300	4,671,300	3,458,100
By Account Category							
Personnel Cost			1,910,200	1,689,400	2,394,300	2,394,300	2,428,100
Operating Expense			832,000	772,200	2,277,000	2,277,000	1,030,000
Capital Outlay			25,400	21,600	0	0	0
Total			2,767,600	2,483,200	4,671,300	4,671,300	3,458,100
FTP Positions			22	22	22	22	22
Total			22	22	22	22	22

Division Description

Request for Fiscal Year: 2024

Agency: Division of Human Resources

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Division: Division of Human Resources

DH1

Statutory Authority: IC § 67-5301

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]

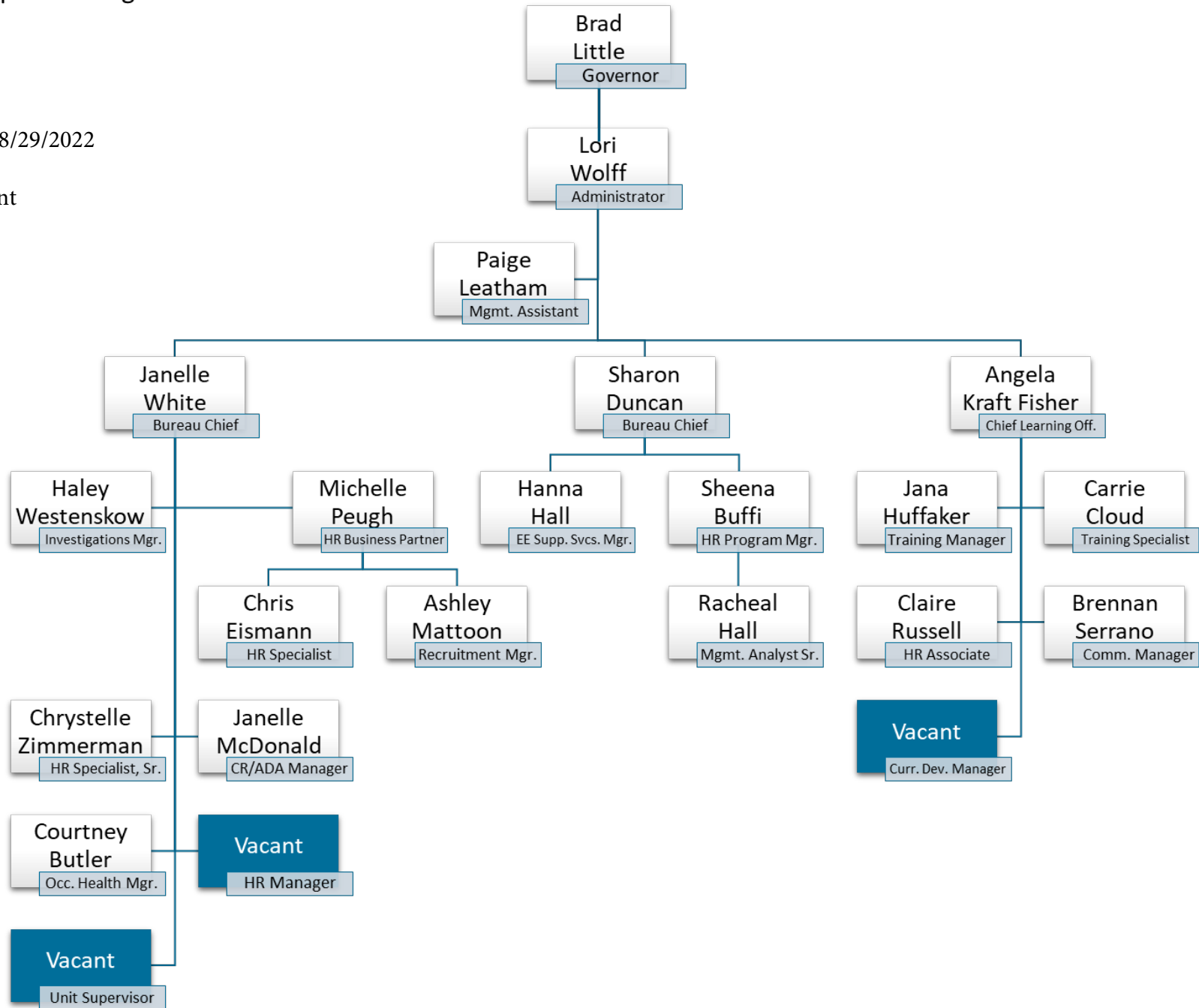
DHR transitioned to a new employee recruiting system, NEOGOV, in December 2018. The Department of Labor (DOL) was the agency extracting the data from the previous Applicant Tracking System (ATS) to a server database that is hosted by the Office of Information Technology Services. Now that the data has 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.

DHR Org Chart

Updated August 2022

As of 08/29/2022
 22 FTP
 3 Vacant



Agency Revenues

Request for Fiscal Year: 2024

Agency: Division of Human Resources

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		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
Fund	47512 Professional Services: Division Of Human Resources Fund						
	410 License, Permits & Fees	110,200	90,500	113,100	114,000	115,000	
	435 Sale of Services	1,126,900	2,309,100	2,446,100	2,450,000	2,460,000	
	441 Sales of Goods	48,600	53,800	59,000	60,000	61,000	
	460 Interest	42,700	9,000	7,500	7,500	9,000	
	470 Other Revenue	0	400	0	100	100	
	Professional Services: Division Of Human Resources Fund Total	1,328,400	2,462,800	2,625,700	2,631,600	2,645,100	
	Agency Name Total	1,328,400	2,462,800	2,625,700	2,631,600	2,645,100	

Analysis of Fund Balances

Request for Fiscal Year: 2024

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 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	2,740,400	6,297,500	6,371,100	7,543,200	7,235,400
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	2,740,400	6,297,500	6,371,100	7,543,200	7,235,400
04. Revenues (from Form B-11)	1,328,400	2,462,800	2,625,700	2,631,600	2,645,100
05. Non-Revenue Receipts and Other Adjustments	(900)	2,000	(1,600)	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	4,067,900	8,762,300	8,995,200	10,174,800	9,880,500
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	0	500	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	2,389,500	2,514,200	2,549,000	4,671,300	3,458,100
14. Prior Year Reappropriations, Supplementals, Recessions	(3,100)	0	218,600	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(156,800)	(123,500)	(284,400)	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	2,229,600	2,390,700	2,483,200	4,671,300	3,458,100
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	2,229,600	2,390,700	2,483,200	4,671,300	3,458,100
20. Ending Cash Balance	1,838,300	6,371,100	6,512,000	5,503,500	6,422,400
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	1,838,300	6,371,100	6,512,000	5,503,500	6,422,400
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	1,838,300	6,371,100	6,512,000	5,503,500	6,422,400
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 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							GVHR
	S1164							
	47512	Dedicated	22.00	1,910,200	832,000	0	0	2,742,200
	OT 47512	Dedicated	0.00	0	0	25,400	0	25,400
			22.00	1,910,200	832,000	25,400	0	2,767,600
1.21	Account Transfers							GVHR
	Object Transfer							
	OT 47512	Dedicated	0.00	0	(2,200)	2,200	0	0
			0.00	0	(2,200)	2,200	0	0
1.61	Reverted Appropriation Balances							GVHR
	Reverted Appropriation Balance							
	47512	Dedicated	0.00	(220,800)	(57,600)	(6,000)	0	(284,400)
			0.00	(220,800)	(57,600)	(6,000)	0	(284,400)
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							GVHR
	47512	Dedicated	22.00	1,689,400	774,400	(6,000)	0	2,457,800
	OT 47512	Dedicated	0.00	0	(2,200)	27,600	0	25,400
			22.00	1,689,400	772,200	21,600	0	2,483,200
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							GVHR
	H0726,H0710							
	OT 10000	General	0.00	0	1,250,000	0	0	1,250,000
	47512	Dedicated	22.00	2,394,300	1,027,000	0	0	3,421,300
			22.00	2,394,300	2,277,000	0	0	4,671,300
FY 2023 Total Appropriation								
5.00	FY 2023 Total Appropriation							GVHR
	OT 10000	General	0.00	0	1,250,000	0	0	1,250,000
	47512	Dedicated	22.00	2,394,300	1,027,000	0	0	3,421,300
			22.00	2,394,300	2,277,000	0	0	4,671,300
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							GVHR
	OT 10000	General	0.00	0	1,250,000	0	0	1,250,000
	47512	Dedicated	22.00	2,394,300	1,027,000	0	0	3,421,300
			22.00	2,394,300	2,277,000	0	0	4,671,300
Base Adjustments								
8.41	Removal of One-Time Expenditures							GVHR

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit removes one-time appropriation for FY 2023.							
OT 10000	General	0.00	0	(1,250,000)	0	0	(1,250,000)
		0.00	0	(1,250,000)	0	0	(1,250,000)
FY 2024 Base							
9.00	FY 2024 Base						GVHR
OT 10000	General	0.00	0	0	0	0	0
47512	Dedicated	22.00	2,394,300	1,027,000	0	0	3,421,300
		22.00	2,394,300	1,027,000	0	0	3,421,300
Program Maintenance							
10.11	Change in Health Benefit Costs						GVHR
47512	Dedicated	0.00	27,500	0	0	0	27,500
		0.00	27,500	0	0	0	27,500
10.12	Change in Variable Benefit Costs						GVHR
47512	Dedicated	0.00	(14,400)	0	0	0	(14,400)
		0.00	(14,400)	0	0	0	(14,400)
10.31	Repair, Replacement Items/Alteration Req #1						GVHR
ITS network and other infrastructure replacement recommendations.							
OT 10000	General	0.00	0	3,000	0	0	3,000
OT 47505	Dedicated	0.00	0	0	0	0	0
		0.00	0	3,000	0	0	3,000
10.61	Salary Multiplier - Regular Employees						GVHR
47512	Dedicated	0.00	20,700	0	0	0	20,700
		0.00	20,700	0	0	0	20,700
FY 2024 Total Maintenance							
11.00	FY 2024 Total Maintenance						GVHR
OT 10000	General	0.00	0	3,000	0	0	3,000
OT 47505	Dedicated	0.00	0	0	0	0	0
47512	Dedicated	22.00	2,428,100	1,027,000	0	0	3,455,100
		22.00	2,428,100	1,030,000	0	0	3,458,100
FY 2024 Total							
13.00	FY 2024 Total						GVHR
OT 10000	General	0.00	0	3,000	0	0	3,000
OT 47505	Dedicated	0.00	0	0	0	0	0
47512	Dedicated	22.00	2,428,100	1,027,000	0	0	3,455,100
		22.00	2,428,100	1,030,000	0	0	3,458,100

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation	22.00	1,749,700	279,600	365,000	2,394,300			
4.11	Appropriation Adjustments:									
	Reappropriation		0.00	0	0	0	0			0
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION		22.00	1,749,700	279,600	365,000	2,394,300			
6.31	Expenditure Adjustments:									
	Transfer between programs		0.00	0	0	0	0			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		22.00	1,749,700	279,600	365,000	2,394,300			
8.31	Base Adjustments:									
	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 2024 BASE		22.00	1,749,700	279,600	365,000	2,394,300			
10.11	Change in Health Benefit Costs				27,500		27,500			
10.12	Change in Variable Benefits Costs					(14,400)	(14,400)			
	Indicator Code									
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		17,200		3,500	20,700			
10.62	CEC for Temp/Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2024 PROGRAM MAINTENANCE		22.00	1,766,900	307,100	354,100	2,428,100			
	Line Items:									
12.01										0
12.02										0
12.03										0
13.00	FY 2024 TOTAL REQUEST		22.00	1,766,900	307,100	354,100	2,428,100			

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Division of Human Resources

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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	18.00	1,491,858	225,000	311,033	2,027,891
		Total from PCF	18.00	1,491,858	225,000	311,033	2,027,891
		FY 2023 ORIGINAL APPROPRIATION	22.00	1,752,255	275,000	367,045	2,394,300
		Unadjusted Over or (Under) Funded:	4.00	260,397	50,000	56,012	366,409
Adjustments to Wage and Salary							
194001	05122	TRAINING SPEC	1.00	55,078	12,500	11,537	79,115
7	R90						
194121	05134	HUMAN RESOURCE SPEC, SR	1.00	62,275	12,500	13,045	87,820
2	R90						
194121	05272	MANAGEMENT ASSISTANT	1.00	49,670	12,500	10,404	72,574
4	R90						
194122	05134	HUMAN RESOURCE SPEC, SR	1.00	62,275	12,500	13,045	87,820
1	R90						
Estimated Salary Needs							
		Permanent Positions	22.00	1,721,156	275,000	359,064	2,355,220
		Estimated Salary and Benefits	22.00	1,721,156	275,000	359,064	2,355,220
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	31,099	0	7,981	39,080
		Estimated Expenditures	.00	31,099	0	7,981	39,080
		Base	.00	31,099	0	7,981	39,080

PCF Summary Report

Request for Fiscal Year: 2024

Agency: Division of Human Resources

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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 2023 ORIGINAL APPROPRIATION	22.00	1,752,255	275,000	367,045	2,394,300
5.00	FY 2023 TOTAL APPROPRIATION	22.00	1,752,255	275,000	367,045	2,394,300
7.00	FY 2023 ESTIMATED EXPENDITURES	22.00	1,752,255	275,000	367,045	2,394,300
9.00	FY 2024 BASE	22.00	1,752,255	275,000	367,045	2,394,300
10.11	Change in Health Benefit Costs	0.00	0	27,500	0	27,500
10.12	Change in Variable Benefit Costs	0.00	0	0	(14,400)	(14,400)
10.61	Salary Multiplier - Regular Employees	0.00	17,200	0	3,500	20,700
11.00	FY 2024 PROGRAM MAINTENANCE	22.00	1,769,455	302,500	356,145	2,428,100
13.00	FY 2024 TOTAL REQUEST	22.00	1,769,455	302,500	356,145	2,428,100



State of Idaho

Information Technology Services
Office of the Governor

BRAD LITTLE
Governor

JEFF WEAK
Administrator

GREG ZICKAU
Deputy Administrator/
Chief Information Officer

11331 W. Chinden Blvd., #B201

Boise, ID 83714

P.O. Box 83720

Boise, ID 83720-0042

Telephone (208) 605-4064 or FAX (208) 605-4090

<http://its.idaho.gov>

August 19, 2022

HUMAN RESOURCES, DIVISION OF

SENT VIA EMAIL/HAND DELIVERED and STATEHOUSE MAIL

Re: IT Budget Planning FY2024

Dear Director,

Per direction from DFM and LSO, the Office of Information Technology Services will transition to a SWCAP model beginning in FY2024. This will represent a substantial shift in the way ITS bills for services, and there are still many details to work out. We will advise you of major developments as they become clear. This will be a one-year look forward with any increases to existing services, licenses, software, or subscriptions included in agencies' SWCAP calculations.

For your FY2024 budget, we are providing details below for the one-time impact to your agency of any agency-specific replacement items. We are prepared to support these requests throughout the budgeting process.

Agency Replacements:

- PCs or laptop replacements: agencies should budget to replace hardware that will be more than four years old in FY2024 or those devices with known service or performance issues using the guidance provided in DFM's budget manual. Specific guidance can be found on page 25 of the manual at [Budget Development Manual | DIVISION OF FINANCIAL MANAGEMENT \(idaho.gov\)](#)
- Network and other infrastructure replacement recommendations: ITS has identified approximately 100 wireless access points that have reached end of support and should be replaced in FY2024. Specific devices and counts per agency are attached. The estimated one-time cost to replace each access point is \$1,500.

If you have any questions, please contact Cheryl Dearborn, Business Operations Bureau Chief, at Cheryl.Dearborn@its.idaho.gov or 208-605-4055.

Sincerely,

Jeff Weak, Administrator
Information Technology Services

Access Point Replacement FY 24

Agency	Access Point Model	Quantity	AP Name/Location
			DEQ-LEW-AP-1 DEQ-LEW-AP-2 DEQ-LEW-AP-3 DEQ-KEL-AP-1 DEQ-TWN-AP07 DEQ-TWN-AP08 DEQ-POC-AP05 DEQ-POC-AP06 DEQ-IDF-AP02 DEQ-IDF-AP03 DEQ-IDF-AP04
EFIB	3702i		EFIB-AccessPoint
GOV	2802i	9	GOV-Borah-DHR_Rm_347 GOV-Borah-Room_316 GOV-Borah-4th-Rm_435 GOV-Borah-4th-NW2 GOV-CAP_SENATE-CHAMBERS GOV-CAP_GovOffice_W215 GOV-CAP-CtrEastArea-W234 GOV-CAP_GovOffice_W229 GOV-CAP-CtrWestArea-W234 GOV-CAP_LtGovOffice
	2602i		
ICDV	2802i	1	ICDV-AP01
ICL Libraries	2802i	3	ICL-1stflr2 ICL-RiverRm2 ICL-Basement2
Voc Rehab	1832i	2	IDVR-CO-W1 IDVR-CO-W2
	2802i	1	IDVR-WestGate
Water Resources	2802i	11	IDWR-CDA-01 IDWR-CDA-02 IDWR-CDA-03 IDWR-CDA-04 IDWR-IDFL-01 IDWR-IDFL-02 IDWR-IDFL-03 IDWR-IDFL-04 IDWR-TWFL-01 IDWR-TWFL-02 IDWR-TWFL-03
ITS	2802i	9	ITS-CCB2-1C-LAB ITS-JRW-SCO-AP01 ITS-CCB6-AP07 ITS-CCB6-AP06 ITS-CCB6-AP05 ITS-CCB8-F1LAB

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:	Chirsitne Otto
Date Prepared:	6/	For Fiscal Year:	2024

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

Facility Name:	Borah Building				
City:	Boise	County:	Ada		
Property Address:	304 N. 8th Street			Zip Code:	83702
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Administrative Space, DHR

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	22	22	22	22	22	22
Full-Time Equivalent Positions:	22	22	22	22	22	22
Temp. Employees, Contractors, Auditors, etc.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	6753	6753	6753	6753	6753	6753

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$87,264.18	\$87,264.18	\$89,882.11	\$92,578.57	\$95,355.93	\$98,216.60

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
- 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.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

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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 2019	FY 2020	FY2021	FY2022
Seminars and Publications	\$0	\$0	\$0	\$0
DHR Fund	<u>\$2,321,500</u>	<u>\$1,328,400</u>	<u>\$2,462,800</u>	<u>\$2,625,700</u>
Total	<u>\$2,321,500</u>	<u>\$1,328,400</u>	<u>\$2,462,800</u>	<u>\$2,625,700</u>

Expenditures	FY 2019	FY 2020	FY2021	FY2022
Personnel Costs	\$1,293,700	\$1,525,800	\$1,560,400	\$1,689,400
Operating Expenditures	\$626,600	\$691,300	\$797,500	\$772,200
Capital Outlay	\$3,500	\$12,500	\$32,800	\$21,600
Trustee/Benefit Payments	\$0	\$0	\$0	\$0
Total	\$1,923,800	\$2,229,600	\$2,390,700	\$2,483,200

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY2021	FY2022
Supervisor Academy training hours*	8,840	8,232	7,080	8,454
Supervisor Academy participants	360	343	295	351
Crucial Accountability*	N/A	N/A	N/A	464
Certified Public Manager students	84	71	60	90
Certified Public Manager training hours*	11,661	10,224	15,000	10,800
CPM Annual Alumni Conference attendees	245	121	0**	107
Respectful Workplace attendees	2,729	6,222	7,073	3,019
Respectful Workplace training hours*	5,458	12,444	14,146	4,529
Human Resource Officer Meetings**	12	26**	22**	12
Personnel Complaints Received	N/A	N/A	182	143
Personnel Complaint Investigations Conducted	21	12	62	33

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

**Impacted by COVID-19

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, 2020	As of July 1, 2021	As of July 1, 2022
Number of Chapters	1	1	1
Number of Words	20,619	20,600	19,802
Number of Restrictions	289*	277	254

*Reflects the adoption of temporary rules from 2019

Part II – Performance Measures

Performance Measure		FY 2019	FY 2020	FY 2021	FY2022	FY2023
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	2	18*	22*	1	-----
	target	2	2	2	1	1 time/year
2. Number of DHR Forums	actual	2	2*	1*	2	-----
	target	2 times/year	2 times/year	2 times/year	2 times/year	2 times/year
3. Percentage of Initial Complaints with Timely Responses	actual	N/A	N/A	100%	99%	-----
	target	New FY2021	New FY2021	2 business days	2 business days	2 business days

Performance Measure		FY 2019	FY 2020	FY 2021	FY2022	FY2023
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 (11,661 hours)	3 tracks (10,224 hours)	3 tracks (15,000 hours)	4 tracks (10,800 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	24 cohorts	17 cohorts	17 cohorts	22 cohorts	-----
	target	6 cohorts	6 cohorts	6 cohorts	6 cohorts	6 cohorts
6. Number of Respectful Workplace Trainings for State Employees	actual	12	12*	12*	Offered continuously	-----
	target	Monthly	Monthly	Monthly	Monthly	Monthly
7. Percentage of State Employees Completing Online Cybersecurity and Phishing Training	actual	New FY 2020	81%	98%	97%	-----
	target	N/A	100%	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	Dec 1	Nov 26	Nov 30	Dec 1	-----
	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	FY2022	-----
	target	N/A	N/A	N/A	Contract expected to be signed Oct 2022	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	DFM Established Deadline	DFM Established Deadline	DFM Established Deadline	-----
	target	N/A	August 7	August 12	August 12	August

*Impacted by COVID-19

For More Information Contact

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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

7/14/2022
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