

Agency Summary And Certification

FY 2025 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: Christopher Davis **Date:** 10/20/2023

			FY 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
Appropriation Unit							
Division of Human Resources			4,671,300	4,434,400	17,380,500	17,380,500	18,262,400
Total			4,671,300	4,434,400	17,380,500	17,380,500	18,262,400
By Fund Source							
G	10000	General	1,250,000	1,038,000	0	0	0
D	47512	Dedicated	3,421,300	3,396,400	17,380,500	17,380,500	18,262,400
Total			4,671,300	4,434,400	17,380,500	17,380,500	18,262,400
By Account Category							
Personnel Cost			2,394,300	2,284,300	16,136,800	16,136,800	16,943,900
Operating Expense			2,277,000	2,110,500	1,239,200	1,239,200	1,318,500
Capital Outlay			0	39,600	4,500	4,500	0
Total			4,671,300	4,434,400	17,380,500	17,380,500	18,262,400
FTP Positions			22	22	161	161	166
Total			22	22	161	161	166

Division Description

Request for Fiscal Year: 2025

Agency: Division of Human Resources

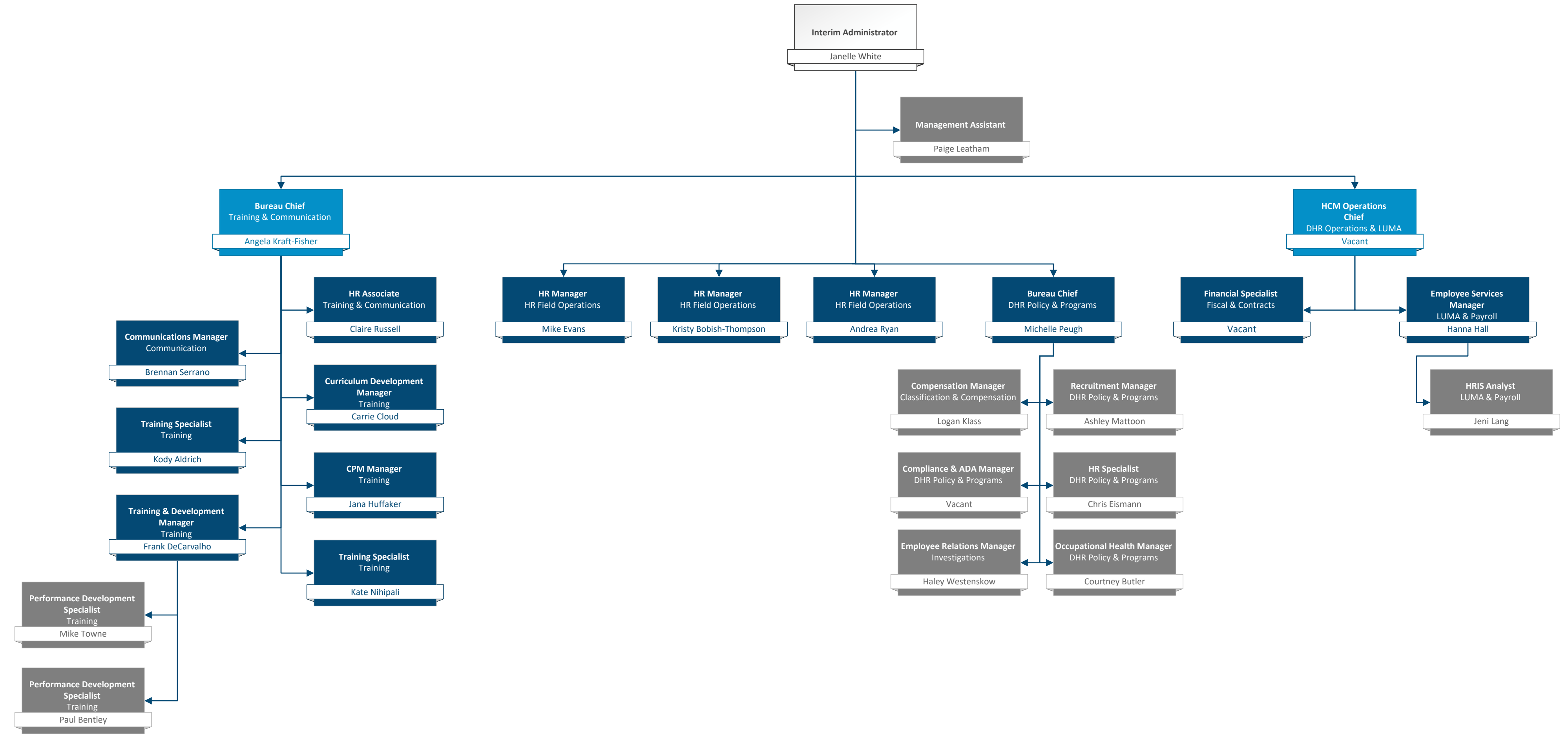
194

Division: Division of Human Resources

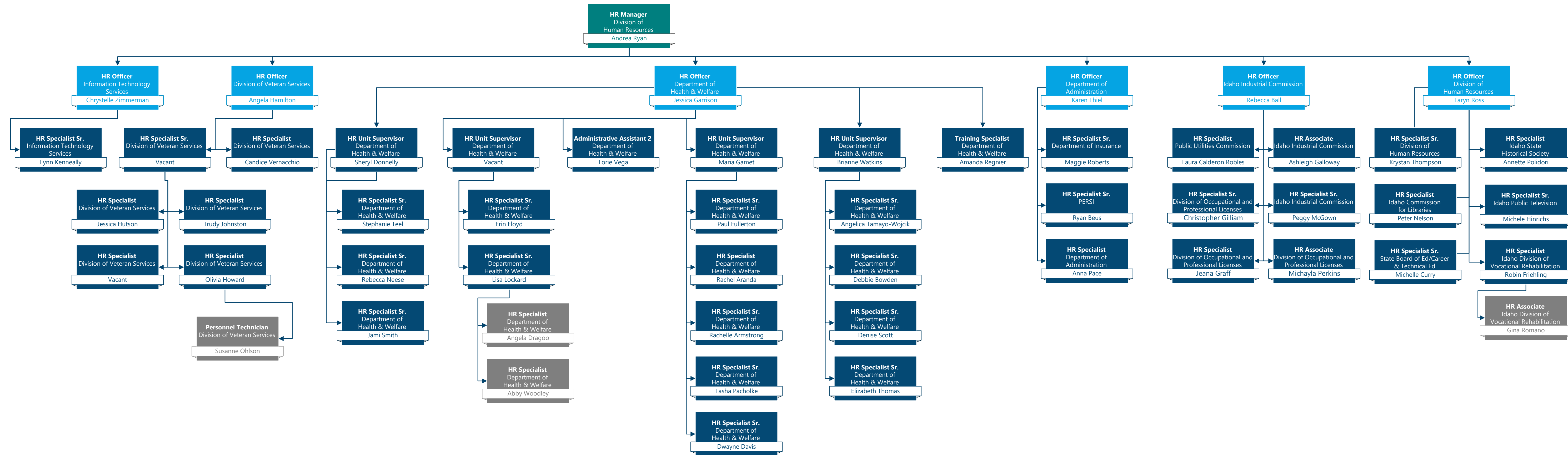
DH1

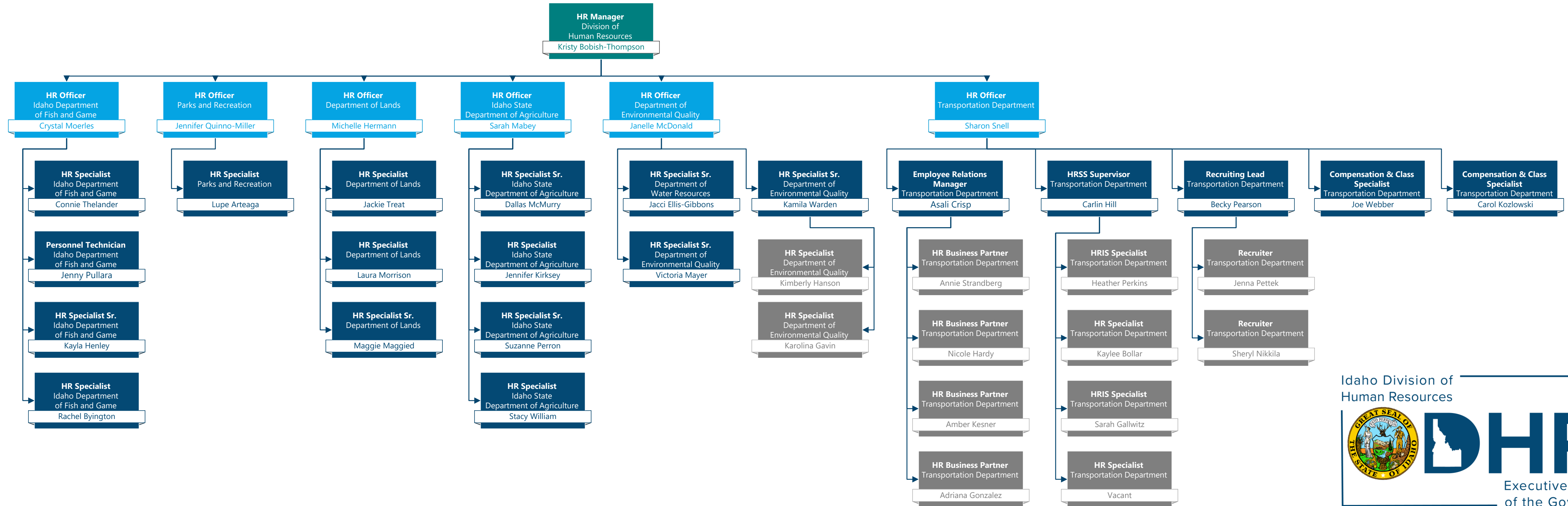
Statutory Authority: IC § 67-5301

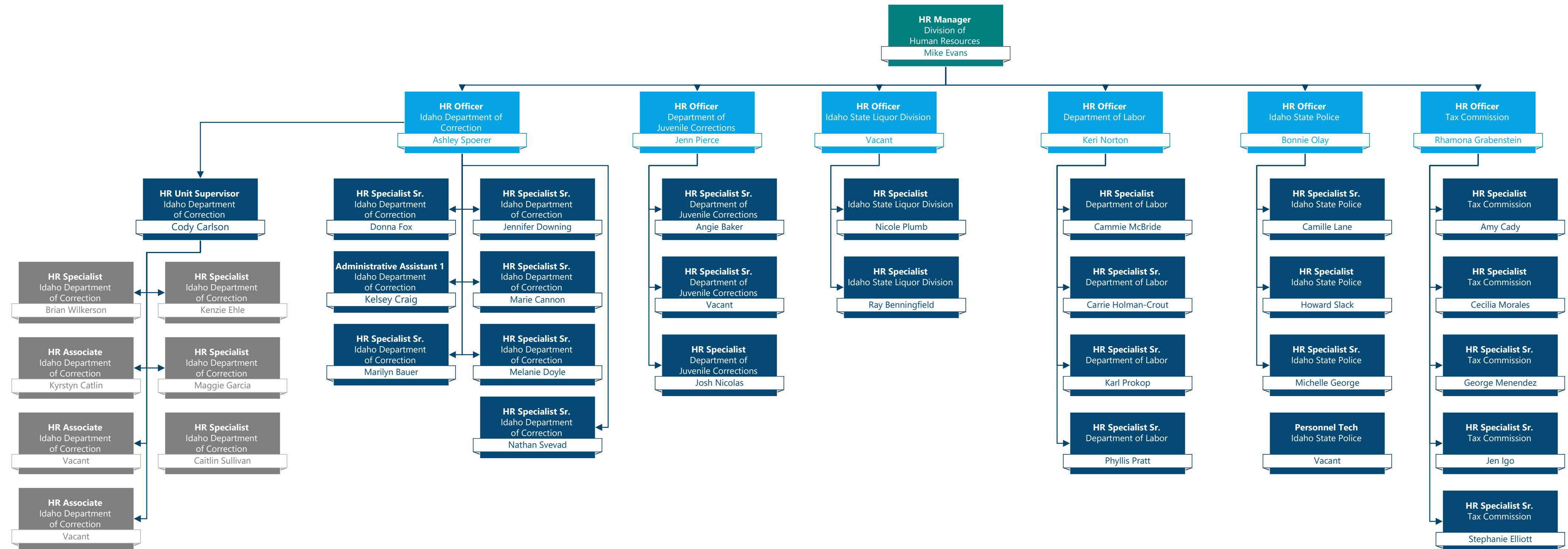
The Division of Human Resources (DHR) is organized within the Office of the Governor. The administrator is appointed by and reports to the Governor. The division is responsible for employee recruitment, job classification, employee assessment and selection processes, compensation issues, workforce planning and development, employee relations, and providing human resource policy to comply with applicable laws and regulations. DHR is also the secretary for the Idaho Personnel Commission (IPC). The Personnel Commission 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. DHR receives dedicated funding through a payroll fee charged to agencies' filled positions.



FTP: 146
 VACANT FTP: 15
 AS OF 10/5/2023







Agency Revenues

Agency: Division of Human Resources

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
Fund	47512 Professional Services: Division Of Human Resources Fund						
	410 License, Permits & Fees	90,500	113,100	108,700	110,000	110,000	
	435 Sale of Services	2,309,100	2,446,100	2,403,500	16,200,000	17,440,000	DHR consolidation statewide 1% non classified and 2% classified
	441 Sales of Goods	53,800	59,000	81,900	80,000	80,000	
	460 Interest	9,000	7,500	41,900	50,000	50,000	
	470 Other Revenue	400	0	1,600	0	0	
	Professional Services: Division Of Human Resources Fund Total	2,462,800	2,625,700	2,637,600	16,440,000	17,680,000	
	Agency Name Total	2,462,800	2,625,700	2,637,600	16,440,000	17,680,000	

Analysis of Fund Balances

Request for Fiscal Year: 2025

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 non-classified, classified positions. The amount is equivalent to a portion of each non-classified and classified position's gross salary (.01 for non-classified, .02 classified positions, and .0065 non-delegated authority. 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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	1,838,300	1,911,900	2,052,800	1,295,300	854,800
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	1,838,300	1,911,900	2,052,800	1,295,300	854,800
04. Revenues (from Form B-11)	2,462,800	2,625,700	2,637,600	16,940,000	17,440,000
05. Non-Revenue Receipts and Other Adjustments	2,000	(1,600)	2,000	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	4,303,100	4,536,000	4,692,400	18,235,300	18,294,800
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	500	0	600	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	2,514,200	2,549,000	3,421,300	17,380,500	18,185,582
14. Prior Year Reappropriations, Supplementals, Recessions	0	218,600	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(123,500)	(284,400)	(24,800)	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	2,390,700	2,483,200	3,396,500	17,380,500	18,185,582
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	2,390,700	2,483,200	3,396,500	17,380,500	18,185,582
20. Ending Cash Balance	1,911,900	2,052,800	1,295,300	854,800	109,218
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	1,911,900	2,052,800	1,295,300	854,800	109,218
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	1,911,900	2,052,800	1,295,300	854,800	109,218
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 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						GVHR
	H0726,H0710						
	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
1.21	Account Transfers						GVHR
	47512 Dedicated	0.00	(89,400)	47,600	41,800	0	0
		0.00	(89,400)	47,600	41,800	0	0
1.61	Reverted Appropriation Balances						GVHR
	10000 General	0.00	0	(212,000)	0	0	(212,000)
	47512 Dedicated	0.00	(20,600)	(2,100)	(2,200)	0	(24,900)
		0.00	(20,600)	(214,100)	(2,200)	0	(236,900)
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						GVHR
	10000 General	0.00	0	1,038,000	0	0	1,038,000
	47512 Dedicated	22.00	2,284,300	1,072,500	39,600	0	3,396,400
		22.00	2,284,300	2,110,500	39,600	0	4,434,400
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						GVHR
	47512 Dedicated	161.00	16,136,800	1,236,200	0	0	17,373,000
	O ⁻ 47512 Dedicated	0.00	0	3,000	4,500	0	7,500
		161.00	16,136,800	1,239,200	4,500	0	17,380,500
FY 2024 Total Appropriation							
5.00	FY 2024 Total Appropriation						GVHR
	47512 Dedicated	161.00	16,136,800	1,236,200	0	0	17,373,000
	O ⁻ 47512 Dedicated	0.00	0	3,000	4,500	0	7,500
		161.00	16,136,800	1,239,200	4,500	0	17,380,500
FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						GVHR
	47512 Dedicated	161.00	16,136,800	1,236,200	0	0	17,373,000
	O ⁻ 47512 Dedicated	0.00	0	3,000	4,500	0	7,500
		161.00	16,136,800	1,239,200	4,500	0	17,380,500

Base Adjustments

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
8.41	Removal of One-Time Expenditures						GVHR
	This decision unit removes one-time appropriation for FY 2024.						
	O 47512 Dedicated	0.00	0	(3,000)	(4,500)	0	(7,500)
		0.00	0	(3,000)	(4,500)	0	(7,500)
FY 2025 Base							
9.00	FY 2025 Base						GVHR
	47512 Dedicated	161.00	16,136,800	1,236,200	0	0	17,373,000
	O 47512 Dedicated	0.00	0	0	0	0	0
		161.00	16,136,800	1,236,200	0	0	17,373,000
Program Maintenance							
10.11	Change in Health Benefit Costs						GVHR
	47512 Dedicated	0.00	112,400	0	0	0	112,400
		0.00	112,400	0	0	0	112,400
10.12	Change in Variable Benefit Costs						GVHR
	47512 Dedicated	0.00	77,200	0	0	0	77,200
		0.00	77,200	0	0	0	77,200
10.41	Attorney General Fees						GVHR
	This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.						
	47512 Dedicated	0.00	0	18,300	0	0	18,300
		0.00	0	18,300	0	0	18,300
10.44	Building Services Space Charges						GVHR
	This decision unit reflects adjustments to statewide rent as provided by the Department of Administration, Division of Public Works.						
	47512 Dedicated	0.00	0	23,400	0	0	23,400
		0.00	0	23,400	0	0	23,400
10.45	Risk Management Costs						GVHR
	This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.						
	47512 Dedicated	0.00	0	1,400	0	0	1,400
		0.00	0	1,400	0	0	1,400
10.46	Controller's Fees						GVHR
	This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.						
	47512 Dedicated	0.00	0	(2,100)	0	0	(2,100)
		0.00	0	(2,100)	0	0	(2,100)
10.47	Treasurer's Fees						GVHR
	This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.						
	47512 Dedicated	0.00	0	100	0	0	100
		0.00	0	100	0	0	100
10.48	OITS Fees						GVHR
	This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.						
	47512 Dedicated	0.00	0	41,200	0	0	41,200
		0.00	0	41,200	0	0	41,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salary Multiplier - Regular Employees							GVHR
	47512 Dedicated	0.00	138,500	0	0	0	138,500	
		0.00	138,500	0	0	0	138,500	
FY 2025 Total Maintenance								
11.00	FY 2025 Total Maintenance							GVHR
	47512 Dedicated	161.00	16,464,900	1,318,500	0	0	17,783,400	
	O 47512 Dedicated	0.00	0	0	0	0	0	
		161.00	16,464,900	1,318,500	0	0	17,783,400	
Line Items								
12.01	1 FTE HR Specialist Senior - IDPR							GVHR
	47512 Dedicated	1.00	101,500	0	0	0	101,500	
	O 47512 Dedicated	0.00	0	0	0	0	0	
		1.00	101,500	0	0	0	101,500	
12.02	FTP for HR support-SPD							GVHR
	47512 Dedicated	1.00	82,100	0	0	0	82,100	
		1.00	82,100	0	0	0	82,100	
12.03	Human Resources Specialist-DHW							GVHR
	47512 Dedicated	1.00	82,100	0	0	0	82,100	
		1.00	82,100	0	0	0	82,100	
12.04	HR Unit Supervisor- Corrections							GVHR
	47512 Dedicated	1.00	111,800	0	0	0	111,800	
		1.00	111,800	0	0	0	111,800	
12.76	HR Specialist Senior-ITS							GVHR
	47512 Dedicated	1.00	101,500	0	0	0	101,500	
		1.00	101,500	0	0	0	101,500	
FY 2025 Total								
13.00	FY 2025 Total							GVHR
	47512 Dedicated	166.00	16,943,900	1,318,500	0	0	18,262,400	
	O 47512 Dedicated	0.00	0	0	0	0	0	
		166.00	16,943,900	1,318,500	0	0	18,262,400	

Agency: Division of Human Resources

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Decision Unit Number 12.01 Descriptive Title 1 FTE HR Specialist Senior - IDPR

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	100,817	0	100,817
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	100,817	0	100,817
Full Time Positions	0.00	1.00	0.00	1.00

Appropriation Unit: Division of Human Resources GVHR

Personnel Cost				
500 Employees	0	71,100	0	71,100
512 Employee Benefits	0	15,267	0	15,267
513 Health Benefits	0	14,450	0	14,450
Personnel Cost Total	0	100,817	0	100,817
Operating Expense				
625 Computer Supplies	0	0	0	0
Operating Expense Total	0	0	0	0
Capital Outlay				
740 Computer Equipment	0	0	0	0
764 Office Equipment	0	0	0	0
Capital Outlay Total	0	0	0	0
Full Time Positions				
FTP - Permanent	0.00	1.00	0.00	1.00
Full Time Positions Total	0	0	0	0
	0	100,817	0	100,817

Explain the request and provide justification for the need.

This request is for 1 FTE for a Human Resources Specialist Senior position to support the Idaho Department of Parks and Recreation and Lava Hot Springs.

IDPR currently has 183.8 FTE across the state, with an additional 7 positions being requested this upcoming budget year. During the busy season, IDPR hires approximately 250 seasonal staff and almost 400 volunteers that support 27 State Parks every year.

Lava operates with roughly 150 employees. Historically, the Management Assistant at Lava Hot Springs handled much of the HR-related tasks. However, there is a need to provide professional level HR services to Lava Hot Springs to supplement the support provided by the Management Assistant.

DHR currently only has 2 human resource positions supporting IDPR and Lava Hot Springs- one Human Resource Officer and one Human Resource Specialist, for the nearly 600 employees (FTE plus temps/seasonals) at peak season.

In addition, Idaho has an ever-growing population and given the popularity of recreation in this State, IDPR is constantly expanding due to demand and routinely being asked to take on new parks/entities, which of course means additional staff. The agency is planning to add 450 campsites at differing locations throughout the State, including: Eagle Island (Eagle), Thousand Springs (Hagerman), Henrys Lake (Island Park), Farragut (Athol), Land of Yankee Fork (Challis), Trail of the Coeur d'Alene's and Mowry. This results in more employees and more statewide HR support needed. Other areas may come up as potential locations are identified as having significant cultural, recreational, or historical significance and may be brought on under the management of IDPR. These additional locations will increase staffing and volunteer needs throughout the year.

The current HR team is at capacity with the current workload and is requesting an additional FTE to support the staffing and support needs for the agencies.

If a supplemental, what emergency is being addressed?

This is not a supplemental request.

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

The Division of Human Resources provides Personnel Management to all Executive Agencies within Idaho State Government. Authority can be found in IC Title 67 Chapter 53.

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

Funding for this position will be provided by the DHR fund. Spending authority in PC for this position is being requested.

What resources are necessary to implement this request?

The Division of Human Resources has requested an additional FTE and spending authority for this position.

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

1 fulltime benefitted permanent classified position, pay grade M.

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

No

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

Ongoing spending authority for the total personnel costs, including benefits of \$101,527 and one-time capital outlay and operating expense request of \$4500 for computer and office equipment.

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

Personnel costs based on 90% of policy with added benefit costs.

Provide detail about the revenue assumptions supporting this request.

DHR is funded through a fee collected from agencies who are supported by DHR. These fees are an approved SWCAP expense and put in a fund. DHR is requesting spending authority from the DHR fund to support this position.

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

This position will directly support the Idaho Department of Parks and Recreation and Lava Hot Springs in recruitment, onboarding, and employee relations for permanent, seasonal, and temporary staff.

Agency: Division of Human Resources

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Decision Unit Number 12.02 Descriptive Title FTP for HR support-SPD

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	82,129	0	82,129
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	82,129	0	82,129
Full Time Positions	0.00	1.00	0.00	1.00

Appropriation Unit: Division of Human Resources GVHR

Personnel Cost				
500 Employees	0	55,260	0	55,260
512 Employee Benefits	0	12,419	0	12,419
513 Health Benefits	0	14,450	0	14,450
Personnel Cost Total	0	82,129	0	82,129
Full Time Positions				
FTP - Permanent	0.00	1.00	0.00	1.00
Full Time Positions Total	0	0	0	0
	0	82,129	0	82,129

Explain the request and provide justification for the need.

This request is for one full-time FTE position for a Human Resource Specialist to support the newly established State Public Defense Office (SPD). This agency was established in response to the 2023 legislative session's mandate, demonstrating a collective commitment to upholding justice and ensuring equitable legal representation for all residents in our state. Under the current leadership of State Public Defender Eric Fredericksen, the SPD initial focus is to work closely with county officials and public defenders across the state to ensure the commencement of defense services on October 1, 2024. To achieve this, SPD has several crucial initiatives, including the establishment of Statewide Public Defense Standards and Policies to maintain consistent and rigorous standards for legal representation. They have also assembled a dedicated transition staff, procured a modern Statewide Case Management System to streamline legal processes, facilitated the smooth onboarding of both employed and contract public defenders, and coordinated district leadership appointments in each of Idaho's seven judicial districts. The Human Resource Specialist position we are requesting will report to the Department of Human Resources (DHR) HR Officer, who also supports Juvenile Corrections. In addition to the HRO, SPD will have a dedicated HR Specialist Senior position. The addition of this new Human Resource Specialist role is critical to meeting the recruitment and onboarding needs for the ongoing development and operation of SPD.

The creation of this Human Resource Specialist position is essential for SPD to effectively fulfill its mandate, uphold justice, and provide equitable legal representation to all residents of our state. With this new position, DHR aims to meet the service level agreement with agencies.

If a supplemental, what emergency is being addressed?

This is not a supplemental request.

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

The Division of Human Resources provides Personnel Management to all Executive Agencies within Idaho State Government. Authority can be found in IC Title 67 Chapter 53.

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

Funding for this position will be provided by the DHR fund. Spending authority in PC for this position is being requested.

What resources are necessary to implement this request?

The Division of Human Resources has requested an additional FTE and spending authority for this position.

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

Human Resource Specialist
1 fulltime benefitted permanent classified position, pay grade K.

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

No

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

Ongoing spending authority for the total personnel costs, including benefits of \$ 82,128.58 and one-time capital outlay request of \$4500 for computer and office equipment.

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

Personnel costs based on 90% of policy with added benefit costs.

Annual Salary (90% FY24 Policy paygrade M): \$55,260
Benefits (total health and variable benefits): \$26,838.58

Total: \$82,128.58

DHR has determined that 90% of the policy is required due to market rates. This request pertains to obtaining spending authority for funds that come from DHR fees.

Provide detail about the revenue assumptions supporting this request.

DHR is funded through a fee collected from agencies who are supported by DHR. These fees are an approved SWCAP expense and put in a fund. DHR is requesting spending authority from the DHR fund to support this position.

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

This position will directly support the State Public Defenders Office in all HR operational areas.

Agency: Division of Human Resources

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Decision Unit Number 12.03 Descriptive Title Human Resources Specialist-DHW

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	82,129	0	82,129
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	82,129	0	82,129
Full Time Positions	0.00	1.00	0.00	1.00

Appropriation Unit: Division of Human Resources GVHR

Personnel Cost				
500 Employees	0	55,260	0	55,260
512 Employee Benefits	0	12,419	0	12,419
513 Health Benefits	0	14,450	0	14,450
Personnel Cost Total	0	82,129	0	82,129
Full Time Positions				
FTP - Permanent	0.00	1.00	0.00	1.00
Full Time Positions Total	0	0	0	0
	0	82,129	0	82,129

Explain the request and provide justification for the need.

This request is for one full-time FTE position for a Human Resources Specialist position supporting the Department of Health and Welfare (DHW). Historically, all employment actions were managed by a group of DHW employees known as Employee Services. Three employees were charged with handling SCO legacy actions and providing support for payroll within DHW. With the modernization of Human Resources, these positions remained within DHW to continue managing the substantial workload associated with payroll and other essential tasks. Additionally, this DHW employee support group has extended their support to include actions related to the LUMA initiative. To effectively support the ongoing DHR modernization efforts and address the increasing demands of the LUMA initiative, DHR is requesting the addition of an HR Specialist position. This specialist will play a crucial role in managing LUMA actions and alleviating some of the workload carried by DHW employees who have been supporting this initiative. Given that DHW is the largest FTE agency, DHR provides vital HR resources to support its operations. DHW staff members play a pivotal role in safeguarding the health and well-being of our citizens. The continuous growth in FTE positions, coupled with the ongoing DHR support needs, has stretched our current DHR team supporting DHW to its limits. This request will enable DHR to provide enhanced support to DHW's dedicated employees, adapt to evolving HR trends, and implement best practices effectively. Additionally, allow DHW employee services to redirect some work always from LUMA processing. With this new position, DHR aims to meet the service level agreement with agencies.

If a supplemental, what emergency is being addressed?

This is not a supplemental request.

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

The Division of Human Resources provides Personnel Management to all Executive Agencies within Idaho State Government. Authority can be found in IC Title 67 Chapter 53.

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

Funding for this position will be provided by the DHR fund. Spending authority in PC for this position is being requested.

What resources are necessary to implement this request?

The Division of Human Resources has requested an additional FTE and spending authority for this position.

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

Human Resource Specialist
1 fulltime benefitted permanent classified position, pay grade K.

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

No

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

Ongoing spending authority for the total personnel costs, including benefits of \$ 82,128.58 and one-time capital outlay request of \$4500 for computer and office equipment.

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

Personnel costs based on 90% of policy with added benefit costs.

Annual Salary (90% FY24 Policy paygrade M): \$55,260

Benefits (total health and variable benefits): \$26,838.58

Total: \$82,128.58

DHR has determined that 90% of the policy is required due to market rates. This request pertains to obtaining spending authority for funds that come from DHR fees.

Provide detail about the revenue assumptions supporting this request.

DHR is funded through a fee collected from agencies who are supported by DHR. These fees are an approved SWCAP expense and put in a fund. DHR is requesting spending authority from the DHR fund to support this position.

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

This position will directly support the Department of Health and Welfare in recruitment, onboarding, and employee relations for permanent, seasonal, and temporary staff.

Agency: Division of Human Resources

194

Decision Unit Number 12.04 Descriptive Title HR Unit Supervisor- Corrections

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	111,779	0	111,779
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	111,779	0	111,779
Full Time Positions	0.00	1.00	0.00	1.00

Appropriation Unit: Division of Human Resources GVHR

Personnel Cost				
500 Employees	0	79,470	0	79,470
512 Employee Benefits	0	17,859	0	17,859
513 Health Benefits	0	14,450	0	14,450
Personnel Cost Total	0	111,779	0	111,779
Full Time Positions				
FTP - Permanent	0.00	1.00	0.00	1.00
Full Time Positions Total	0	0	0	0
	0	111,779	0	111,779

Explain the request and provide justification for the need.

The request for one full-time FTE position HR Unit Supervisor whose primary function will be to support the Department of Corrections (IDOC). This request underscores the current HR staff workload at IDOC and its decade-long growth. Moreover, it outlines proposed job duties aimed at boosting efficiency, aligning with IDOC's strategic plan, and advancing its mission, vision, and values.

IDOC's strategic plan focuses on four key objectives: creating safer communities, empowering and supporting staff, optimizing spending, and strengthening stakeholder relationships. To achieve these goals, a dedicated and professional workforce is essential, especially in the challenging correctional environment, where HR support plays a pivotal role in staff excellence.

As of FY24, IDOC has grown significantly to 2,170 authorized FTEs, attributed to expansions, assimilation of private prisons, and new facility plans. This growth, including a women's prison in Boise and a community reentry center, adds to the workload of HR staff. In a sector with elevated stress, depression, and turnover rates, HR staff's unique role in supporting high-stress positions and addressing crises is critical. Currently, the HR structure at IDOC shows a significant workload gap. The HR Officer handles daily operations, supervises HR Unit Supervisor and HR Specialist Seniors, and engages in strategic planning, which is time-intensive. The existing HR Unit Supervisor manages recruitment, benefits, compensation, and classifications. Given the agency's growth and the demanding nature of its work, the workload on the HR Officer and HR Unit Supervisor is exceptionally high. Adding another HR Unit Supervisor is imperative to enhance responsiveness and take a proactive approach to address agency initiatives and staff concerns. This proposed position is the first step in addressing HR staffing challenges at IDOC.

In conclusion, creating an additional HR Unit Supervisor position is pivotal for IDOC to fulfill its mission, align with its strategic plan, and support staff in the complex correctional environment. This position will significantly contribute to the agency's ability to achieve these crucial objectives. With this new position, DHR aims to meet the service level agreement with agencies.

If a supplemental, what emergency is being addressed?

This is not a supplemental request.

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

The Division of Human Resources provides Personnel Management to all Executive Agencies within Idaho State Government. Authority can be found in IC Title 67 Chapter 53.

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

Funding for this position will be provided by the DHR fund. Spending authority in PC for this position is being requested.

What resources are necessary to implement this request?

The Division of Human Resources has requested an additional FTE and spending authority for this position.

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

HR Unit Supervisor
1 fulltime benefitted permanent classified position, pay grade N.

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

No

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

Ongoing spending authority for the total personnel costs, including benefits of \$111,779.29 and one-time capital outlay request of \$4500 for computer and office equipment.

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

Personnel costs based on 90% of policy with added benefit costs.

Annual Salary (90% FY24 Policy paygrade M): \$79,470
Benefits (total health and variable benefits): \$32,309.29

Total: \$111,779.29

DHR has determined that 90% of the policy is required due to market rates. This request pertains to obtaining spending authority for funds that come from DHR fees.

Provide detail about the revenue assumptions supporting this request.

DHR is funded through a fee collected from agencies who are supported by DHR. These fees are an approved SWCAP expense and put in a fund. DHR is requesting spending authority from the DHR fund to support this position.

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

This position will directly support the Department of Corrections in recruitment, onboarding, and employee relations for permanent, seasonal, and temporary staff.

Agency: Division of Human Resources

194

Decision Unit Number 12.76 Descriptive Title HR Specialist Senior-ITS

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	101,528	0	101,528
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	101,528	0	101,528
Full Time Positions	0.00	1.00	0.00	1.00

Appropriation Unit: Division of Human Resources GVHR

Personnel Cost

500 Employees	0	71,100	0	71,100
512 Employee Benefits	0	15,978	0	15,978
513 Health Benefits	0	14,450	0	14,450
Personnel Cost Total	0	101,528	0	101,528

Full Time Positions

FTP - Permanent	0.00	1.00	0.00	1.00
Full Time Positions Total	0	0	0	0
	0	101,528	0	101,528

Explain the request and provide justification for the need.

The request is for spending authority to hire a Human Resources Specialist Senior who will support the Information Technology Services (ITS). With the ongoing modernization efforts, the HR staff responsible for supporting IT are experiencing increased responsibilities in the areas of recruitment, employee retention, and engagement. ITS FY24 FTP count is 179. In FY25, ITS is expected to have an FTP count of 224. As part of the modernization initiatives, the Historical Society is transitioning their IT support FTE to ITS. In recognition of the growing HR needs within ITS, ITS has determined that the best course of action is to transfer one of these incoming FTE positions to the Department of Human Resources (DHR) to support ITS HR operations. It's important to note that DHR is fully supportive of this request and sees it as a strategic move to ensure adequate HR support for ITS as it continues to expand and evolve. With this new position, DHR aims to meet the service level agreement with agencies.

If a supplemental, what emergency is being addressed?

This is not a supplemental request.

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

The Division of Human Resources provides Personnel Management to all Executive Agencies within Idaho State Government. Authority can be found in IC Title 67 Chapter 53.

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

Funding for this position will be provided by the DHR fund. Spending authority in PC for this position is being requested.

What resources are necessary to implement this request?

The Division of Human Resources has requested additional spending authority for this position. The FTE required for this position will be provided by the Historical Society to DHR as a result of IT modernization. ITS has also requested that the FTE provided by HS be allocated to DHR.

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

Human Resource Specialist Senior
1 fulltime benefitted permanent classified position, pay grade M.

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

No

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

Ongoing spending authority for the total personnel costs, including benefits of \$100,817.30. ITS has made a one-time capital outlay request for computer and office equipment.

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

Personnel costs based on 90% of policy with added benefit costs.

Annual Salary (90% FY24 Policy paygrade M): \$71,100
Benefits (total health and variable benefits): \$29,717.30

Total: \$100,817.30

DHR has determined that 90% of the policy is required due to market rates. This request pertains to obtaining spending authority for funds that come from DHR fees.

Provide detail about the revenue assumptions supporting this request.

DHR is funded through a fee collected from agencies who are supported by DHR. These fees are an approved SWCAP expense and put in a fund. DHR is requesting spending authority from the DHR fund to support this position.

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

This position will directly support the ITS in recruitment, onboarding, and employee relations for permanent staff. Additionally, supporting ITS strategic objectives during modernization.



State of Idaho
DIVISION OF HUMAN RESOURCES
Executive Office of the Governor

BRAD LITTLE
Governor
LORI A. WOLFF
Administrator

Idaho Personnel Commission
Mike Brassey, Chair
Mark Holubar
Sarah E. Griffin
Amy Manning
Nancy Merrill

August 31, 2023

Janelle White, Interim Administrator
Division of Human Resources

Dear Janelle:

This letter is in response to your FY 2025 Budget request. Your initial request was received August 31, 2023 and listed the following requested item(s) for your FY 2025 budget:

1. Increase FTP by 1.0, Human Resource Specialist, Senior

After review of your request, DHR concurs with classification for the following:

1. 1.0, Human Resource Specialist, Senior; Pay Grade M

This letter attests that the Division of Human Resources request(s) are in alignment with Division of Human Resources (DHR) policies. Please include this letter with your final budget submission to the Division of Financial Management (DFM).

If you have any questions or concerns about your requests, please do not hesitate to contact me at andrea.ryan@dhr.idaho.gov or 208.758.1618

Sincerely,

A handwritten signature in black ink, appearing to read "AR", with a stylized flourish at the end.

Andrea Ryan
Human Resource Manager

Cc: David Hahn, Division of Financial Management

AGENCY: Division of Human Resources

Approp Unit: GVHR

Decision Unit No: 12.01

Title: HR Specialist
Senior

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries		\$71,100			
2. Benefits		\$29,717.30			
3. Group Position Funding					
TOTAL PERSONNEL COSTS		\$100,817.30			
OPERATING EXPENSES					
TOTAL OPERATING EXPENDITURES					
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY		\$4,500 (OT)			
T/B PAYMENTS					
GRAND TOTAL		\$105,317.30			

Explain the request and provide justification for the need.

This request is for one full-time FTE position for a Human Resources Specialist Senior to provide support to both the Idaho Department of Parks and Recreation (IDPR) and Lava Hot Springs.

Currently, IDPR has a workforce of 183.8 FTEs spread across the state, with plans to add 7 more positions in the upcoming budget year. During peak seasons, IDPR also brings on board approximately 250 seasonal staff and nearly 400 volunteers, all dedicated to maintaining and enhancing the operations of 27 State Parks annually.

Lava Hot Springs, with roughly 150 employees, has historically relied on the efforts of its Management Assistant to handle various HR-related tasks. However, there is a pressing need to elevate the level of HR support provided to Lava Hot Springs by introducing a professional Human Resources Specialist Senior.

Prior to the Department of Human Resources (DHR) modernization in June 2023, there were only two HR positions to serve both IDPR a Human Resource Officer and a Human Resource Specialist. With modernization, these two HR professionals are responsible for managing the HR needs of nearly 600 employees, encompassing both full-time employees and temporary/seasonal workers, during peak seasons for both IDPR and Lava Hot Springs.

As Idaho's population continues to grow, and with the State's recreation industry gaining immense popularity, IDPR faces constant expansion demands. The agency is committed to meeting these demands by adding 450 campsites at various locations throughout the State, including Eagle Island, Thousand Springs, Henrys Lake, Farragut, Land of Yankee Fork, Trail of the Coeur d'Alene's, and Mowry. This expansion naturally leads to an increase in staff requirements and the necessity for additional statewide HR support. Additionally, the potential for other locations to be brought under IDPR management due to their cultural, recreational, or historical significance adds to the agency's staffing and volunteer needs throughout the year.

The currently assigned HR team is already operating at full capacity, given the existing workload. As such, there is a critical need to add one FTE for a Human Resources Specialist Senior to meet the escalating staffing and support needs of both IDPR and Lava Hot Springs effectively.

This request is not just about accommodating immediate needs but also about preparing for the anticipated growth and expansion of Idaho's recreational offerings. It is an investment in the efficient management of human resources, ensuring that both IDPR and Lava Hot Springs can continue to provide exceptional services to the public and maintain their commitment to the state's natural and cultural heritage. With this new position, DHR aims to meet the service level agreement with agencies.

If a supplemental, what emergency is being addressed?

This is not a supplemental request.

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

The Division of Human Resources provides Personnel Management to all Executive Agencies within Idaho State Government. Authority can be found in IC Title 67 Chapter 53.

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

Funding for this position will be provided by the DHR fund. Spending authority in PC for this position is being requested.

What resources are necessary to implement this request?

The Division of Human Resources has requested an additional FTE and spending authority for this position.

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

Human Resource Specialist Senior

1 fulltime benefitted permanent classified position, pay grade M.

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

No

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

Ongoing spending authority for the total personnel costs, including benefits of \$100,817.30 and one-time capital outlay request of \$4500 for computer and office equipment.

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

Personnel costs based on 90% of policy with added benefit costs.

Annual Salary (90% FY24 Policy paygrade M): \$71,100

Benefits (total health and variable benefits): \$29,717.30

Total: \$100,817.30

DHR has determined that 90% of the policy is required due to market rates. This request pertains to obtaining spending authority for funds that come from DHR fees.

Provide detail about the revenue assumptions supporting this request.

DHR is funded through a fee collected from agencies who are supported by DHR. These fees are an approved SWCAP expense and put in a fund. DHR is requesting spending authority from the DHR fund to support this position.

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

This position will directly support the Idaho Department of Parks and Recreation and Lava Hot Springs in recruitment, onboarding, and employee relations for permanent, seasonal, and temporary staff.

AGENCY: 194

Approp Unit: GVHR

Decision Unit No: 12.02

Title: Human Resource Specialist

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)		1			
PERSONNEL COSTS					
1. Salaries		\$55,260			
2. Benefits		\$26,868.58			
3. Group Position Funding					
TOTAL PERSONNEL COSTS		\$82,128.58			
OPERATING EXPENSES					
TOTAL OPERATING EXPENDITURES					
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY		\$4,500 (OT)			
T/B PAYMENTS					
GRAND TOTAL		\$86,628.58			

Explain the request and provide justification for the need.

This request is for one full-time FTE position for a Human Resource Specialist to support the newly established State Public Defense Office (SPD). This agency was established in response to the 2023 legislative session's mandate, demonstrating a collective commitment to upholding justice and ensuring equitable legal representation for all residents in our state.

Under the current leadership of State Public Defender Eric Fredericksen, the SPD initial focus is to work closely with county officials and public defenders across the state to ensure the commencement of defense services on October 1, 2024. To achieve this, SPD has several crucial initiatives, including the establishment of Statewide Public Defense Standards and Policies to maintain consistent and rigorous standards for legal representation. They have also assembled a dedicated transition staff, procured a modern Statewide Case Management System to streamline legal processes, facilitated the smooth onboarding of both employed and contract public defenders, and coordinated district leadership appointments in each of Idaho's seven judicial districts.

The Human Resource Specialist position we are requesting will report to the Department of Human Resources (DHR) HR Officer, who also supports Juvenile Corrections. In addition to the HRO, SPD will have a dedicated HR Specialist Senior position. The addition of this new Human Resource Specialist role is critical to meeting the recruitment and onboarding needs for the ongoing development and operation of SPD.

The creation of this Human Resource Specialist position is essential for SPD to effectively fulfill its mandate, uphold justice, and provide equitable legal representation to all residents of our state. With this new position, DHR aims to meet the service level agreement with agencies.

If a supplemental, what emergency is being addressed?

This is not a supplemental request.

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

The Division of Human Resources provides Personnel Management to all Executive Agencies within Idaho State Government. Authority can be found in IC Title 67 Chapter 53.

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

Funding for this position will be provided by the DHR fund. Spending authority in PC for this position is being requested.

What resources are necessary to implement this request?

The Division of Human Resources has requested an additional FTE and spending authority for this position.

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

Human Resource Specialist

1 fulltime benefitted permanent classified position, pay grade K.

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

No

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

Ongoing spending authority for the total personnel costs, including benefits of \$ 82,128.58 and one-time capital outlay request of \$4500 for computer and office equipment.

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

Personnel costs based on 90% of policy with added benefit costs.

Annual Salary (90% FY24 Policy paygrade M): \$55,260

Benefits (total health and variable benefits): \$26,838.58

Total: \$82,128.58

DHR has determined that 90% of the policy is required due to market rates. This request pertains to obtaining spending authority for funds that come from DHR fees.

Provide detail about the revenue assumptions supporting this request.

DHR is funded through a fee collected from agencies who are supported by DHR. These fees are an approved SWCAP expense and put in a fund. DHR is requesting spending authority from the DHR fund to support this position.

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

This position will directly support the State Public Defenders Office in all HR operational areas.

AGENCY: 194

Approp Unit: GVHR

Decision Unit No: 12.03

Title: Human Resources Specialist

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)		1			
PERSONNEL COSTS					
1. Salaries		\$55,260			
2. Benefits		\$26,868.58			
3. Group Position Funding					
TOTAL PERSONNEL COSTS		\$82,128.58			
OPERATING EXPENSES					
TOTAL OPERATING EXPENDITURES					
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY		\$4,500 (OT)			
T/B PAYMENTS					
GRAND TOTAL		\$82,128.58			

Explain the request and provide justification for the need.

This request is for one full-time FTE position for a Human Resources Specialist position supporting the Department of Health and Welfare (DHW).

Historically, all employment actions were managed by a group of DHW employees known as Employee Services. Three employees were charged with handling SCO legacy actions and providing support for payroll within DHW. With the modernization of Human Resources, these positions remained within DHW to continue managing the substantial workload associated with payroll and other essential tasks. Additionally, this DHW employee support group has extended their support to include actions related to the LUMA initiative.

To effectively support the ongoing DHR modernization efforts and address the increasing demands of the LUMA initiative, DHR is requesting the addition of an HR Specialist position. This specialist will play a crucial role in managing LUMA actions and alleviating some of the workload carried by DHW employees who have been supporting this initiative. Given that DHW is the largest FTE agency, DHR provides vital HR resources to support its operations.

DHW staff members play a pivotal role in safeguarding the health and well-being of our citizens. The continuous growth in FTE positions, coupled with the ongoing DHR support needs, has stretched our current DHR team supporting DHW to its limits.

This request will enable DHR to provide enhanced support to DHW's dedicated employees, adapt to evolving HR trends, and implement best practices effectively. Additionally, allow DHW employee services to redirect some work always from LUMA processing. With this new position, DHR aims to meet the service level agreement with agencies.

If a supplemental, what emergency is being addressed?

This is not a supplemental request.

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

The Division of Human Resources provides Personnel Management to all Executive Agencies within Idaho State Government. Authority can be found in IC Title 67 Chapter 53.

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

Funding for this position will be provided by the DHR fund. Spending authority in PC for this position is being requested.

What resources are necessary to implement this request?

The Division of Human Resources has requested an additional FTE and spending authority for this

position.

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

Human Resource Specialist

1 fulltime benefitted permanent classified position, pay grade K.

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

No

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

Ongoing spending authority for the total personnel costs, including benefits of \$ 82,128.58 and one-time capital outlay request of \$4500 for computer and office equipment.

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

Personnel costs based on 90% of policy with added benefit costs.

Annual Salary (90% FY24 Policy paygrade M): \$55,260

Benefits (total health and variable benefits): \$26,838.58

Total: \$82,128.58

DHR has determined that 90% of the policy is required due to market rates. This request pertains to obtaining spending authority for funds that come from DHR fees.

Provide detail about the revenue assumptions supporting this request.

DHR is funded through a fee collected from agencies who are supported by DHR. These fees are an approved SWCAP expense and put in a fund. DHR is requesting spending authority from the DHR fund to support this position.

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

This position will directly support the Department of Health and Welfare in recruitment, onboarding, and employee relations for permanent, seasonal, and temporary staff.

AGENCY: 194

Approp Unit: GVHR

Decision Unit No: 12.04

Title: Human Resources Unit Supervisor-
Corrections

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)		1			
PERSONNEL COSTS					
1. Salaries		\$79,470			
2. Benefits		\$32,309.29			
3. Group Position Funding					
TOTAL PERSONNEL COSTS		\$111,779.29			
OPERATING EXPENSES					
TOTAL OPERATING EXPENDITURES					
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY		\$4,500 (OT)			
T/B PAYMENTS					
GRAND TOTAL		\$116,279.29			

Explain the request and provide justification for the need.

The request for one full-time FTE position HR Unit Supervisor whose primary function will be to support the Department of Corrections (IDOC). This request underscores the current HR staff workload at IDOC and its decade-long growth. Moreover, it outlines proposed job duties aimed at boosting efficiency, aligning with IDOC's strategic plan, and advancing its mission, vision, and values.

IDOC's strategic plan focuses on four key objectives: creating safer communities, empowering and supporting staff, optimizing spending, and strengthening stakeholder relationships. To achieve these goals, a dedicated and professional workforce is essential, especially in the challenging correctional environment, where HR support plays a pivotal role in staff excellence.

As of FY24, IDOC has grown significantly to 2,170 authorized FTEs, attributed to expansions, assimilation of private prisons, and new facility plans. This growth, including a women's prison in Boise and a community reentry center, adds to the workload of HR staff. In a sector with elevated stress, depression, and turnover rates, HR staff's unique role in supporting high-stress positions and addressing crises is critical.

Currently, the HR structure at IDOC shows a significant workload gap. The HR Officer handles daily operations, supervises HR Unit Supervisor and HR Specialist Seniors, and engages in strategic planning, which is time-intensive. The existing HR Unit Supervisor manages recruitment, benefits, compensation, and classifications. Given the agency's growth and the demanding nature of its work, the workload on the HR Officer and HR Unit Supervisor is exceptionally high. Adding another HR Unit Supervisor is imperative to enhance responsiveness and take a proactive approach to address agency initiatives and staff concerns. This proposed position is the first step in addressing HR staffing challenges at IDOC.

In conclusion, creating an additional HR Unit Supervisor position is pivotal for IDOC to fulfill its mission, align with its strategic plan, and support staff in the complex correctional environment. This position will significantly contribute to the agency's ability to achieve these crucial objectives. With this new position, DHR aims to meet the service level agreement with agencies.

If a supplemental, what emergency is being addressed?

This is not a supplemental request.

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

The Division of Human Resources provides Personnel Management to all Executive Agencies within Idaho State Government. Authority can be found in IC Title 67 Chapter 53.

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

Funding for this position will be provided by the DHR fund. Spending authority in PC for this position is being requested.

What resources are necessary to implement this request?

The Division of Human Resources has requested an additional FTE and spending authority for this position.

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

HR Unit Supervisor

1 fulltime benefitted permanent classified position, pay grade N.

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

No

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

Ongoing spending authority for the total personnel costs, including benefits of \$111,779.29 and one-time capital outlay request of \$4500 for computer and office equipment.

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

Personnel costs based on 90% of policy with added benefit costs.

Annual Salary (90% FY24 Policy paygrade M): \$79,470

Benefits (total health and variable benefits): \$32,309.29

Total: \$111,779.29

DHR has determined that 90% of the policy is required due to market rates. This request pertains to obtaining spending authority for funds that come from DHR fees.

Provide detail about the revenue assumptions supporting this request.

DHR is funded through a fee collected from agencies who are supported by DHR. These fees are an approved SWCAP expense and put in a fund. DHR is requesting spending authority from the DHR fund to support this position.

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

This position will directly support the Department of Corrections in recruitment, onboarding, and employee relations for permanent, seasonal, and temporary staff.

AGENCY: 194

Approp Unit: GVHR

Decision Unit No: 12.76

Title: Human Resource Specialist Senior

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)		1			
PERSONNEL COSTS					
1. Salaries		\$71,100			
2. Benefits		\$30,428.30			
3. Group Position Funding					
TOTAL PERSONNEL COSTS		\$101,528.30			
OPERATING EXPENSES					
TOTAL OPERATING EXPENDITURES					
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS					
GRAND TOTAL		\$101,528.30			

Explain the request and provide justification for the need.

The request is for spending authority to hire a Human Resources Specialist Senior who will support the Information Technology Services (ITS). With the ongoing modernization efforts, the HR staff responsible for supporting IT are experiencing increased responsibilities in the areas of recruitment, employee retention, and engagement. ITS FY24 FTP count is 179. In FY25, ITS is expected to have an FTP count of 224.

As part of the modernization initiatives, the Historical Society is transitioning their IT support FTE to ITS. In recognition of the growing HR needs within ITS, ITS has determined that the best course of action is to transfer one of these incoming FTE positions to the Department of Human Resources (DHR) to support ITS HR operations.

It's important to note that DHR is fully supportive of this request and sees it as a strategic move to ensure adequate HR support for ITS as it continues to expand and evolve. With this new position, DHR aims to meet the service level agreement with agencies.

If a supplemental, what emergency is being addressed?

This is not a supplemental request.

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

The Division of Human Resources provides Personnel Management to all Executive Agencies within Idaho State Government. Authority can be found in IC Title 67 Chapter 53.

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

Funding for this position will be provided by the DHR fund. Spending authority in PC for this position is being requested.

What resources are necessary to implement this request?

The Division of Human Resources has requested additional spending authority for this position. The FTE required for this position will be provided by the Historical Society to DHR as a result of IT modernization. ITS has also requested that the FTE provided by HS be allocated to DHR.

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

Human Resource Specialist Senior

1 fulltime benefitted permanent classified position, pay grade M.

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

No

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

Ongoing spending authority for the total personnel costs, including benefits of \$101,528.30. ITS has made a one-time capital outlay request for computer and office equipment.

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

Personnel costs based on 90% of policy with added benefit costs.

Annual Salary (90% FY24 Policy paygrade M): \$71,100

Benefits (total health and variable benefits): \$30,428.30

Total: \$101,528.30

DHR has determined that 90% of the policy is required due to market rates. This request pertains to obtaining spending authority for funds that come from DHR fees.

Provide detail about the revenue assumptions supporting this request.

DHR is funded through a fee collected from agencies who are supported by DHR. These fees are an approved SWCAP expense and put in a fund. DHR is requesting spending authority from the DHR fund to support this position.

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

This position will directly support the ITS in recruitment, onboarding, and employee relations for permanent staff. Additionally, supporting ITS strategic objectives during modernization.

PCF Detail Report

Request for Fiscal Year: 2025

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	150.00	10,622,269	2,057,000	2,309,154	14,988,423
		Total from PCF	150.00	10,622,269	2,057,000	2,309,154	14,988,423
		FY 2024 ORIGINAL APPROPRIATION	161.00	11,622,785	2,213,750	2,300,265	16,136,800
		Unadjusted Over or (Under) Funded:	11.00	1,000,516	156,750	(8,889)	1,148,377
Adjustments to Wage and Salary							
194000 2667	3544C R90	Human Resource Associate 8742	1.00	43,680	13,750	9,518	66,948
194000 2668	3544C R90	Human Resource Associate 8742	1.00	41,662	13,750	9,079	64,491
194000 2675	792C R90	Human Resource Officer 8742	1.00	85,280	13,750	18,583	117,613
194000 2677	792C R90	Human Resource Officer 8742	1.00	85,280	13,750	18,583	117,613
194000 2680	792C R90	Human Resource Officer 8742	1.00	85,280	13,750	18,583	117,613
194000 2690	809C R90	Human Resources Unit Supervisor	1.00	79,040	13,750	17,224	110,014
194000 2701	803C R90	Human Resource Specialist 8742	1.00	49,130	13,750	10,706	73,586
194000 2713	803C R90	Human Resource Specialist 8742	1.00	52,561	13,750	11,454	77,765
194000 2805	808C R90	Personnel Technician	1.00	41,662	13,750	9,079	64,491
194000 2817	1581C R90	Program System Specialist Automated 8742	1.00	61,943	13,750	13,498	89,191
194002 0384	660C R90	Financial Specialist Senior 8810	1.00	58,240	13,750	12,691	84,681
Other Adjustments							
	500	Employees	.00	0	0	0	0
	512	Employee Benefits	.00	0	0	0	0
	513	Health Benefits	.00	0	0	0	0
Estimated Salary Needs							
		Permanent Positions	161.00	11,306,027	2,208,250	2,458,152	15,972,429
		Estimated Salary and Benefits	161.00	11,306,027	2,208,250	2,458,152	15,972,429
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	316,758	5,500	(157,887)	164,371
		Estimated Expenditures	.00	316,758	5,500	(157,887)	164,371
		Base	.00	316,758	5,500	(157,887)	164,371

PCF Summary Report

Request for Fiscal Year: 2025

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 2024 ORIGINAL APPROPRIATION	161.00	11,622,785	2,213,750	2,300,265	16,136,800
5.00	FY 2024 TOTAL APPROPRIATION	161.00	11,622,785	2,213,750	2,300,265	16,136,800
7.00	FY 2024 ESTIMATED EXPENDITURES	161.00	11,622,785	2,213,750	2,300,265	16,136,800
9.00	FY 2025 BASE	161.00	11,622,785	2,213,750	2,300,265	16,136,800
10.11	Change in Health Benefit Costs	.00	0	112,400	0	112,400
10.12	Change in Variable Benefit Costs	.00	0	0	77,200	77,200
10.61	Salary Multiplier - Regular Employees	.00	113,100	0	25,400	138,500
11.00	FY 2025 PROGRAM MAINTENANCE	161.00	11,735,885	2,326,150	2,402,865	16,464,900
12.01	1 FTE HR Specialist Senior - IDPR	1.00	71,072	14,450	15,978	101,500
12.02	FTP for HR support-SPD	1.00	55,231	14,450	12,419	82,100
12.03	Human Resources Specialist-DHW	1.00	55,231	14,450	12,419	82,100
12.04	HR Unit Supervisor- Corrections	1.00	79,491	14,450	17,859	111,800
12.76	HR Specialist Senior-ITS	1.00	71,072	14,450	15,978	101,500
13.00	FY 2025 TOTAL REQUEST	166.00	12,067,982	2,398,400	2,477,518	16,943,900

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:	8/25/2023	For Fiscal Year:	2025

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

Facility Name:	Borah Building				
City:	Boise	County:	Ada	Zip Code:	83702
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

WORK AREAS

FISCAL YR:	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	24	24	24	24	24	24
Full-Time Equivalent Positions:	23	24	24	24	24	24
Temp. Employees, Contractors, Auditors, etc.:						

SQUARE FEET

FISCAL YR:	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	8262	8262	8262	8262	8262	8262

FACILITY COST

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

FISCAL YR:	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$90,883.74	\$106,911.36	\$106,911.36	\$106,911.36	\$106,911.36	\$106,911.36

SURPLUS PROPERTY

FISCAL YR:	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. 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.
2. 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.
3. 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:

This represents the DHR Central Operations.

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 regular 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;
- Perform statewide recruitment;
- Assist executive state agencies with employee relations, complaints, and related investigations;
- System administration for Luma Human Resources Functions.
- Conduct cybersecurity and phishing training for executive branch employees.

During FY 2022, Governor Little presented and recommended implementation of the HR Modernization initiative. This initiative was implemented June 11, 2023, for Fiscal Year 2024. DHR is now comprised of 161 HR professional employees from 25 state agencies. DHR central office provides effective and consistent policies, processes and best practices in human resource services delivered to all executive state agencies.

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 2020	FY2021	FY2022	FY2023
Seminars and Publications	\$0	\$0	\$0	\$0
DHR Fund	<u>\$1,328,400</u>	<u>\$2,462,800</u>	<u>\$2,625,700</u>	<u>\$2,637,600</u>
Total	<u>\$1,328,400</u>	<u>\$2,462,800</u>	<u>\$2,625,700</u>	<u>\$2,637,600</u>

Expenditures	FY 2020	FY2021	FY2022	FY2023
Personnel Costs	\$1,525,800	\$1,560,400	\$1,689,400	\$2,284,300
Operating Expenditures	\$691,300	\$797,500	\$772,200	\$2,110,600
Capital Outlay	\$12,500	\$32,800	\$21,600	\$39,600
Trustee/Benefit Payments	\$0	\$0	\$0	\$0
Total	\$2,229,600	\$2,390,700	\$2,483,200	\$4,434,500

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY2022	FY2023
Supervisor Academy training hours*	8,232	7,080	8,454	7944
Supervisor Academy participants	343	295	351	331
Crucial Conversations Mastering Dialogue*	4480	2032	2272	2384
Crucial Conversations for Accountability*	992	400	1920	1984
Certified Public Manager students	71	60	90	88
Certified Public Manager training hours*	10,224	15,000	10,800	10,800
CPM Annual Alumni Conference attendees	121	0**	107	0**
Personnel Complaints Received	N/A	182	143	131
Personnel Complaint Investigations Conducted	12	62	33	11

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

**No Conference

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, 2021	As of July 1, 2022	As of July 1, 2023
Number of Chapters	1	1	1
Number of Words	20,600	19,802	19,219
Number of Restrictions	277	254	224

*Reflects the adoption of temporary rules from 2019

Part II – Performance Measures

Performance Measure	FY 2020	FY 2021	FY 2022	FY2023	FY2024	
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	18*	22*	1	1	-----
	target	1	1	1	1	1 time/year
2. Number of DHR Forums	actual	2	1	2	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	100%	99%	98%	-----
	target	New FY2021	2 business days	2 business days	2 business days	2 business days

Performance Measure		FY 2020	FY 2021	FY 2022	FY2023	FY2024
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 Cohorts for Public Entities	actual	3 cohorts (10,224 hours)	3 cohorts (15,000 hours)	4 cohorts (10,800 hours)	4 cohorts (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	17 cohorts	17 cohorts	22 cohorts	18 cohorts	-----
	target	6 cohorts	6 cohorts	6 cohorts	6 cohorts	6 cohorts
6. Number of Respectful Workplace Trainings for State Employees	actual	12*	12*	Offered continuously	Offered continuously	-----
	target	Monthly	Monthly	Monthly	Monthly	Monthly
7. Percentage of State Employees Completing Online Cybersecurity and Phishing Training	actual	81%	98%	97%	95%	-----
	target	100%	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	Nov 26	Nov 30	Dec 1	Dec 1	-----
	target	Dec 1	Dec 1	Dec 1	Dec 1	100%
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. Decrease time from application to hire	actual	New FY 2022	New FY 2022	New FY 2022	FY2023	-----
	target	N/A	N/A	1%	-1.05%**	20%

*Impacted by COVID-19

**Number may be skewed due to implementation of Luma and applications being in both NeoGov and Luma for the months of June, July, and August 2023

For More Information Contact

Janelle White, Interim Administrator
 Human Resources, Division of
 304 N. 8th Street, Suite 347
 Boise, ID 83720-0066
 Phone: (208) 854-3075
 E-mail: janelle.white@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

8/30/2023

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