



Division of Human Resources

Base Review

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Christine Otto, Principal
Budget and Policy Analyst

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Division of Human Resources

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. [Statutory Authority: Chapter 53, Title 67, Idaho Code]

This budget is funded with fees paid by all state agencies that have employees with the exception of the Legislative Branch, the Judicial Branch and Statewide elected Officials, and is equivalent to a portion of each position's gross salary. In FY 2024 the Legislature authorized DHR consolidation which transferred all HR positions under the Division of Human Resources. At that time, the fee was increased to 2% for classified positions, 1% for non-classified positions, and .065% for Universities and the Military Division.

Organizational Structure

Division of Human Resources
Janelle White, Administrator

161.00 FTP
15.00 Vacant
as of 9/01/2023

HR Support
132.00
Operations
29.00

Five-year Averages

Authorized FTP: **18.60**

Filled FTP Percentage: **88.50%**

Personnel Cost Appropriated: **\$1,814,780**

Percent of PC Spent on PC: **91.16%**

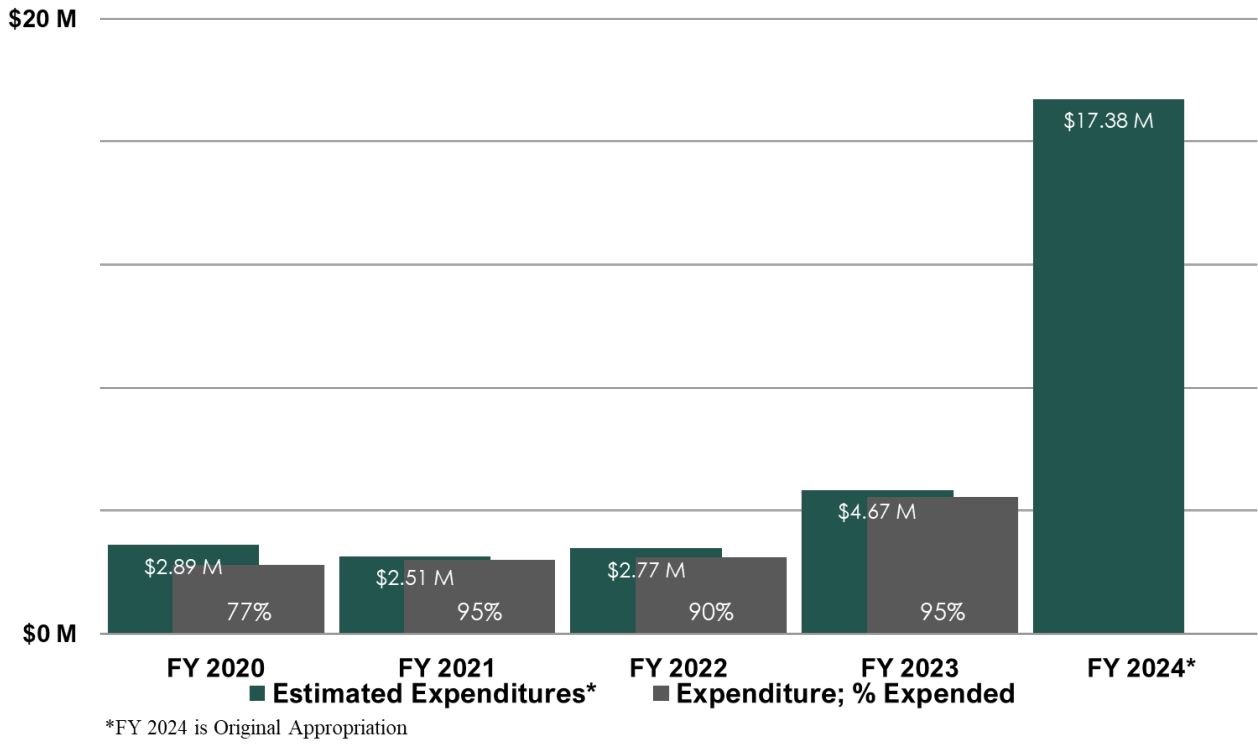


Consolidated Fund Analysis

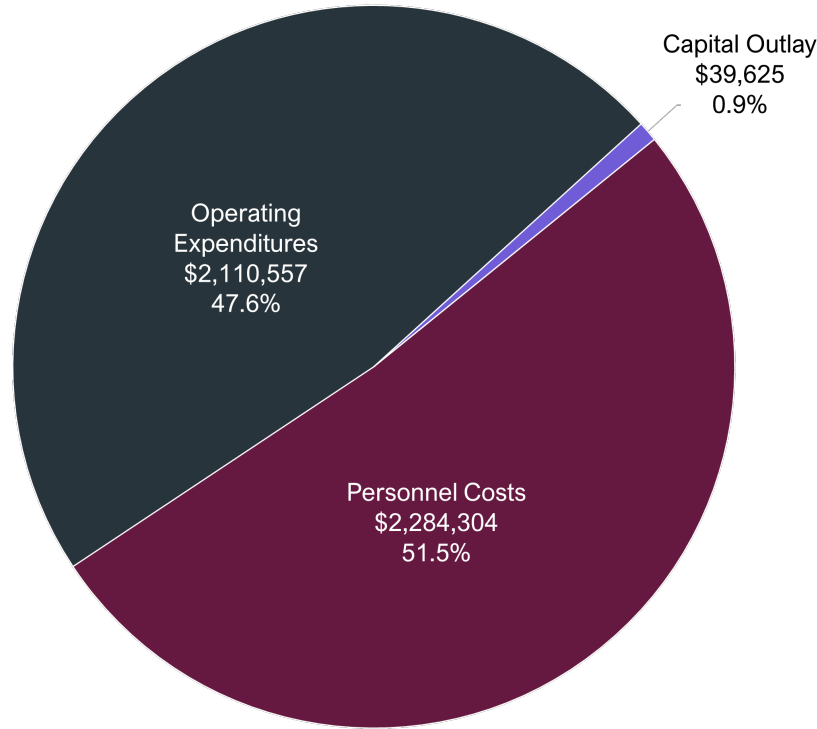
Division of Human Resources Fund	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Description	Actual	Actual	Actual	Estimate	Estimate
+ Beginning Free Fund Balance	\$1,838,300	\$1,911,900	\$2,052,800	\$1,295,300	\$854,800
+ Receipts and Transfers	\$2,464,800	\$2,624,100	\$2,639,600	\$16,940,000	\$17,440,000
- Cash Expenditures & Agency Request	\$2,391,200	\$2,483,200	\$3,397,100	\$17,380,500	\$18,185,600
Ending Free Fund Balance	\$1,911,900	\$2,052,800	\$1,295,300	\$854,800	\$109,200



Five-Year Appropriations and Expenditures



FY 2023 Expenditures



Five-Year Base Snapshot

Fiscal Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024*
1. Total FTP	16.00	17.00	22.00	22.00	161.00
2. Current Year Base	2,162,000	2,365,800	2,489,800	2,742,200	3,421,300
3. Benefits Costs	4,400	(7,300)	5,400	13,200	12,600
4. Statewide Cost Allocation	27,700	1,500	8,600	(5,000)	2,000
5. Annualizations				356,000	
6. CEC	40,800	28,600	29,800	114,900	66,700
7. Total Ongoing Maintenance Change	72,900	22,800	43,800	479,100	81,300
8. % Chg from Current Year Base (line 7 / 2)	3.4%	1.0%	1.8%	17.5%	2.4%
9. Ongoing Enhancements	130,900	101,200	15,400	200,000	13,870,400
10. Ongoing Supplementals			193,200		-
11. Total Ongoing Enhancements Change	130,900	101,200	208,600	200,000	13,870,400
12. % Chg from Current Year Base (line 11 / 2)	6.1%	4.3%	8.4%	7.3%	405.4%
Ongoing Base Adjustments					-
13. Next Year Base (line 2 + 7 + 11)	2,365,800	2,489,800	2,742,200	3,421,300	17,373,000*
14. Total Base Change (line 13 - 2)	203,800	124,000	252,400	679,100	13,951,700
15. % Chg from Current Year Base (line 14 / 2)	9.4%	5.2%	10.1%	24.8%	407.8%

*Next Year Base not set. Ongoing Original Appropriation used instead.



2023 Ongoing Budget Enhancements

Ongoing Enhancement Name	Type	Amount
Employee Engagement	Enhancement	\$200,000
Total Ongoing Base Change from Enhancements		\$200,000



2024 Ongoing Budget Enhancements

Ongoing Enhancement Name	Type	Amount
Public Defense Trailer (H236)	Enhancement	\$86,900
Financial Specialist Position	Enhancement	\$93,700
Salary Equity Adjustments	Enhancement	\$150,100
DHR Consolidation	Enhancement	\$13,539,700
Total Ongoing Base Change from Enhancements		\$13,870,400



2025 Budget Request (Supplementals & Enhancements)

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FY 2025 Enhancement Request	Amount
HR Specialist Sr. Park and Rec	\$101,500
HR Specialist for State Public Defender	\$82,100
HR Specialist for Dept. of Health and Welfare	\$82,100
HR Unit Supervisor IDOC	\$111,800
OITS Consolidation	\$101,500
Total Request for Enhancements	\$479,000

Recommended by the Governor with changes to benefits and compensation



Please feel free to contact me with any questions at (208)334-4732 or cotto@Lso.Idaho.gov



Performance Measures (If Necessary)

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 1	18* 1	22* 1	1	1
target	1	1	1	1	1 time/year
2. Number of DHR Forums	actual 2	2	2	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
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 Trainings	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

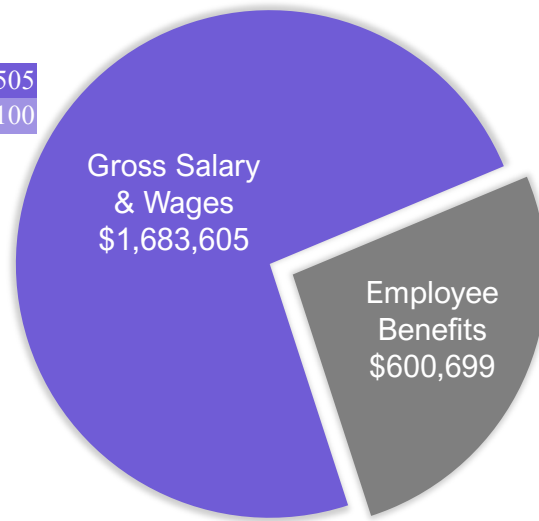
**Number may be skewed due to implementation of Luma and applications being in both NeoGov and Luma for the months of June, July, and August 2023



FY 2023 Expenditures – Personnel Costs

51.5% of Total Expenditures

Employees	\$1,680,505
Temporary Employees	\$3,100



Group Health Insurance	\$258,590
Employer Retirement Contribution	\$199,622
Social Security and Medicare	\$123,313
Life Insurance	\$11,947
DHR	\$4,628
Workers Compensation	\$2,599

A Total of \$2,284,304 Was Expended on Personnel Costs



FY 2023 Expenditures - Operating Expenditures

47.6% of Total Expenditures

Expenditure	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	% of Total
Professional Services	\$171,862	\$164,466	\$82,943	\$175,629	\$1,155,578	54.8%
Employee Development Costs	\$203,615	\$258,770	\$199,943	\$207,299	\$351,654	16.7%
Computer Services	\$100,622	\$70,272	\$329,442	\$202,620	\$335,298	15.9%
Rentals & Operating Leases	\$61,692	\$75,021	\$79,600	\$87,464	\$89,889	4.3%
Employee Travel Costs	\$36,470	\$24,781	\$351	\$14,375	\$71,131	3.4%
Miscellaneous Expenditures	\$9,617	\$32,626	\$30,317	\$38,694	\$42,552	2.0%
Administrative Supplies	\$9,486	\$4,140	\$5,828	\$7,760	\$20,719	1.0%
Administrative Services	\$7,461	\$7,958	\$3,732	\$4,724	\$17,581	0.8%
Communication Costs	\$8,398	\$11,678	\$15,873	\$17,216	\$17,554	0.8%
General Services	\$10,996	\$27,216	\$15,218	\$12,727	\$7,197	0.3%
Computer Supplies	\$3,960	\$4,701	\$1,485	\$1,967	\$1,060	0.1%
Repair & Maintenance Services	\$1,362	\$361	\$30,730	\$100	\$150	0.0%
Insurance	\$823	\$1,774	\$1,864	\$1,631	\$148	0.0%
Fuel & Lubricant Costs	\$103	(\$107)	\$90		\$27	0.0%
Repair & Maintenance Supplies	\$52	\$105	\$17	\$44	\$19	0.0%
Specific Use Supplies	\$47	\$7,546	\$68			-
Total	\$626,566	\$691,307	\$797,501	\$772,251	\$2,110,557	-



FY 2023 Expenditures – Capital Outlay

0.90% of Total Expenditures

Expenditure	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	% of Total
Computer Equipment	\$3,527	\$4,574	\$32,751	\$21,583	\$38,576	97.4%
Specific Use Equipment					\$1,049	2.6%
Office Equipment		\$7,900				-
Total	\$3,527	\$12,474	\$32,751	\$21,583	\$39,625	-



2020 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
Statewide Cybersecurity Training	Enhancement	\$50,000
Personnel Reclassification	Enhancement	\$6,400
CPM Personnel Reclassification	Enhancement	\$63,100
GOV TECH 3. Modernization – Consolidate	Enhancement	\$11,400
Total Ongoing Base Change from Enhancements		\$130,900



2021 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
Executive Management Training	Enhancement	\$25,000
Personnel Complaint Line	Enhancement	\$76,000
OITS 1 - Operating Costs	Enhancement	\$200
Total Ongoing Base Change from Enhancements		\$101,200



2022 Budget Enhancements

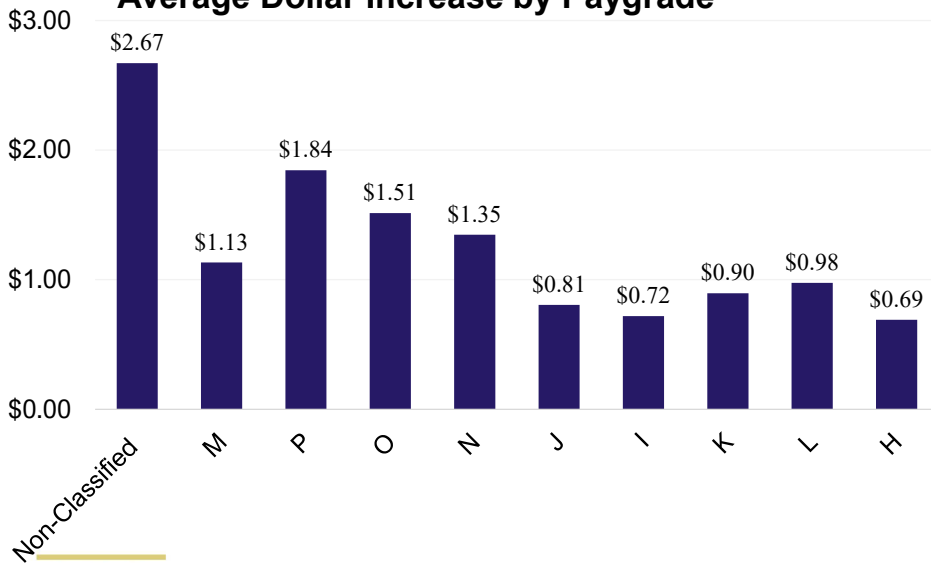
Ongoing Enhancement Name	Type	Amount
Additional Office Space	Enhancement	\$15,400
HR Modernization	Supplemental	\$193,200
Total Ongoing Base Change from Enhancements		\$208,600



FY 2024 CEC Implementation

CEC was implemented on *April 30, 2023

Average Dollar Increase by Paygrade



The Legislature appropriated \$1.20 per hour per FTP and Division of Human Resources employees received an average of a \$1.14 per hour.

Employee increases ranged from \$0.66 to \$2.67 per hour.

14 positions did not receive a CEC because of probationary status or an unfilled position.

* Due to DHR consolidation employees from other agencies that consolidated to DHR may have received a CEC on a different date.



Agency Funds – Sources and Uses

Division of Human Resources Fund

Sources: 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 .306% for agencies with delegated authority). Agencies do not contribute to the DHR for non-classified positions. The DHR allocates the costs of its operations to each participating agency in the same proportion that the amount of the payroll for classified employees of the agency bears to the total amount of the payroll for classified employees of all agencies combined and averaged as to the basis for allocation of costs (Section 67-5314(2), Idaho Code). Starting in FY 2024, DHR will be consolidated and the DHR fee will increase to 2% for classified employees, 1% for non-classified employees, and .0065% for universities and the Military Division. Elected officials and other branches of Government are exempt from consolidation. Each participating department deposits to this fund, on a pay period basis, an amount equal to its share of costs of according to the cost allocation formula set forth above. Departmental deposits for each succeeding fiscal year are at a percentage rate of salaries and wages for positions computed to be sufficient to carry out the intent and all provisions of applicable law (Section 67- 5314(3), Idaho Code).

Uses: This fund pays all expenses at the Division of Human Resources, including personnel costs, operating expenditures, and capital outlay (Section 67-5301, Idaho Code).

