

Part 1 – Agency Profile

Agency Overview:

The Division of Human Resources is responsible for the administration of the 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 oversees a compensation system designed to attract, retain, and recognize employees; develops testing and evaluation practices to rank candidates based on their potential to perform state jobs, provides training opportunities and consultation to enhance the State’s management of human resources; and maintains personnel files for State employees. The Division Administrator advises the Governor on employee compensation changes and other HR management issues. The Division provides administrative support to the Idaho Personnel Commission, whose responsibilities focus on formal hearings to resolve certain employment-related disputes.

The Division of Human Resources has two funds. The first is a dedicated fund, used for general operations. State agencies pay .615% of their classified employee payroll each biweekly pay period for DHR services. The second fund is a flow-through account, used to provide training programs. DHR charges agencies for the actual costs of the training. The revenue is collected via interagency billing, and payments are made for instructors and supplies from this account.

DHR has one office located in Boise, with recruitment information available on the Internet and in all Idaho Commerce and Labor field offices throughout the state.

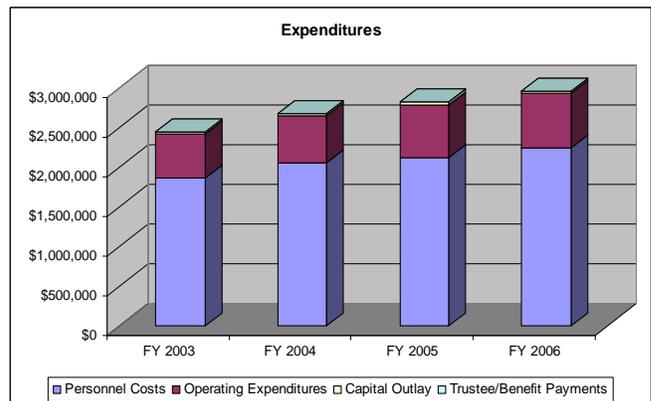
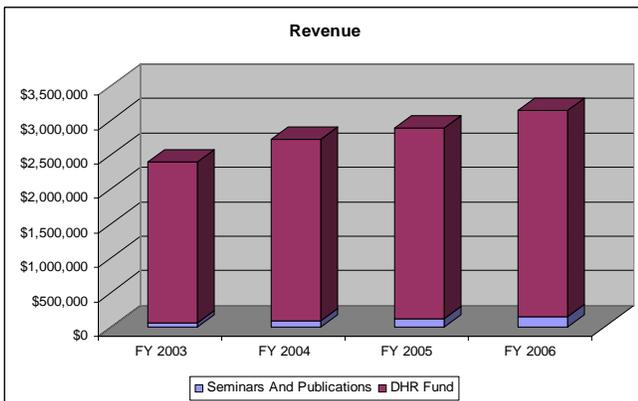
Core Functions/Idaho Code:

Idaho Code Title 67, Chapter 53, establishes the division of human resources in the office of the governor and states it is authorized and directed to administer a personnel system, including provision of personal and professional training, for classified Idaho employees.

Revenue and Expenditures:

Revenue	FY 2003	FY 2004	FY 2005	FY 2006
Seminars And Publications	\$54,900	\$84,400	\$124,500	\$144,000
DHR Fund	\$2,333,700	\$2,643,800	\$2,758,000	\$2,998,000
Total	\$2,388,600	\$2,728,200	\$2,882,500	\$3,142,000

Expenditure	FY 2003	FY 2004	FY 2005	FY 2006
Personnel Costs	\$1,867,300	\$2,055,600	\$2,119,200	\$2,244,300
Operating Expenditures	\$546,900	\$598,300	\$665,900	\$681,200
Capital Outlay	\$25,600	\$23,500	\$39,300	\$27,800
Trustee/Benefit Payments	\$0	\$0	\$0	\$0
Total	\$2,439,800	\$2,677,400	\$2,824,400	\$2,953,300



Profile of Key Services Provided

Key Services Provided	FY 2003	FY 2004	FY 2005	FY 2006
Number of employee training hours	26554	27296	23998	29261
Employees attending Open Enrollment	1899	1630	2106	2553
Certified Public Manager Students	91	102	112	141
Applications for state jobs	64321	62509	56670	55451
Number of job announcements	1241	1566	1830	2161
Number of classified hires	1956	2356	2499	2079
Idaho Personnel Commission Appeals	49	46	21	20

Performance Highlights:

The Division of Human Resources continues to be successful because of dedicated and knowledgeable staff and enhanced use of existing technological resources. DHR's technological advancements positively impact applicant and agency services. They include:

- An applicant notification system which allows applicants to choose to be automatically notified when jobs of their choice are published.
- Development of eight (8) on-line timed exams, which contribute to a more expedient process when creating hiring lists for hiring managers.
- Hiring lists for open competitive positions are created on an average of seven (7) days from the announcement closing, giving agency hiring managers a final list of applicants in a very short time. Responsiveness helps reduce losses of applicants who need answers quickly.
- Departmental Promotional hiring lists are available to hiring managers in less than 5 days from the announcement closing.

With these technological advancements, DHR continues to maintain a state-of-art applicant system. We are continuing to develop new programs and refine system reporting capabilities.

Salary surveys from both the private and public sectors contributed to an extensive comparative compensation analysis. This analysis coupled with turnover and compa-ratio statistics provided information to the legislative interim committee on employee compensation and benefits and provided critical information for the Change in Employee Compensation (CEC) annual report. DHR also provided leadership for the implementation of legislation: SB1363 and HB844. As directed by the legislature, DHR developed a new salary structure based on Hay points and market data. DHR developed a matrix using compa-ratio and employee performance to distribute pay increases to employees.

DHR uses technology to enhance the knowledge and skills of human resource professionals, providing teleconference seminars and webinars on topics of human resource practices and employee/supervisor training.

Training continues to be an important business for DHR. Statewide employee training hours increased by 22% FY05 to FY06 and the number of participating students increased by 21%. More employees trained means a more knowledgeable and efficient workforce. The Certified Public Manager (CPM) Program continues to graduate increasing numbers, with 141 graduated and 55 more expected in 12/06. This very important program trains future leaders of state government and is a vital element in workforce planning. The promotion rate for CPM graduates is 30%. As baby boomers leave state employment, graduates of the CPM program will be ideal replacements.

Part II – Performance Measures

Performance Measure	2003	2004	2005	2006	Benchmark
1. time to hiring list	n/a	n/a	8 days	7 days	14days
2. classified turnover rate	13%	13%	14%	14%	10-14%
3. state avg. pay behind market avg. pay	10%/15%	11%	14.6%	16.5%	5%
4. employee training hours	26554	27296	23998	29261	30000

Performance Measure Explanatory Note:

1. Time from announcement close to creation of a hiring list. Measures efficiency of employment/recruiting process.
2. State average turnover. Measures ability to retain employees.
3. State average pay behind market average pay. Measures the ability of the state to compete for human resources through competitive compensation.
4. Number of training hours provided to state employees. Measures learning opportunities used by state employees.

For More Information Contact

Carolyn Terteling-Payne
Human Resources, Division of
700 W State 1st Flr
PO Box 83720
Boise, ID 83720-0066
Phone: (208) 429-5500
E-mail: cterteling@dhr.idaho.gov

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Division of Human Resources

State of Idaho
James E. Risch, Governor
Carolyn Terteling-Payne,
Administrator

September 1, 2006

To: Administrator
Division of Financial Management

Director
Legislative Services Office

Reference: 67-1904 Idaho Code; Performance Measurement

I confirm that data reported in response to 67-1904 Idaho Code,
Performance Measurement has been internally assessed for accuracy and
is to the best of my knowledge accurate.



Carolyn Terteling-Payne
Administrator, Division of Human Resources



Idaho Personnel
Commission Members

Mike Brassey, Chair
Clarisse Maxwell
Pete Black
John Cowden

700 West State Street
P.O. Box 83720
Boise, ID 83720-0066
PH: 208-334-2263
1-800-554-5627
TDD: 1-800-542-5738
FX: 208-334-3182
www.dhr.idaho.gov