

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 is a dedicated fund agency. Agencies pay a percentage of their classified employee payroll for DHR services. 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. Recruitment information for state jobs is available on the internet, at all Idaho Department of Labor (IDOL) field offices, and at other state agencies. The Division Administrator oversees:

- A compensation system designed to attract, retain, and recognize employees;
- A recruitment program that provides an opportunity for candidates to apply for vacant positions;
- The recruitment and application system that provides agencies with a hiring list;

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.

During FY 2007, Governor Otter issued Executive Order 2007-04. This Executive Order directs DHR to delegate various HR functions to expedite HR actions and processes for a more efficient and cost effective government. In accordance with this Order, DHR has delegated various HR functions including position classification, recruitment, and employee relations to 19 delegated state agencies. DHR continues to provide HR functions to 65 non-delegated agencies and has responsibility for:

- Statewide human resource policy formulation and interpretation;
- Statewide compensation plan and evaluation of state job classifications;
- Certification of agency HR programs for delegation of HR functions and oversight of the implementation of these functions;
- Statewide HR issue analysis and reporting;
- Facilitation of agency partnerships;
- Review of Idaho Code on HR and proposing legislative changes;
- Administration of DHR rules;
- General HR consultation;
- Development of annual State Employee Compensation (SEC) report;
- Training;
- Recruitment for non-delegated agencies and announcements for non-classified positions;
- System administration for I-PERFORM and the Applicant Tracking System (ATS).

Through a Memorandum of Understanding (MOU), DHR contracts with the Idaho Department of Labor to maintain the on-line Application Tracking System (ATS). DHR also contracts with the State Controller's Office to maintain the statewide performance evaluation system: I-PERFORM.

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.

Revenue and Expenditures:

Revenue	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Seminars and Publications	\$0	\$0	\$0	\$0	\$0
DHR Fund	<u>\$1,749,800</u>	<u>\$1,716,700</u>	<u>\$1,755,200</u>	<u>\$1,759,900</u>	<u>\$1,790,700</u>
Total	\$1,749,800	\$1,716,700	\$1,755,200	\$1,759,900	\$1,790,700
Expenditure	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Personnel Costs	\$678,500	\$824,200	\$853,821	\$851,904	\$863,069
Operating Expenditures	\$964,800	\$669,100	\$621,096	\$451,943	\$721,015
Capital Outlay	\$13,600	\$0	\$19,973	\$0	\$11,601
Trustee/Benefit Payments	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$1,656,900	\$1,493,300	\$1,494,890	\$1,303,847	\$1,595,685

Profile of Key Services Provided:

Key Services Provided	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Certified Public Manager training hours	5,224	8,190	6,348	5,723	5,376
Certified Public Manager students	87	87	87	94	48
Number of classified hires	1,457	1,664	1,575	2,074	1,820
Idaho Personnel Commission appeals	19	19	15	13	11

Part II – Performance Measures

Performance Measure	2011	2012	2013	2014	2015	Benchmark
2. Classified turnover rate	12%*	12.9%*	13.5%*	14.4%*	14.14*	10-14%
3. Employee training hours for Certified Public Manager program	5,224	8,190	6,348	5,723	5,376	30,000

*includes retirements

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