

## ***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 45 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 Executive Order 2007-04 and 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**

<b>Revenue</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
Seminars and Publications	\$0	\$0	\$0	\$0
DHR Fund	<u>\$1,755,200</u>	<u>\$1,759,900</u>	<u>\$1,790,700</u>	<u>\$1,869,635</u>
<b>Total</b>	<b>\$1,755,200</b>	<b>\$1,759,900</b>	<b>\$1,790,700</b>	<b>\$1,869,635</b>
<b>Expenditures</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
Personnel Costs	\$853,821	\$851,904	\$863,069	\$882,432
Operating Expenditures	\$621,096	\$451,943	\$721,015	\$770,561
Capital Outlay	\$19,973	\$0	\$11,601	\$12,459
Trustee/Benefit Payments	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Total</b>	<b>\$1,494,890</b>	<b>\$1,303,847</b>	<b>\$1,595,685</b>	<b>\$1,665,452</b>

**Profile of Cases Managed and/or Key Services Provided**

<b>Key Services Provided</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
Supervisor Academy Students	N/A	N/A	N/A	248
Supervisor Academy training hours*	N/A	N/A	N/A	5,952
Crucial Conversations Students**	N/A	N/A	N/A	23
Crucial Conversations training hours*	N/A	N/A	N/A	368
Certified Public Manager students	87	94	48	130
Certified Public Manager training hours*	6,348	5,723	5,376	7,715
Number of classified hires	1,575	2,074	1,820	1,965
Review IPOP's actions for accuracy and process (total actions processed)	N/A	N/A	N/A	New
Idaho Personnel Commission appeals	15	13	11	15
Analyze employee compensation	N/A	N/A	N/A	New
Draft and publish DHR related policies	N/A	N/A	N/A	New

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

\*\*CC began in June 2016

**Performance Highlights**

DHR has updated the agency's strategic plan capturing key HR functions and employee relations. Performance measurements and benchmarks have been changed accordingly.

**Part II – Performance Measures**

Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
<b>Goal 1</b>						
<b>Support Human Resources and Related Business Processes to Ensure Integrity and Efficiency of the State’s Merit System</b>						
1. Publish guidance memos	actual	New FY 2017	New FY 2017	New FY 2017	New FY 2017	-----
	benchmark	N/A	N/A	N/A	N/A	4 times/yr
2. Log in appeal requests and forward to the IPC Chair within 24 hours of receipt	actual	New FY 2017	New FY 2017	New FY 2017	New FY 2017	-----
	benchmark	N/A	N/A	N/A	N/A	100%
<b>Goal 2</b>						
<b>Utilize Technology to Provide Efficient and Cost-Effective Human Resources Services</b>						
3. Provide ATS training to state agencies	actual	New FY 2017	New FY 2017	New FY 2017	New FY 2017	-----
	benchmark	N/A	N/A	N/A	N/A	Monthly
4. Provide IPERFORM training to state agencies	actual	New FY 2017	New FY 2017	New FY 2017	New FY 2017	-----
	benchmark	N/A	N/A	N/A	N/A	Monthly
<b>Goal 3</b>						
<b>Provide Analysis For Employee Compensation</b>						
5. Submit salary survey results before established deadlines	actual	New FY 2017	New FY 2017	New FY 2017	New FY 2017	-----
	benchmark	N/A	N/A	N/A	N/A	1 week prior to due date
6. Publish CEC report on or before December 1 <sup>st</sup> of each fiscal year.	actual	New FY 2017	New FY 2017	New FY 2017	New FY 2017	-----
	benchmark	N/A	N/A	N/A	N/A	Dec 1
<b>Goal 4</b>						
<b>Maximize Successful Employment Practices</b>						
7. Employee training hours for Supervisor Academy	actual	New FY 2017	New FY 2017	New FY 2017	New FY 2017	-----
	benchmark	N/A	N/A	N/A	N/A	6 cohorts
8. Employee training hours for Crucial Conversations	actual	New FY 2017	New FY 2017	New FY 2017	New FY 2017	-----
	benchmark	N/A	N/A	N/A	N/A	3 cohorts
9. Employee training hours for Certified Public Manager program	actual	6,348	5,723	5,376	10,823	-----
	benchmark	30,000	30,000	30,000	30,000	30,000

**For More Information Contact**

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