

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 classified employee payroll for DHR services. These services include:

- 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;
- Promulgation and administration of DHR rules;
- General HR consultation to assist with minimizing risk with employee relation issues;
- Development of annual Change in Employee Compensation (CEC) report;
- Employee, supervisor, and leadership training;
- Recruitment for non-delegated agencies and announcements for non-classified positions;
- System administration for I-PERFORM (statewide performance evaluation system) and the Applicant Tracking System (ATS): the state's online job application system.

During FY 2007, Governor Otter issued Executive Order 2007-04. This Executive Order directs DHR to delegate certain HR functions through a Memorandum of Understanding (MOU). DHR currently has MOU's with 18 delegated state agencies.

DHR contracts with the State Controller's Office (SCO) to maintain the statewide performance evaluation system: I-PERFORM and contracts with the Idaho Department of Labor to maintain the ATS system. During the 2017 legislative session, DHR received legislative approval to replace the current ATS system which is ongoing.

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 2014	FY 2015	FY 2016	FY 2017
Seminars and Publications	\$0	\$0	\$0	\$0
DHR Fund	<u>\$1,759,900</u>	<u>\$1,790,700</u>	<u>\$1,869,635</u>	<u>\$1,984,107</u>
Total	\$1,759,900	\$1,790,700	\$1,869,635	\$1,984,107
Expenditures	FY 2014	FY 2015	FY 2016	FY 2017
Personnel Costs	\$851,904	\$863,069	\$882,432	\$948,703
Operating Expenditures	\$451,943	\$721,015	\$770,561	\$720,648
Capital Outlay	\$0	\$11,601	\$12,459	\$5,739
Trustee/Benefit Payments	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$1,303,847	\$1,595,685	\$1,665,452	\$1,675,090

Profile of Cases Managed and/or Key Services Provided

Cases Managed an/or Key Services Provided	FY 2014	FY 2015	FY 2016	FY 2017
Supervisor Academy Students	N/A	N/A	248	437
Supervisor Academy training hours*	N/A	N/A	5,952	10,488
Crucial Conversations Students**	N/A	N/A	23	257
Crucial Conversations training hours*	N/A	N/A	368	4,112
Certified Public Manager students	94	48	130	92
Certified Public Manager training hours*	5,723	5,376	7,715	9,062
Number of classified hires	2,074	1,820	1,965	1621
Review/ Approve IPOP's actions for accuracy: Total actions processed.	N/A	N/A	New	51,466
Idaho Personnel Commission appeals	13	11	15	14

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

**CC began in June 2016

Part II – Performance Measures

Performance Measure	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Goal 1						
Support Human Resources and Related Business Processes to Ensure Integrity and Efficiency of the State's Merit System						
1. Publish Guidance Memos	actual	New FY 2017	New FY 2017	New FY 2017	15 times/yr	-----
	target	N/A	N/A	N/A	4 times/yr	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	100%	-----
	target	N/A	N/A	N/A	100%	100%
Goal 2						
Utilize Technology to Provide Efficient and Cost-Effective Human Resources Services						
3. Provide ATS training to state agencies	actual	New FY 2017	New FY 2017	New FY 2017	Monthly	-----
	target	N/A	N/A	N/A	Monthly	Monthly
4. Provide IPERFORM training to state agencies	actual	New FY 2017	New FY 2017	New FY 2017	Monthly	-----
	target	N/A	N/A	N/A	Monthly	Monthly
Goal 3						
Provide Analysis For Employee Compensation						
5. Submit salary survey results before established deadlines	actual	New FY 2017	New FY 2017	New FY 2017	1 wk prior to due date	-----
	target	N/A	N/A	N/A	1 wk prior to due date	1 week prior to due date
6. Publish CEC report on or before December 1 st of each fiscal year.	actual	New FY 2017	New FY 2017	New FY 2017	Dec 1	-----
	target	N/A	N/A	N/A	Dec 1	Dec 1
Goal 4						
Maximize Successful Employment Practices						
7. Employee training hours for Supervisor Academy	actual	New FY 2017	New FY 2017	New FY 2017	21 Cohorts (10,488 hours)	-----
	target	N/A	N/A	N/A	6 cohorts	6 cohorts
8. Employee training hours for Crucial Conversations	actual	New FY 2017	New FY 2017	New FY 2017	16 cohorts (4,112 hours)	-----
	target	N/A	N/A	N/A	3 cohorts	3 cohorts

Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
9. Employee training hours for Certified Public Manager program	actual	5,723	5,376	7,715	3 tracks (9,062 hours)	-----
	target	30000 hours	30000 hours	30000 hours	3 tracks bi-annually	3 tracks bi-annually

For More Information Contact

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