

## 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 currently 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 and DHR has contracted with NeoGov. The new system should be in place by December 2018.

### 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 2015	FY 2016	FY 2017	FY 2018
Seminars and Publications	\$0	\$0	\$0	\$0
DHR Fund	<u>\$1,790,700</u>	<u>\$1,869,635</u>	<u>\$1,984,107</u>	<u>\$2,150,072</u>
<b>Total</b>	<b><u>\$1,790,700</u></b>	<b><u>\$1,869,635</u></b>	<b><u>\$1,984,107</u></b>	<b><u>\$2,150,072</u></b>

Expenditures	FY 2015	FY 2016	FY 2017	FY2018
Personnel Costs	\$863,069	\$882,432	\$948,703	\$1,233,762
Operating Expenditures	\$721,015	\$770,561	\$720,648	\$989,134
Capital Outlay	\$11,601	\$12,459	\$5,739	\$5,774
Trustee/Benefit Payments	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,595,685</b>	<b>\$1,665,452</b>	<b>\$1,675,090</b>	<b>\$2,228,670</b>

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

Cases Managed and/or Key Services Provided	FY2015	FY 2016	FY 2017	FY 2018
Supervisor Academy students	N/A	248	437	394
Supervisor Academy training hours*	N/A	5,952	10,488	9,120
Crucial Conversations students**	N/A	23	257	336
Crucial Conversations training hours*	N/A	368	4,112	5,376
Certified Public Manager students	48	130	92	95
Certified Public Manager training hours*	5,376	7,715	9,062	12,880
Respectful Workplace students	N/A	N/A	N/A	1,784
Respectful Workplace training hours*	N/A	N/A	N/A	3,568
Number of classified hires	1,820	1,965	1,621	2,715
Review/ Approve IPOP's actions for accuracy: Total actions processed.	N/A	New	51,466	60,848
Idaho Personnel Commission appeals	11	15	14	9

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

\*\*CC began in June 2016

**Part II – Performance Measures**

Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY2019
<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	4 times/yr	4 times/yr	-----
	target	N/A	N/A	4 times/yr	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	100%	100%	-----
	target	N/A	N/A	100%	100%	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	Monthly	Monthly	-----
	target	N/A	N/A	Monthly	Monthly	Monthly
4. Provide IPERFORM training to state agencies	actual	New FY 2017	New FY 2017	Monthly	Monthly	-----
	target	N/A	N/A	Monthly	Monthly	Monthly

Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY2019
<b>Goal 3</b>						
<b>Provide Analysis For Employee Compensation</b>						
5. Submit salary survey results before established deadlines	actual	<i>New FY 2017</i>	<i>New FY 2017</i>	1 wk prior to due date	1 wk prior to due date	-----
	target	<i>N/A</i>	<i>N/A</i>	1 wk prior to due date	1 wk prior to due date	1 week prior to due date
6. Publish CEC report on or before December 1 <sup>st</sup> of each fiscal year.	actual	<i>New FY 2017</i>	<i>New FY 2017</i>	Dec 1	Dec 1	-----
	target	<i>N/A</i>	<i>N/A</i>	<i>Dec 1</i>	<i>Dec 1</i>	<i>Dec 1</i>
<b>Goal 4</b>						
<b>Maximize Successful Employment Practices</b>						
7. Employee training hours for Supervisor Academy	actual	<i>New FY 2017</i>	<i>New FY 2017</i>	21 Cohorts (10,488 hours)	23 cohorts (9,120 hours)	-----
	target	<i>N/A</i>	<i>N/A</i>	6 cohorts	6 cohorts	6 cohorts
8. Employee training hours for Crucial Conversations	actual	<i>New FY 2017</i>	<i>New FY 2017</i>	16 cohorts (4,112 hours)	17 cohorts (5,376 hours)	-----
	target	<i>N/A</i>	<i>N/A</i>	3 cohorts	3 cohorts	3 cohorts
9. Employee training hours for Certified Public Manager program	actual	5,376	7,715	3 tracks (9,062 hours)	3 tracks (12,880 hours)	-----
	target	30000 hours	30000 hours	3 tracks bi-annually	3 tracks bi-annually	3 tracks bi-annually

**For More Information Contact**

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