# *Part I – Agency Profile*

**FY 2018 – Do not delete this text**

**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:

* Review of Idaho Code on Human Resources and proposed legislative changes;
* Statewide human resource policy formulation and interpretation;
* Statewide compensation plan and evaluation of state job classifications;
* Facilitation of agency partnerships;
* Review audits of agency HR functions to ensure compliance with federal and state requirements;
* General HR consultation to assist with minimizing risk of employee relations 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;
* Assist executive state agencies with employee relations, complaints, and related investigations;
* System administration for I-PERFORM (statewide performance evaluation system) and NeoGov (online job application system).
* Conduct cybersecurity and phishing training for executive branch employees.

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 17 delegated executive branch agencies. DHR contracts with the State Controller’s Office (SCO) to maintain the statewide performance evaluation system: I-PERFORM. DHR contracts with NeoGov for the online job application system.

**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.

Idaho Code Title 59, Chapter 16, directs agencies in the executive department with non-classified positions, to the extent possible, to pay salary and wages similar to classified positions in consultation with DHR.

**Revenue and Expenditures**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Revenue** | **FY 2019** | **FY 2019** | **FY 2021** | **FY 2022** |
| Seminars and Publications | $0 | $0 | $0 |  |
| DHR Fund | $2,321,500 | $1,328,400 | $2,462,800 |  |
| **Total** |  **$2,321,500** | **$1,328,400** | **$2,462,800** |  |
| **Expenditures** | **FY 2019** | **FY 2020** | **FY 2021** | **FY 2022** |
| Personnel Costs | $1,293,700 | $1,525,800 | $1,560,400 |  |
| Operating Expenditures | $626,600 | $691,300 | $797,500 |  |
| Capital Outlay | $3,500 | $12,500 | $32,800 |  |
| Trustee/Benefit Payments | $0 | $0 | $0 |  |
| **Total** | **$1,923,800** | **$2,229,600** | **$2,390,700** |  |

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

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Cases Managed and/or Key Services Provided** | **FY 2019** | **FY 2020** | **FY 2021** | **FY 2022** |
| Supervisor Academy training hours\* | 8,840 | 8,232 | 7,080 |  |
| Supervisor Academy participants | 360 | 343 | 295 |  |
| Crucial Conversations training hours\* | 3,104 | 4,448 | 2,032 |  |
| Certified Public Manager students  | 84 | 71 | 60 |  |
| Certified Public Manager training hours\* | 11,661 | 10,224 | 15,000 |  |
| CPM Annual Alumni Conference attendees | 245 | 121 | 0\*\* |  |
| Respectful Workplace attendees | 2,729  | 6,222 | 7,073 |  |
| Respectful Workplace training hours\* | 5,458 | 12,444 | 14,146 |  |
| Human Resource Officer Meetings\*\* | 12 | 26\*\* | 22\*\* |  |
| Personnel Complaints Received\*\*\* | N/A | N/A | 182 |  |
| Personnel Complaint Investigations Conducted | 21 | 12 | 62 |  |

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

*\*\*Impacted by COVID-19*

*\*\*\*As of July 1, 2021 – Implementation date of the state employee complaint line*

***Part II – Performance Measures***

| **Performance Measure** | **FY 2019** | **FY 2019** | **FY 2021** | **FY 2022** | **FY 2023** |
| --- | --- | --- | --- | --- | --- |
| **Goal 1****SupportHuman Resources and Related Business Processes to Ensure Integrity and Efficiency of the State’s Personnel System** |
| 1. Number of Director/ Agency Head Trainings | actual | 2 | 18\* | 22\* | ------------- |  |
| *target* | *2* | *2* | *2* | *2 times/year* |  |
| 2. Number of DHR Forums | actual | 2 | 2\* | 1\* | ---------- |  |
| *target* | *2 times/year* | *2 times/year* | *2 times/year* | *2times/year* |  |
| 3.Percentage of Initial Complaints with Timely Responses  | actual | *N/A* | *N/A* | *100%* | ---------- |  |
| *target* | *New FY2021* | *New FY2021* | *2 business days* | *2 business days* |  |
| **Goal 2****Develop a Highly Skilled Workforce Through Statewide Trainings Supporting a Desirable Workplace and Career Opportunities for Idaho’s Children and Grandchildren.**  |
| 4.Number of Certified Public Manager Program Tracks for Public Entities | actual | 3 tracks(11,661 hours) | 3 tracks(10,224 hours) | 3 tracks(15,000 hours) | ---------- |  |
| *target* | *3 tracks bi-annually* | *3 tracks bi-annually* | *3 tracks bi-annually* | *3 tracks bi-annually* |  |
| 5. Number of Supervisor Academy Cohorts forState Employees | actual | 24 cohorts | 17 cohorts | 17 | ---------- |  |
| *target* | *6 cohorts* | *6 cohorts* | *6 cohorts* | *6 cohorts* |  |
| 6. Number of Respectful Workplace Trainings for State Employees | actual | *12* | *12\** | *12\** | ---------- |  |
| *target* | *Monthly* | *Monthly* | *Monthly* | *Monthly* |  |
| 7. Percentage of State Employees Completing Online Cybersecurity and Phishing Training | actual | *New FY 2020* | *81%* | *98%* | ---------- |  |
| *target* | *N/A* | *100%*  | *100%* | *100%* |  |
| **Goal 3****Provide Accurate Analysis for Employee Compensation to Support a Competitive Compensation Strategy within State Government** |
| 8. Deadline to Publish CEC Report  | actual | *Dec 1* | *Nov 26* | *Nov 30* | ---------- |  |
| *target* | *Dec 1* | *Dec 1* | *Dec 1* | *Dec 1- Each Fiscal Year* |  |
| **Goal 4****Develop Recruitment and Retention Strategies within State Government which Support Workforce Planning Needs; Enhance HR Analytics and Reporting; and Build State Government’s Brand as Being a Great Place to Work.**  |
| 9. Develop an Annual Employee Engagement Survey  | actual | *New FY 2022* | *New FY 2022* | *New FY 2022* | ---------- |  |
| *target* | *N/A* | *N/A* | *N/A* | *October* |  |
| **Goal 5****Review and Modify DHR Statutes and Rules for Modernization in the Recruitment, Retention, and Management of State Employees** |
| 10. Deadline to Submit Rule Reduction Modifications  | actual | *New FY 2020* |  *DFM Established Deadline* | *DFM Established Deadline* | ---------- |  |
| *target* | *N/A* | *August 7* | *August 12* | *August* |  |

*\*Impacted by COVID-19*

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