# *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 regular 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;
* Perform statewide recruitment;
* Assist executive state agencies with employee relations, complaints, and related investigations;
* System administration for Luma Human Resources Functions.
* Conduct cybersecurity and phishing training for executive branch employees.

During FY 2022, Governor Little presented and recommended implementation of the HR Modernization initiative. This initiative was implemented June 11, 2023, for Fiscal Year 2024. DHR is now comprised of 161 HR professional employees from 25 state agencies. DHR central office provides effective and consistent policies, processes and best practices in human resource services delivered to all executive state agencies.

**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 2021** | **FY2022** | **FY2023** | **FY2024** |
| Seminars and Publications | $0 | $0 | $0 |  |
| DHR Fund | $2,462,800 | $2,625,700 | $2,637,600 |  |
| **Total** | **$2,462,800** | **$2,625,700** | **$2,637,600** |  |
| **Expenditures** | **FY 2021** | **FY2022** | **FY2023** | **FY2024** |
| Personnel Costs | $1,560,400 | $1,689,400 | $2,284,300 |  |
| Operating Expenditures | $797,500 | $772,200 | $2,110,600 |  |
| Capital Outlay | $32,800 | $21,600 | $39,600 |  |
| Trustee/Benefit Payments | $0 | $0 | $0 |  |
| **Total** | **$2,390,700** | **$2,483,200** | **$4,434,500** |  |

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

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Cases Managed and/or Key Services Provided** | **FY 2021** | **FY 2022** | **FY2023** | **FY2024** |
| Supervisor Academy training hours\* | 7,080 | 8,454 | 7944 |  |
| Supervisor Academy participants | 295 | 351 | 331 |  |
| Crucial Conversations Mastering Dialogue\* | 2032 | 2272 | 2384 |  |
| Crucial Conversations for Accountability\* | 400 | 1920 | 1984 |  |
| Certified Public Manager students | 60 | 90 | 88 |  |
| Certified Public Manager training hours\* | 15,000 | 10,800 | 10,800 |  |
| CPM Annual Alumni Conference attendees | 0\*\* | 107 | 0\*\* |  |
| Personnel Complaints Received | 182 | 143 | 131 |  |
| Personnel Complaint Investigations Conducted | 62 | 33 | 11 |  |

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

*\*\*No Conference*

**Red Tape Reduction Act**

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

|  | **As of July 1, 2022** | **As of July 1, 2023** | **As of July 1, 2024** |
| --- | --- | --- | --- |
| Number of Chapters | 1 | 1 |  |
| Number of Words | 19,802 | 19,219 |  |
| Number of Restrictions | 254 | 224 |  |

*\*Reflects the adoption of temporary rules from 2019*

***Part II – Performance Measures***

| **Performance Measure** | | **FY 2021** | **FY 2022** | **FY 2023** | | **FY2024** | **FY2025** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **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 | 22\* | 1 | 1 | | ------------- |  |
| *target* | *1* | *1* | *1* | | *1 time/year* |  |
| 2. Number of DHR Forums | actual | 1 | 2 | 2 | | ---------- |  |
| *target* | *2 times/year* | *2 times/year* | *2 times/year* | | *2 times/year* |  |
| 3.Percentage of Initial Complaints with Timely Responses | actual | 100% | 99% | 98% | | ---------- |  |
| *target* | *2 business days* | *2 business days* | *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 Cohorts for Public Entities | actual | 3 cohorts  (15,000 hours) | 4 cohorts  (10,800 hours) | 4 cohorts  (10,800 hours) | | ---------- |  |
| *target* | *3 tracks bi-annually* | *3 tracks bi-annually* | *3 tracks bi-annually* | | *3 tracks bi-annually* |  |
| 5. Number of Supervisor Academy Cohorts for  State Employees | actual | 17 cohorts | 22 cohorts | 18 cohorts | | ---------- |  |
| *target* | *6 cohorts* | *6 cohorts* | *6 cohorts* | | *6 cohorts* |  |
| 6. Number of Respectful Workplace Trainings for State Employees | actual | *12\** | *Offered continuously* | *Offered continuously* | | ---------- |  |
| *target* | *Monthly* | *Monthly* | *Monthly* | | *Monthly* |  |
| 7. Percentage of State Employees Completing Online Cybersecurity and Phishing Training | actual | 98% | 97% | 95% | | ---------- |  |
| *target* | *100%* | *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 | Nov 30 | Dec 1 | | Dec 1 | ---------- |  |
| *target* | *Dec 1* | *Dec 1* | | *Dec 1* | *Dec 1* |  |
| **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. Decrease time from application to hire | actual | New FY 2022 | New FY 2022 | | FY2023 | *-------------* |  |
| *target* | *N/A* | *1%* | | *-1.05%\*\** | *20%* |  |

*\*Impacted by COVID-19*

*\*\*Number may be skewed due to implementation of Luma and applications being in both NeoGov and Luma for the months of June, July, and August 2023*

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