# *Part I – Agency Profile*

**FY 2018 – Do not delete this text**

**Agency Overview**

The Division of Human Resources is responsible for the management of the State of Idaho personnel system and supports Executive agencies in their effort to hire, support, compensate, develop, and retain high performers in State government. The consolidation of HR resources under DHR seeks to improve consistency and effectiveness in managing the state’s personnel system. As a result of House Bill 251, Human Resources support began July 1, 2023, and operates as a shared services model. A shared service model means HR support is coordinated at an enterprise level to ensure policy and practice coordination. These services will be provided to agency management through HR professionals assigned and often housed within the agencies. The model consists of 166 HR professionals supporting all Executive agencies reporting to the Governor.

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;
* Development of recruitment standards and career outreach programs;
* Employment law administration;
* Development of annual Change in Employee Compensation (CEC) report;
* Employee, supervisor, and leadership training;
* Employee and supervisor relations, complaints, and related investigations;
* System administration for Luma Human Resources Functions;
* Conduct cybersecurity and phishing training for executive branch employees.

**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** | **FY2022** | **FY2023** | **FY2024\*** | **FY2025** |
| Seminars and Publications | $0 | $0 | $0 |  |
| DHR Fund | $2,625,700 | $2,637,600 | $16,045,292 |  |
| **Total** | **$2,625,700** | **$2,637,600** | **$16,045,292** |  |
| **Expenditures** | **FY2022** | **FY2023** | **FY2024** | **FY2025** |
| Personnel Costs | $1,689,400 | $2,284,300 | $14,632,013 |  |
| Operating Expenditures | $772,200 | $2,110,600 | $1,125,455 |  |
| Capital Outlay | $21,600 | $39,600 | $24,620 |  |
| Trustee/Benefit Payments | $0 | $0 | $0 |  |
| **Total** | **$2,483,200** | **$4,434,500** | **$15,782,088** |  |

***\*****FY2024 increases due to HR Modernization.*

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

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Cases Managed and/or Key Services Provided** | **FY 2022** | **FY 2023** | **FY2024** | **FY2025** |
| Supervisor Academy training hours\* | 8,454 | 7944 | 8,304 |  |
| Supervisor Academy participants | 351 | 331 | 346 |  |
| Crucial Conversations Mastering Dialogue\* | 2272 | 2384 | 4,384 |  |
| Crucial Conversations for Accountability\* | 1920 | 1984 | 944 |  |
| Certified Public Manager students | 90 | 88 | 73 |  |
| Certified Public Manager training hours\* | 10,800 | 10,800 | 10,800 |  |
| CPM Annual Alumni Conference attendees | 107 | 0\*\* | 0\*\* |  |
| Personnel Complaints Received\*\*\* | 143 | 131 | 128 |  |
| Personnel Complaint Investigations Conducted\*\*\*\*  Employee Academy training hours\*  Employee Academy participants\*\*\*\*\*  HR Micro-learning trainings\*\*\*\*\* | 33  n/a  n/a  n/a | 11  n/a  n/a  n/a | 9  5,648  353  10 |  |

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

*\*\*No Conference*

*\*\*\*Received through the DHR Employee Complaint Line.*

*\*\*\*\*Complaints that warranted full investigation with investigative report and findings. All complaints are reviewed thoroughly and addressed.*

*\*\*\*\*\*New service provided in FY24.*

***Part II – Performance Measures***

**FY24 – FY29 Performance Measures and Targets – Previous**

| **Performance Measure** | | **FY 2022** | **FY 2023** | **FY 2024** | **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 | 1 | 1 | 1 |  |
| *target* | *1/year* | *1/year* | *1/year* |  |
| 2. Number of DHR Forums | actual | 2 | 2 | 1 |  |
| *target* | *2 times/year* | *2 times/year* | *2 times/year\** |  |
| 3.Percentage of Initial Complaints with Timely Responses | actual | 99% | 98% | 96% |  |
| *target* | *2 business days* | *2 business days* | *2 business days* |  |
| \**Internal goal updated to 1 HR Summit (previously forum) due to HR Modernization.* | | | | | |
| **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 | 4 cohorts  (10,800 hours) | 4 cohorts  (10,800 hours) | 4 cohorts  (10,800 hours) |  |
| *target* | *3 tracks bi-annually* | *3 tracks bi-annually* | *3 tracks bi-annually* |  |
| 5. Number of Supervisor Academy Cohorts for  State Employees | actual | 22 cohorts | 18 cohorts | 18 cohorts |  |
| *target* | *6 cohorts* | *6 cohorts* | *6 cohorts* |  |
| 6. Number of Respectful Workplace Trainings for State Employees | actual | *Offered continuously* | *Offered continuously* | *Offered continuously* |  |
| *target* | *Monthly* | *Monthly* | *Monthly* |  |
| 7. Percentage of State Employees Completing Online Cybersecurity and Phishing Training\* | actual | 97% | 95% | 94.4% |  |
| *target* | *100%* | *100%* | *100%* |  |
| *\*Phishing training is currently turned off.* | | | | | |
| **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* |  |
| **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 | 55 | 58 | 67\*\* |  |
| *target* | *Less than 60 days* | *Less than 60 days* | *Less than 60 days* |  |

*\*New goal in FY22.*

*\*\*Increase due to more agencies utilizing Luma for recruitments than who used NeoGov. Additionally, Luma requires all positions be posted through the system versus the previous option to post outside of the NeoGov system.*

**FY25 – FY29 Performance Measures – New\***

| **Performance Measure** | | **FY 2025** | **FY 2026** | **FY 2027** | **FY2028** |
| --- | --- | --- | --- | --- | --- |
| **Goal 1**  **Establish the State of Idaho as an Employer of Choice.** | | | | | |
| 1. Percentage of Employees Completing the Annual Employee Engagement Survey | actual |  |  |  |  |
| *target* | *75%* |  |  |  |
| **Goal 2**  **Provide Timely, Accurate, and Compassionate Customer Service.** | | | | | |
| 2.Number of New Employee Orientations for New Staff | actual |  |  |  |  |
| *target* | *12 per year* |  |  |  |
| **Goal 3**  **Promote Transparency in State Government.** | | | | | |
| 3. Reduce Bounce Rate on Public-facing DHR Website | actual |  |  |  |  |
| *target* | *Less than 40%* |  |  |  |

*\*DHR developed a new strategic plan for FY 25 – FY 29. However, to comply with Idaho Code 67-1904, measures and targets from the FY 24 – FY 25 plan were retained to report on the results for each measure for the prior four (4) fiscal years. This represents the old measures and targets. The FY 25 – FY 29 performance measures and targets come from the new plan and portray only the targets. Actual data will be available by the end of FY 25 and will be reported against the new targets in next year’s performance measurement report.*

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