

**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:

- 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 2020	FY2021	FY2022
Seminars and Publications	\$0	\$0	\$0	\$0
DHR Fund	<u>\$2,321,500</u>	<u>\$1,328,400</u>	<u>\$2,462,800</u>	<u>\$2,625,700</u>
<b>Total</b>	<b><u>\$2,321,500</u></b>	<b><u>\$1,328,400</u></b>	<b><u>\$2,462,800</u></b>	<b><u>\$2,625,700</u></b>

Expenditures	FY 2019	FY 2020	FY2021	FY2022
Personnel Costs	\$1,293,700	\$1,525,800	\$1,560,400	\$1,689,400
Operating Expenditures	\$626,600	\$691,300	\$797,500	\$772,200
Capital Outlay	\$3,500	\$12,500	\$32,800	\$21,600
Trustee/Benefit Payments	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,923,800</b>	<b>\$2,229,600</b>	<b>\$2,390,700</b>	<b>\$2,483,200</b>

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

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY2021	FY2022
Supervisor Academy training hours*	8,840	8,232	7,080	8,454
Supervisor Academy participants	360	343	295	351
Crucial Accountability*	N/A	N/A	N/A	464
Certified Public Manager students	84	71	60	90
Certified Public Manager training hours*	11,661	10,224	15,000	10,800
CPM Annual Alumni Conference attendees	245	121	0**	107
Respectful Workplace attendees	2,729	6,222	7,073	3,019
Respectful Workplace training hours*	5,458	12,444	14,146	4,529
Human Resource Officer Meetings**	12	26**	22**	12
Personnel Complaints Received	N/A	N/A	182	143
Personnel Complaint Investigations Conducted	21	12	62	33

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

\*\*Impacted by COVID-19

**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, 2020	As of July 1, 2021	As of July 1, 2022
Number of Chapters	1	1	1
Number of Words	20,619	20,600	19,802
Number of Restrictions	289*	277	254

\*Reflects the adoption of temporary rules from 2019

**Part II – Performance Measures**

Performance Measure		FY 2019	FY 2020	FY 2021	FY2022	FY2023
<b>Goal 1</b>						
<b>Support Human Resources and Related Business Processes to Ensure Integrity and Efficiency of the State’s Personnel System</b>						
1. Number of Director/ Agency Head Trainings	actual	2	18*	22*	1	-----
	target	2	2	2	2	1 time/year
2. Number of DHR Forums	actual	2	2*	1*	2	-----
	target	2 times/year	2 times/year	2 times/year	2 times/year	2 times/year
3. Percentage of Initial Complaints with Timely Responses	actual	N/A	N/A	100%	99%	-----
	target	New FY2021	New FY2021	2 business days	2 business days	2 business days

Performance Measure		FY 2019	FY 2020	FY 2021	FY2022	FY2023
<b>Goal 2</b>						
<b>Develop a Highly Skilled Workforce Through Statewide Trainings Supporting a Desirable Workplace and Career Opportunities for Idaho's Children and Grandchildren.</b>						
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)	4 tracks (10,800 hours)	-----
	target	3 tracks bi-annually	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	24 cohorts	17 cohorts	17 cohorts	22 cohorts	-----
	target	6 cohorts	6 cohorts	6 cohorts	6 cohorts	6 cohorts
6. Number of Respectful Workplace Trainings for State Employees	actual	12	12*	12*	Offered continuously	-----
	target	Monthly	Monthly	Monthly	Monthly	Monthly
7. Percentage of State Employees Completing Online Cybersecurity and Phishing Training	actual	New FY 2020	81%	98%	97%	-----
	target	N/A	100%	100%	100%	100%
<b>Goal 3</b>						
<b>Provide Accurate Analysis for Employee Compensation to Support a Competitive Compensation Strategy within State Government</b>						
8. Deadline to Publish CEC Report by December 1 each year	actual	Dec 1	Nov 26	Nov 30	Dec 1	-----
	target	100%	100%	100%	100%	100%
<b>Goal 4</b>						
<b>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.</b>						
9. Develop an Annual Employee Engagement Survey by December 2022	actual	New FY 2022	New FY 2022	New FY 2022	FY2023	-----
	target	N/A	N/A	N/A	100%	100%
10. Decrease time from application to hire	actual	New FY2022	New FY2022	NewFY2022	FY2022	-----
	target	N/A	N/A	N/A	1%	20%
<b>Goal 5</b>						
<b>Review and Modify DHR Statutes and Rules for Modernization in the Recruitment, Retention, and Management of State Employees</b>						
11. Deadline to Submit Rule Reduction Modifications	actual	New FY 2020	DFM Established Deadline	DFM Established Deadline	DFM Established Deadline	-----
	target	N/A	August 7	August 12	August 12	August

\*Impacted by COVID-19

**For More Information Contact**

Lori A. Wolff, Administrator  
 Human Resources, Division of  
 304 N. 8<sup>th</sup> Street, Suite 347  
 Boise, ID 83720-0066  
 Phone: (208) 854-3075  
 E-mail: lori.wolff@dhr.idaho.gov