

## 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 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 2020	FY2021	FY2022	FY2023
Seminars and Publications	\$0	\$0	\$0	\$0
DHR Fund	<u>\$1,328,400</u>	<u>\$2,462,800</u>	<u>\$2,625,700</u>	<u>\$2,637,600</u>
<b>Total</b>	<b><u>\$1,328,400</u></b>	<b><u>\$2,462,800</u></b>	<b><u>\$2,625,700</u></b>	<b><u>\$2,637,600</u></b>

Expenditures	FY 2020	FY2021	FY2022	FY2023
Personnel Costs	\$1,525,800	\$1,560,400	\$1,689,400	\$2,284,300
Operating Expenditures	\$691,300	\$797,500	\$772,200	\$2,110,600
Capital Outlay	\$12,500	\$32,800	\$21,600	\$39,600
Trustee/Benefit Payments	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,229,600</b>	<b>\$2,390,700</b>	<b>\$2,483,200</b>	<b>\$4,434,500</b>

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

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY2022	FY2023
Supervisor Academy training hours*	8,232	7,080	8,454	7944
Supervisor Academy participants	343	295	351	331
Crucial Conversations Mastering Dialogue*	4480	2032	2272	2384
Crucial Conversations for Accountability*	992	400	1920	1984
Certified Public Manager students	71	60	90	88
Certified Public Manager training hours*	10,224	15,000	10,800	10,800
CPM Annual Alumni Conference attendees	121	0**	107	0**
Personnel Complaints Received	N/A	182	143	131
Personnel Complaint Investigations Conducted	12	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, 2021	As of July 1, 2022	As of July 1, 2023
Number of Chapters	1	1	1
Number of Words	20,600	19,802	19,219
Number of Restrictions	277	254	224

\*Reflects the adoption of temporary rules from 2019

**Part II – Performance Measures**

Performance Measure	FY 2020	FY 2021	FY 2022	FY2023	FY2024	
<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	18*	22*	1	1	-----
	target	1	1	1	1	1 time/year
2. Number of DHR Forums	actual	2	1	2	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	100%	99%	98%	-----
	target	New FY2021	2 business days	2 business days	2 business days	2 business days

Performance Measure		FY 2020	FY 2021	FY 2022	FY2023	FY2024
<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 Cohorts for Public Entities	actual	3 cohorts (10,224 hours)	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	3 tracks bi-annually
5. Number of Supervisor Academy Cohorts for State Employees	actual	17 cohorts	17 cohorts	22 cohorts	18 cohorts	-----
	target	6 cohorts	6 cohorts	6 cohorts	6 cohorts	6 cohorts
6. Number of Respectful Workplace Trainings for State Employees	actual	12*	12*	Offered continuously	Offered continuously	-----
	target	Monthly	Monthly	Monthly	Monthly	Monthly
7. Percentage of State Employees Completing Online Cybersecurity and Phishing Training	actual	81%	98%	97%	95%	-----
	target	100%	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	actual	Nov 26	Nov 30	Dec 1	Dec 1	-----
	target	Dec 1	Dec 1	Dec 1	Dec 1	Dec 1
<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. Decrease time from application to hire	actual	New FY 2022	New FY 2022	New FY 2022	FY2023	-----
	target	N/A	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

**For More Information Contact**

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