

Part I – Agency Profile

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	FY 2021	FY2022	FY2023	FY2024*
Seminars and Publications	\$0	\$0	\$0	\$0
DHR Fund	<u>\$2,462,800</u>	<u>\$2,625,700</u>	<u>\$2,637,600</u>	<u>\$16,045,292</u>
Total	<u>\$2,462,800</u>	<u>\$2,625,700</u>	<u>\$2,637,600</u>	<u>\$16,045,292</u>
Expenditures	FY 2021	FY2022	FY2023	FY2024
Personnel Costs	\$1,560,400	\$1,689,400	\$2,284,300	\$14,632,013
Operating Expenditures	\$797,500	\$772,200	\$2,110,600	\$1,125,455
Capital Outlay	\$32,800	\$21,600	\$39,600	\$24,620
Trustee/Benefit Payments	\$0	\$0	\$0	\$0
Total	<u>\$2,390,700</u>	<u>\$2,483,200</u>	<u>\$4,434,500</u>	<u>\$15,782,088</u>

*FY2024 increases due to HR Modernization.

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	8,304
Supervisor Academy participants	295	351	331	346
Crucial Conversations Mastering Dialogue*	2032	2272	2384	4,384
Crucial Conversations for Accountability*	400	1920	1984	944
Certified Public Manager students	60	90	88	73
Certified Public Manager training hours*	15,000	10,800	10,800	10,800
CPM Annual Alumni Conference attendees	0**	107	0**	0**
Personnel Complaints Received***	182	143	131	128
Personnel Complaint Investigations Conducted****	62	33	11	9
Employee Academy training hours*	n/a	n/a	n/a	5,648
Employee Academy participants*****	n/a	n/a	n/a	353
HR Micro-learning trainings*****	n/a	n/a	n/a	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 2021	FY 2022	FY 2023	FY2024
Goal 1					
Support Human 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	1
	target	1/year	1/year	1/year	1/year
2. Number of DHR Forums	actual	1	2	2	1
	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%	96%
	target	2 business days	2 business days	2 business days	2 business days

*Internal goal updated to 1 HR Summit (previously forum) due to HR Modernization.

Performance Measure		FY 2021	FY 2022	FY 2023	FY2024
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)	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	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	Offered continuously
	target	Monthly	Monthly	Monthly	Monthly
7. Percentage of State Employees Completing Online Cybersecurity and Phishing Training*	actual	98%	97%	95%	94.4%
	target	100%	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 26	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	N/A	55	58	67**
	target	N/A*	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.*

For More Information Contact

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