

Agency Summary And Certification

FY 2026 Request

Agency: Division of Human Resources

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In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director: Janelle White Date: 10/31/2024

			FY 2024 Total Appropriation	FY 2024 Total Expenditures	FY 2025 Original Appropriation	FY 2025 Estimated Expenditures	FY 2026 Total Request
Appropriation Unit							
Division of Human Resources			17,380,500	15,782,100	18,298,500	18,298,500	18,731,700
Total			17,380,500	15,782,100	18,298,500	18,298,500	18,731,700
By Fund Source							
D	47512	Dedicated	17,380,500	15,782,100	18,298,500	18,298,500	18,731,700
Total			17,380,500	15,782,100	18,298,500	18,298,500	18,731,700
By Account Category							
Personnel Cost			16,136,800	14,632,000	16,980,100	16,980,100	17,355,700
Operating Expense			1,239,200	1,125,500	1,318,400	1,318,400	1,376,000
Capital Outlay			4,500	24,600	0	0	0
Total			17,380,500	15,782,100	18,298,500	18,298,500	18,731,700
FTP Positions			161	161	166	166	166
Total			161	161	166	166	166

Division Description**Request for Fiscal Year:** 2026**Agency:** Division of Human Resources

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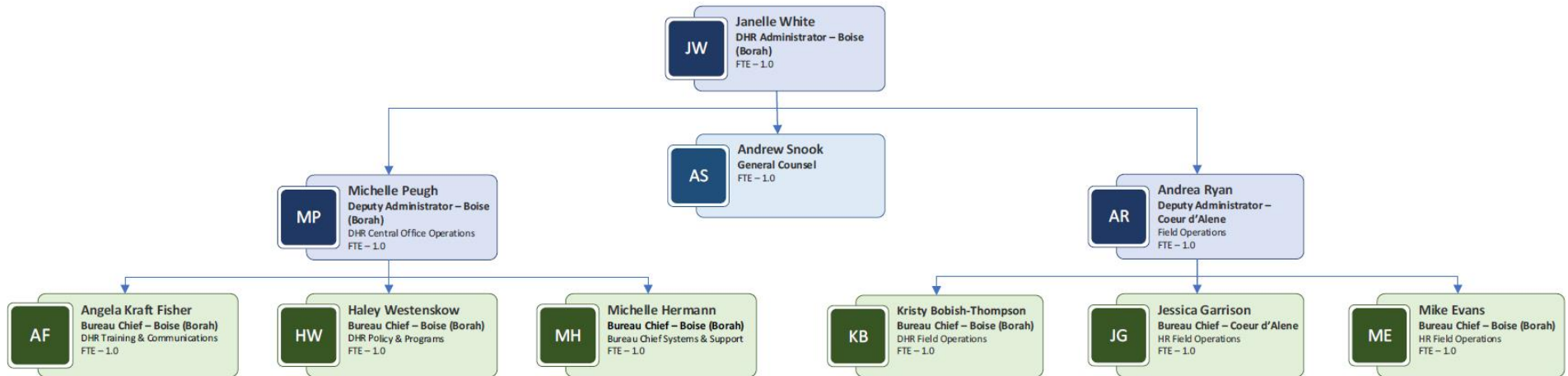
Division: Division of Human Resources

DH1

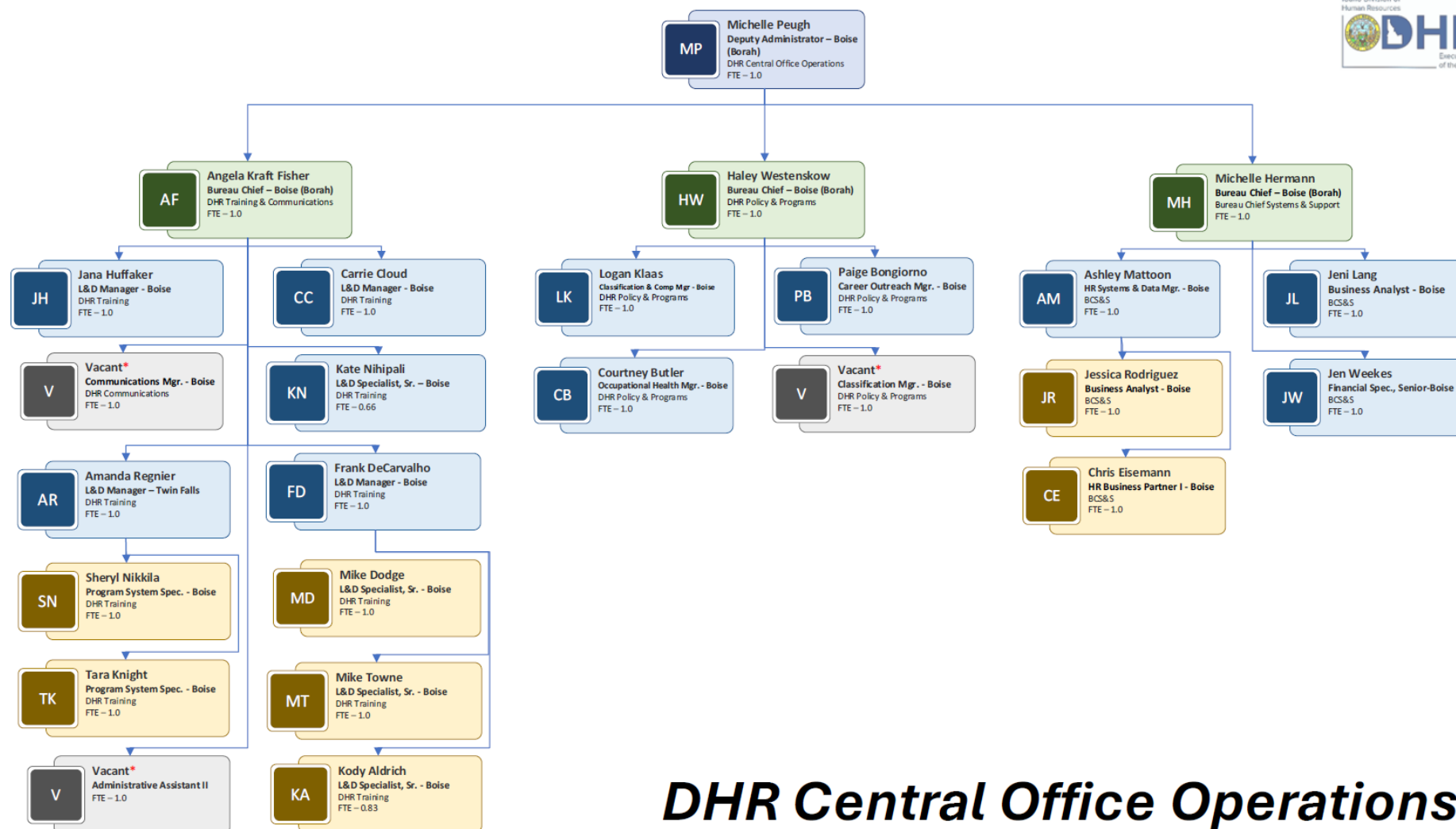
Statutory Authority: IC § 67-5301

The Division of Human Resources (DHR) is organized within the Office of the Governor. The administrator is appointed by and reports to the Governor. The division is responsible for employee recruitment, job classification, employee assessment and selection processes, compensation issues, workforce planning and development, employee relations, and providing human resource policy to comply with applicable laws and regulations. DHR is also the secretary for the Idaho Personnel Commission (IPC). The Personnel Commission exists to hear appeals of dismissals, demotions, or suspensions by agency directors, or rulings made by the administrator. The commission is financially and administratively supported by the Division of Human Resources. DHR receives dedicated funding through a payroll fee charged to agencies' filled positions.

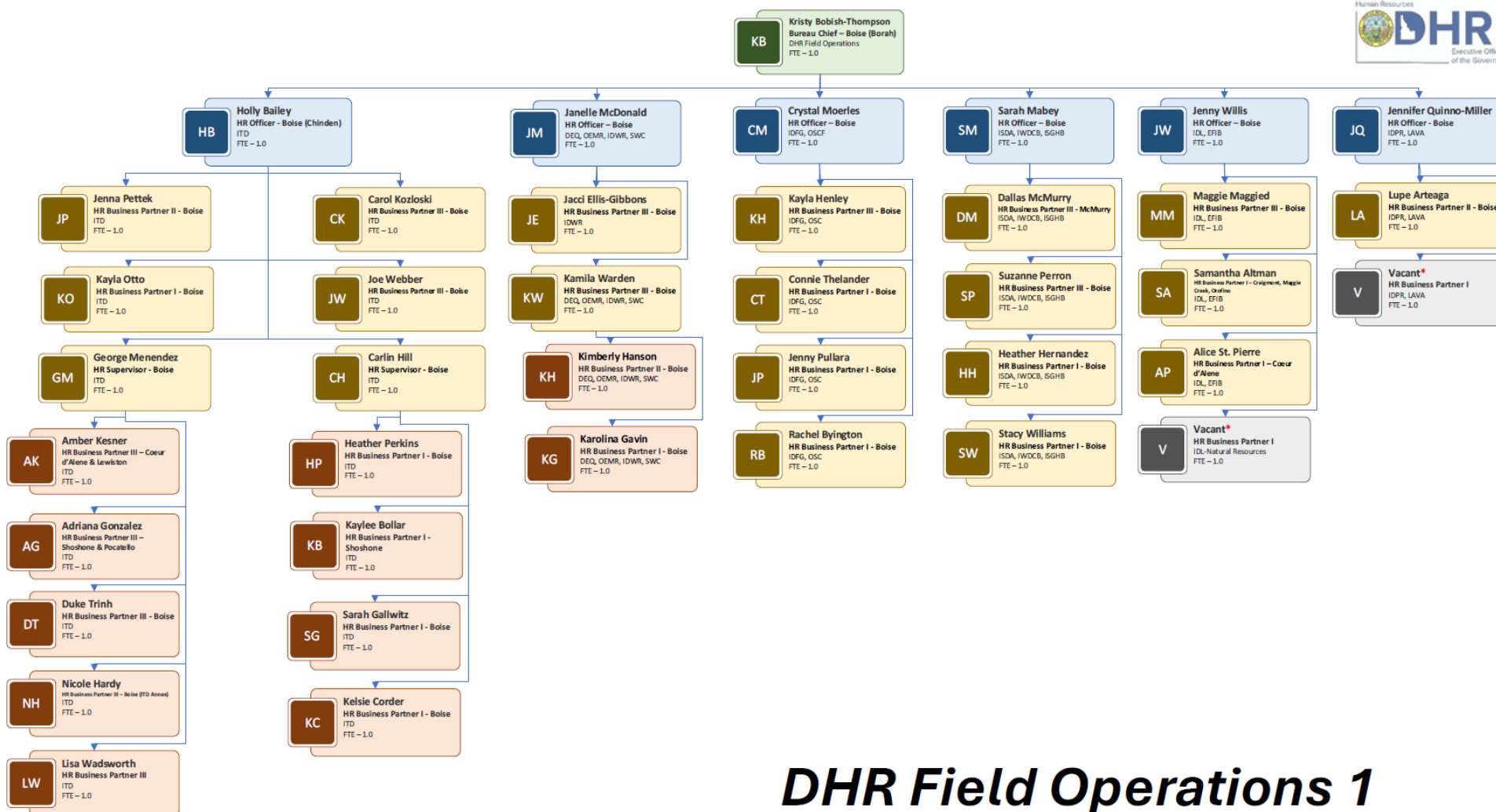
STATE OF IDAHO
DHR Organizational Chart
166 FTP / 15 Vacancies
Information as of July 25, 2024

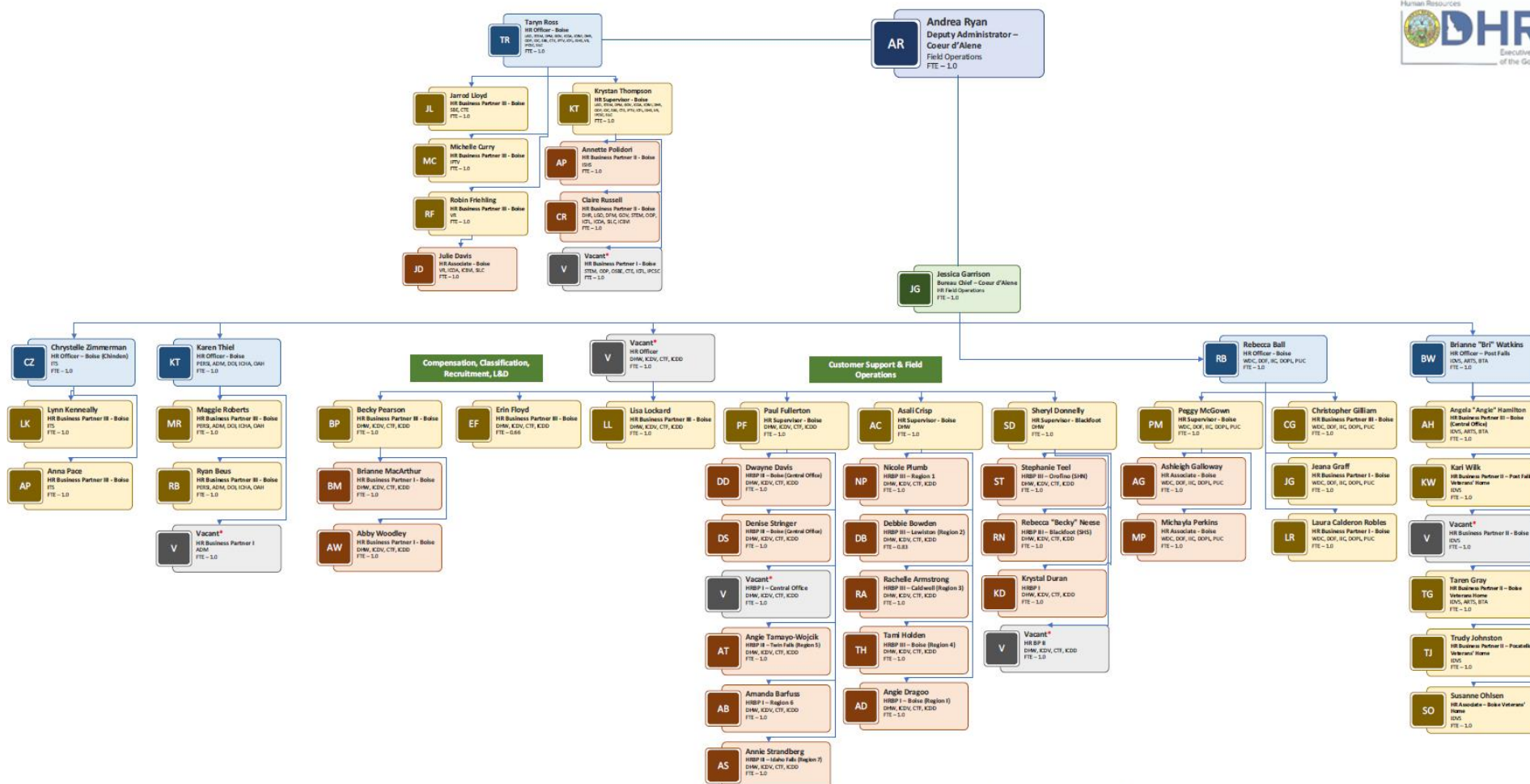


DHR Leadership

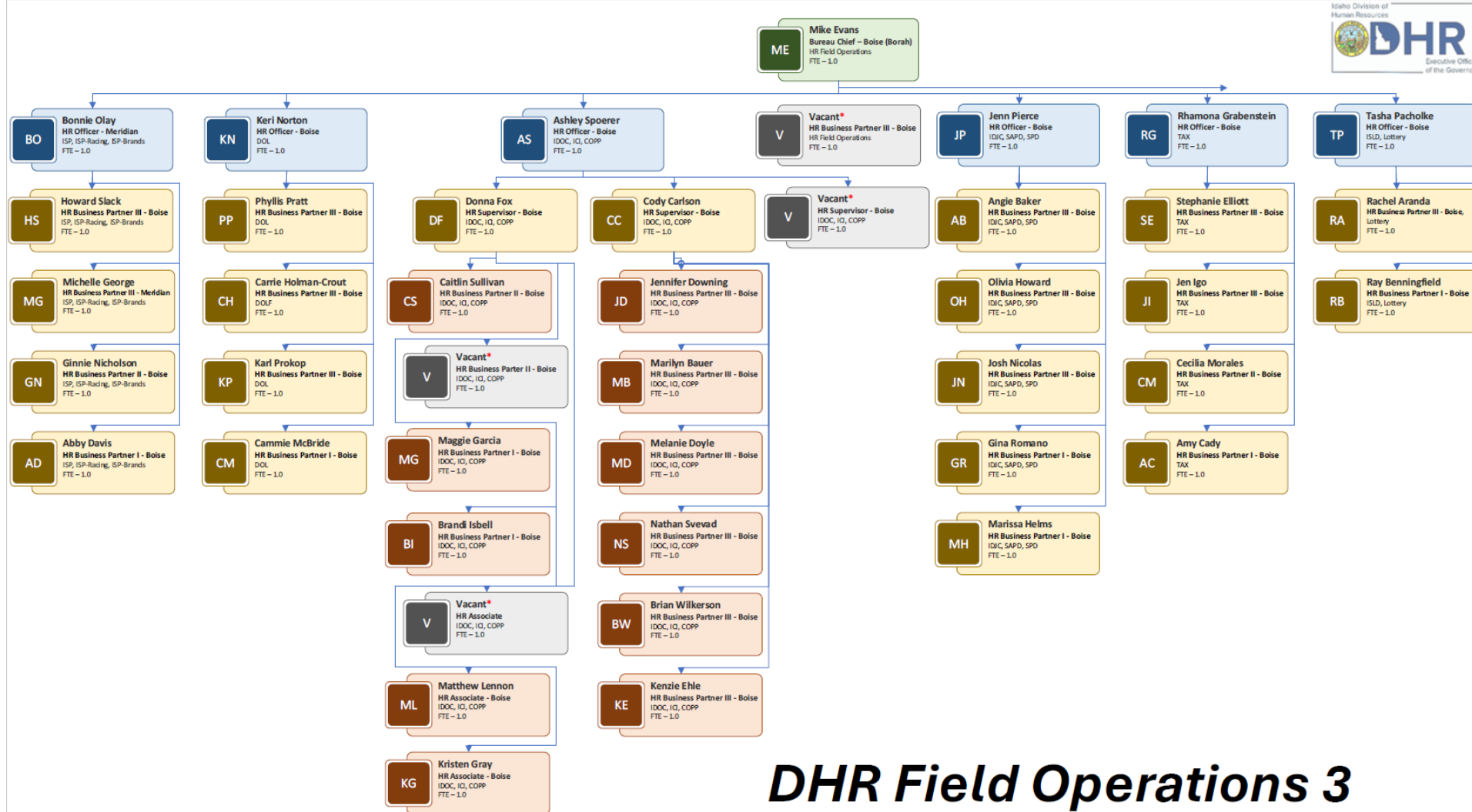


DHR Central Office Operations





DHR Field Operations 2



DHR Field Operations 3

Agency Revenues

Request for Fiscal Year: 2026

Agency: Division of Human Resources

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		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund	10000 General Fund						
	435 Sale of Services	0	0	2,435	0	0	
	General Fund Total	0	0	2,435	0	0	
Fund	47512 Professional Services: Division Of Human Resources Fund						
	410 License, Permits & Fees	113,100	108,700	23,540	110,000	110,000	
	435 Sale of Services	2,446,100	2,403,500	15,959,503	16,830,000	17,600,000	3% CEC increase and new positions added by agencies
	441 Sales of Goods	59,000	81,900	0	80,000	80,000	
	460 Interest	7,500	41,900	59,814	60,000	60,000	
	470 Other Revenue	0	1,600	0	0	0	
	Professional Services: Division Of Human Resources Fund Total	2,625,700	2,637,600	16,042,857	17,080,000	17,850,000	
	Agency Name Total	2,625,700	2,637,600	16,045,292	17,080,000	17,850,000	

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Division of Human Resources

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Fund: Professional Services: Division Of Human Resources Fund

47512

Sources and Uses:

The Division of Human Resources (DHR) is funded with fees paid by all state agencies that have non-classified, classified positions. The amount is equivalent to a portion of each non-classified and classified position's gross salary (.01 for non-classified, .02 classified positions, and .0065 non-delegated authority. This fund pays all expenses at the Division of Human Resources, including personnel costs, operating expenditures, and capital outlay (Section 67-5301, Idaho Code).

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	1,911,900	2,052,800	1,295,300	1,504,418	285,918
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	1,911,900	2,052,800	1,295,300	1,504,418	285,918
04. Revenues (from Form B-11)	2,625,700	2,637,600	16,042,857	17,080,000	17,850,000
05. Non-Revenue Receipts and Other Adjustments	(1,600)	2,000	(53,018)	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	4,536,000	4,692,400	17,285,139	18,584,418	18,135,918
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	600	(1,367)	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	2,549,000	3,421,300	17,380,500	18,298,500	18,674,035
14. Prior Year Reappropriations, Supplementals, Recessions	218,600	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(284,400)	(24,800)	(1,598,412)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	2,483,200	3,396,500	15,782,088	18,298,500	18,674,035
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	2,483,200	3,396,500	15,782,088	18,298,500	18,674,035
20. Ending Cash Balance	2,052,800	1,295,300	1,504,418	285,918	(538,117)
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	2,052,800	1,295,300	1,504,418	285,918	(538,117)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	2,052,800	1,295,300	1,504,418	285,918	(538,117)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Division of Human Resources						194
Division	Division of Human Resources						DH1
Appropriation Unit	Division of Human Resources						GVHR
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						GVHR
251							
47512	Dedicated	161.00	16,136,800	1,239,200	4,500	0	17,380,500
		161.00	16,136,800	1,239,200	4,500	0	17,380,500
1.21	Account Transfers						GVHR
47512	Dedicated	0.00	0	(20,100)	20,100	0	0
		0.00	0	(20,100)	20,100	0	0
1.61	Reverted Appropriation Balances						GVHR
47512	Dedicated	0.00	(1,504,800)	(93,600)	0	0	(1,598,400)
		0.00	(1,504,800)	(93,600)	0	0	(1,598,400)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						GVHR
47512	Dedicated	161.00	14,632,000	1,125,500	24,600	0	15,782,100
		161.00	14,632,000	1,125,500	24,600	0	15,782,100
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						GVHR
720							
47512	Dedicated	166.00	16,980,100	1,318,400	0	0	18,298,500
		166.00	16,980,100	1,318,400	0	0	18,298,500
FY 2025Total Appropriation							
5.00	FY 2025 Total Appropriation						GVHR
47512	Dedicated	166.00	16,980,100	1,318,400	0	0	18,298,500
		166.00	16,980,100	1,318,400	0	0	18,298,500
FY 2025 Estimated Expenditures							
7.00	FY 2025 Estimated Expenditures						GVHR
47512	Dedicated	166.00	16,980,100	1,318,400	0	0	18,298,500
		166.00	16,980,100	1,318,400	0	0	18,298,500
FY 2026 Base							
9.00	FY 2026 Base						GVHR
47512	Dedicated	166.00	16,980,100	1,318,400	0	0	18,298,500
		166.00	16,980,100	1,318,400	0	0	18,298,500
Program Maintenance							
10.11	Change in Health Benefit Costs						GVHR

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit reflects a change in the employer health benefit costs.							
47512	Dedicated	0.00	216,600	0	0	0	216,600
		0.00	216,600	0	0	0	216,600
10.12	Change in Variable Benefit Costs						GVHR
This decision unit reflects a change in variable benefits.							
47512	Dedicated	0.00	12,600	0	0	0	12,600
		0.00	12,600	0	0	0	12,600
10.41	Attorney General Fees						GVHR
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.							
47512	Dedicated	0.00	0	3,900	0	0	3,900
		0.00	0	3,900	0	0	3,900
10.43	Legislative Audits						GVHR
This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.							
47512	Dedicated	0.00	0	2,600	0	0	2,600
		0.00	0	2,600	0	0	2,600
10.45	Risk Management Costs						GVHR
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
47512	Dedicated	0.00	0	(900)	0	0	(900)
		0.00	0	(900)	0	0	(900)
10.46	Controller's Fees						GVHR
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
47512	Dedicated	0.00	0	35,400	0	0	35,400
		0.00	0	35,400	0	0	35,400
10.47	Treasurer's Fees						GVHR
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
47512	Dedicated	0.00	0	(100)	0	0	(100)
		0.00	0	(100)	0	0	(100)
10.48	Office of Information Technology Services Support Fees						GVHR
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
47512	Dedicated	0.00	0	16,700	0	0	16,700
		0.00	0	16,700	0	0	16,700
10.61	Salary Multiplier - Regular Employees						GVHR
This decision unit reflects a 1% salary multiplier for Regular Employees.							
47512	Dedicated	0.00	146,400	0	0	0	146,400
		0.00	146,400	0	0	0	146,400
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						GVHR
47512	Dedicated	166.00	17,355,700	1,376,000	0	0	18,731,700
		166.00	17,355,700	1,376,000	0	0	18,731,700
FY 2026 Total							
13.00	FY 2026 Total						GVHR

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
47512 Dedicated	166.00	17,355,700	1,376,000	0	0	18,731,700
	166.00	17,355,700	1,376,000	0	0	18,731,700

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Division of Human Resources194

Appropriation Unit: Division of Human ResourcesGVHR

Fund: Professional Services: Division Of Human Resources Fund47512

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	150.00	10,980,895	1,957,800	2,461,368	15,400,063
		Total from PCF	150.00	10,980,895	1,957,800	2,461,368	15,400,063
		FY 2025 ORIGINAL APPROPRIATION	166.00	12,154,144	2,158,000	2,667,956	16,980,100
		Unadjusted Over or (Under) Funded:	16.00	1,173,249	200,200	206,588	1,580,037
Adjustments to Wage and Salary							
1940002653	806C R90	Human Resource Associate 8810	1.00	42,078	13,000	9,447	64,525
1940002658	934C R90	Communications Manager 8810	1.00	80,746	13,000	18,128	111,874
1940002671	803C R90	Human Resource Business Partner I 8742	1.00	50,482	13,000	11,334	74,816
1940002679	792C R90	Human Resource Officer 8742	1.00	90,688	13,000	20,360	124,048
1940002692	803C R90	Human Resource Business Partner I 8742	1.00	50,482	13,000	11,334	74,816
1940002693	803C R90	Human Resource Business Partner I 8742	1.00	50,482	13,000	11,334	74,816
1940002698	3636C R90	Human Resource Business Partner II 8810	1.00	57,120	13,000	12,824	82,944
1940002701	803C R90	Human Resource Business Partner I 8742	1.00	50,482	13,000	11,334	74,816
1940002711	3636C R90	Human Resource Business Partner II 8810	1.00	57,120	13,000	12,824	82,944
1940002744	803C R90	Human Resource Business Partner I 8742	1.00	50,482	13,000	11,334	74,816
1940002767	797C R90	Human Resource Business Partner III 8742	1.00	65,998	13,000	14,817	93,815
1940002770	803C R90	Human Resource Business Partner I 8742	1.00	50,482	13,000	11,334	74,816
1940002771	3636C R90	Human Resource Business Partner II 8810	1.00	57,616	13,000	12,935	83,551
1940002783	809C R90	Human Resource Supervisor	1.00	80,746	13,000	18,128	111,874
1940002792	1568C R90	Program Manager 8810	1.00	80,746	13,000	18,128	111,874
1940002799	840C R90	Program Specialist 8810	1.00	49,670	13,000	11,152	73,822
Estimated Salary Needs							
		Permanent Positions	166.00	11,946,315	2,165,800	2,678,115	16,790,230
		Estimated Salary and Benefits	166.00	11,946,315	2,165,800	2,678,115	16,790,230
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	207,829	(7,800)	(10,159)	189,870
		Estimated Expenditures	.00	207,829	(7,800)	(10,159)	189,870
		Base	.00	207,829	(7,800)	(10,159)	189,870

PCF Summary ReportRequest for Fiscal Year: 202
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Agency: Division of Human Resources

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Appropriation Unit: Division of Human Resources

GVHR

Fund: Professional Services: Division Of Human Resources
Fund

47512

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	166.00	12,154,144	2,158,000	2,667,956	16,980,100
5.00	FY 2025 TOTAL APPROPRIATION	166.00	12,154,144	2,158,000	2,667,956	16,980,100
7.00	FY 2025 ESTIMATED EXPENDITURES	166.00	12,154,144	2,158,000	2,667,956	16,980,100
9.00	FY 2026 BASE	166.00	12,154,144	2,158,000	2,667,956	16,980,100
10.11	Change in Health Benefit Costs	0.00	0	216,600	0	216,600
10.12	Change in Variable Benefit Costs	0.00	0	0	12,600	12,600
10.61	Salary Multiplier - Regular Employees	0.00	119,500	0	26,900	146,400
11.00	FY 2026 PROGRAM MAINTENANCE	166.00	12,273,644	2,374,600	2,707,456	17,355,700
13.00	FY 2026 TOTAL REQUEST	166.00	12,273,644	2,374,600	2,707,456	17,355,700

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Executive Office of the Governor		Division/Bureau:	Division of Human Resources		
Prepared By:	Michelle Hermann		E-mail Address:	michelle.hermann@dhr.idaho.gov		
Telephone Number:	(208) 854-3087		Fax Number:			
DFM Analyst:	David Hahn		LSO/BPA Analyst:			
Date Prepared:	8/15/2024		For Fiscal Year:	2026		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Borah Building					
City:	Boise		County:	Ada		
Property Address:	304 N 8th St				Zip Code:	83702
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	24	24	24	30	30	30
Full-Time Equivalent Positions:	23	24	24	30	30	30
Temp. Employees, Contractors, Auditors, etc.:						
SQUARE FEET						
FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	8262	8262	8262	8477	8477	8477
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$90,883.74	\$106,911.36	\$106,911.36	\$133,984.53	\$133,984.53	\$133,984.53
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov . Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

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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Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Division of Human Resources


Director's Signature

August 27, 2024
Date

Please return to:

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