

**Agency Summary And Certification**

**FY 2026 Request**

**Agency:** Division of Human Resources

194

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@dhr.idaho.gov

**Date:** 08/28/2024

	<b>FY 2024 Total Appropriation</b>	<b>FY 2024 Total Expenditures</b>	<b>FY 2025 Original Appropriation</b>	<b>FY 2025 Estimated Expenditures</b>	<b>FY 2026 Total Request</b>
<b>Appropriation Unit</b>					
Division of Human Resources	17,380,500	15,782,100	18,298,500	18,298,500	18,674,035
<b>Total</b>	<b>17,380,500</b>	<b>15,782,100</b>	<b>18,298,500</b>	<b>18,298,500</b>	<b>18,674,035</b>
<b>By Fund Source</b>					
D 47512 Dedicated	17,380,500	15,782,100	18,298,500	18,298,500	18,674,035
<b>Total</b>	<b>17,380,500</b>	<b>15,782,100</b>	<b>18,298,500</b>	<b>18,298,500</b>	<b>18,674,035</b>
<b>By Account Category</b>					
Personnel Cost	16,136,800	14,632,000	16,980,100	16,980,100	17,355,635
Operating Expense	1,239,200	1,125,500	1,318,400	1,318,400	1,318,400
Capital Outlay	4,500	24,600	0	0	0
<b>Total</b>	<b>17,380,500</b>	<b>15,782,100</b>	<b>18,298,500</b>	<b>18,298,500</b>	<b>18,674,035</b>
<b>FTP Positions</b>					
	161.00	161.00	166.00	166.00	166.00
<b>Total</b>	<b>161.00</b>	<b>161.00</b>	<b>166.00</b>	<b>166.00</b>	<b>166.00</b>

**Division Description**

Request for Fiscal Year: 2026

**Agency:** Division of Human Resources

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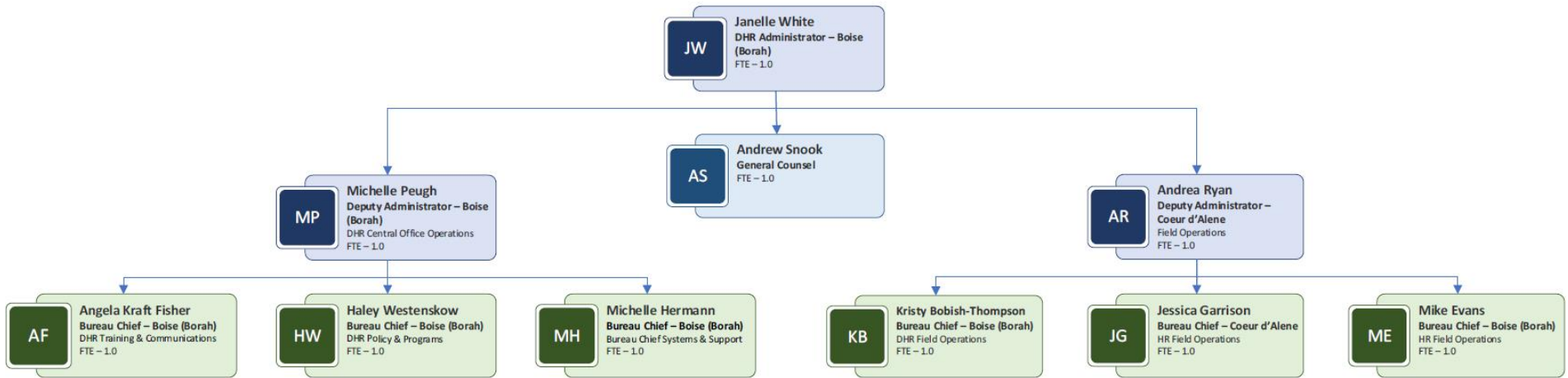
**Division:** Division of Human Resources

DH1

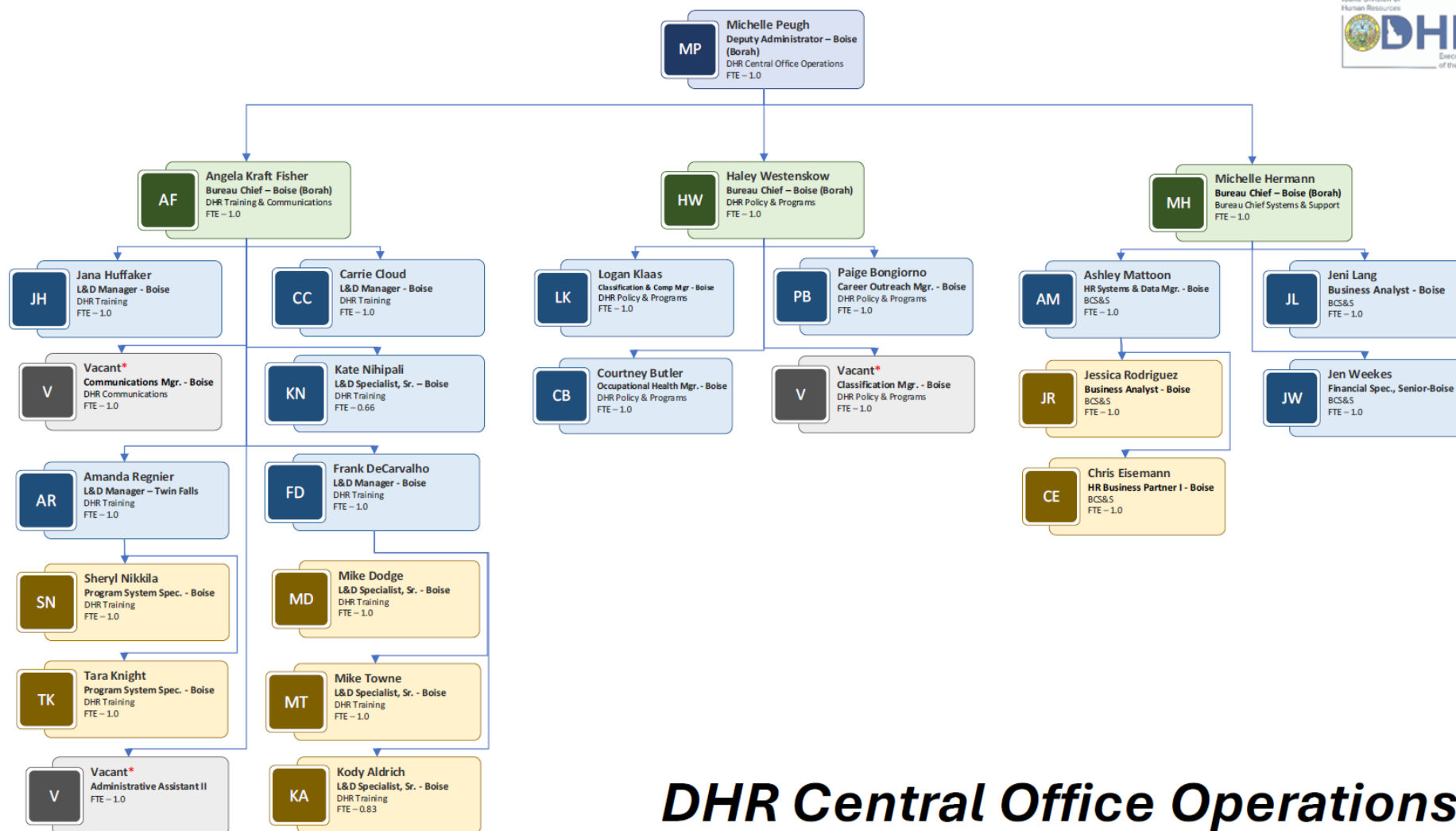
**Statutory Authority:** IC § 67-5301

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.

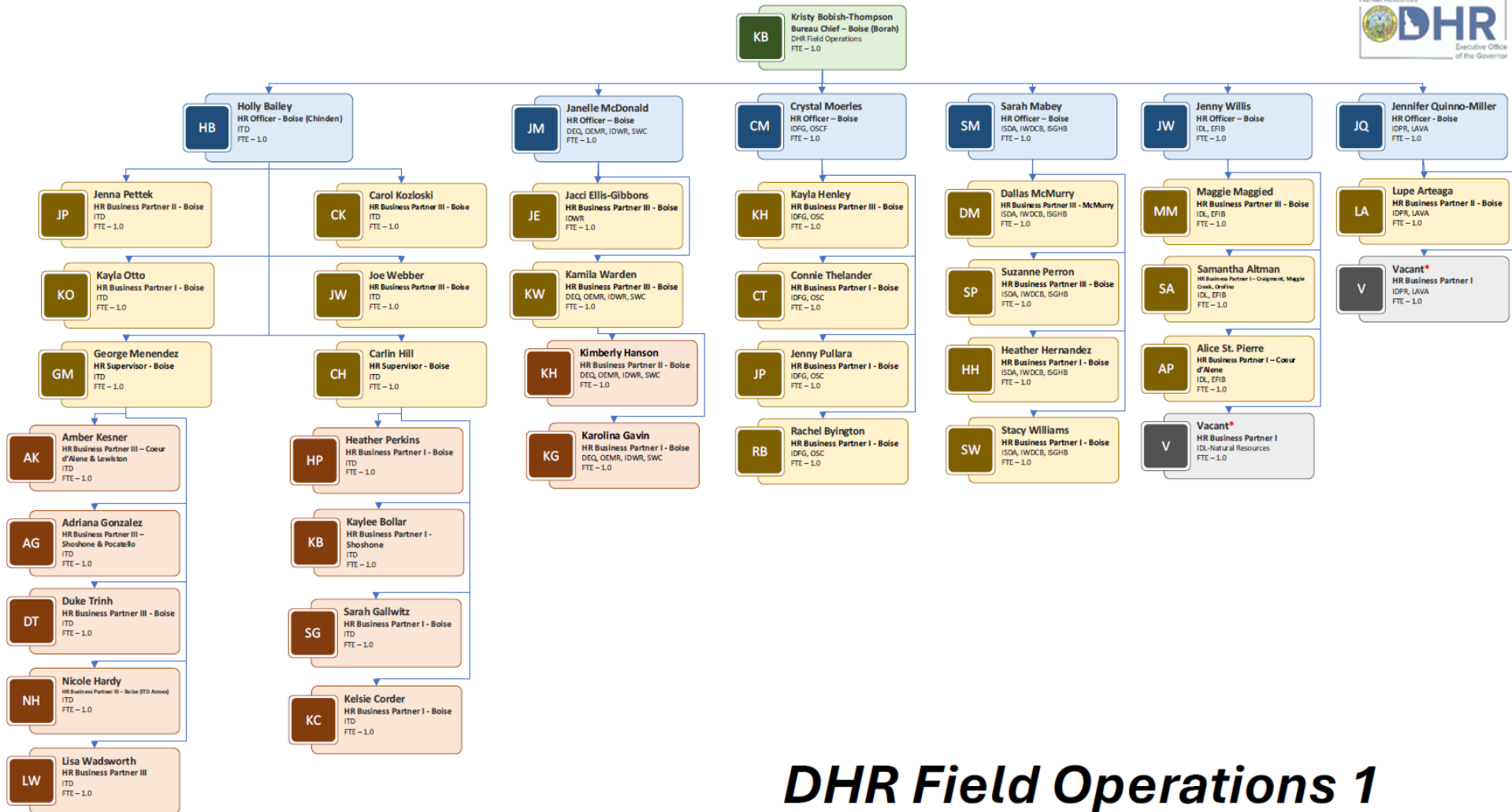
**STATE OF IDAHO**  
**DHR Organizational Chart**  
 166 FTP / 15 Vacancies  
 Information as of July 25, 2024



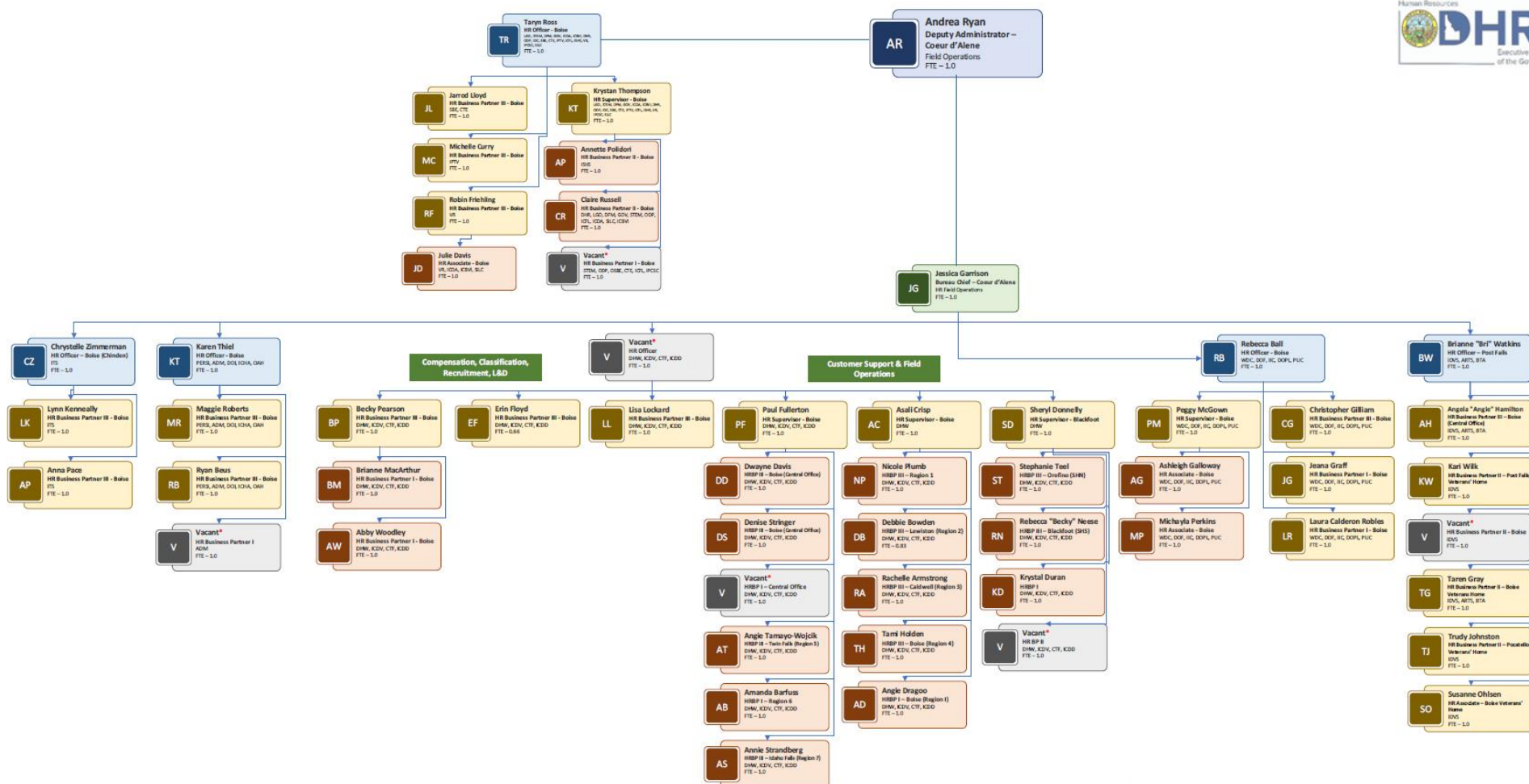
***DHR Leadership***



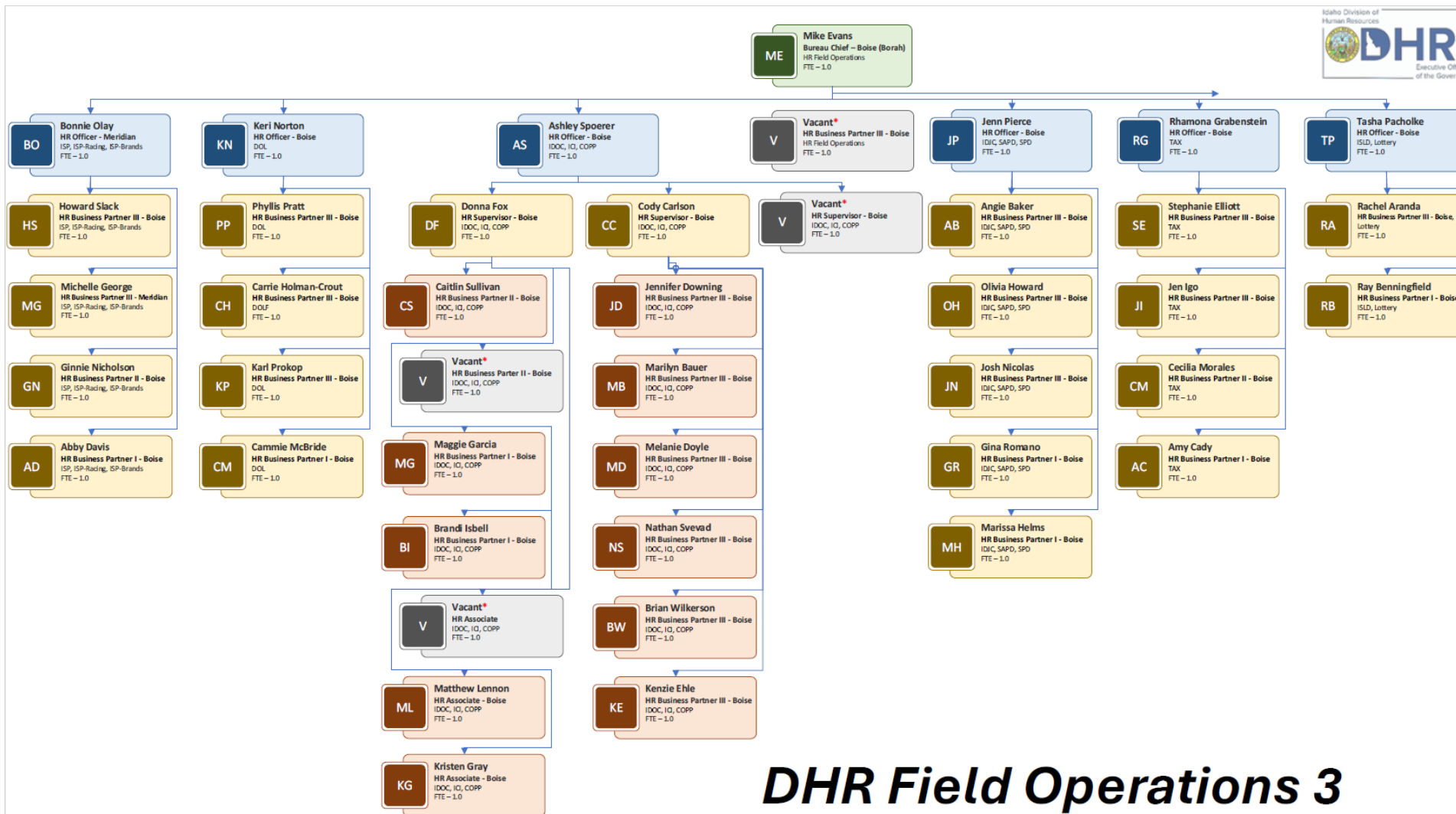
# DHR Central Office Operations



# DHR Field Operations 1



# DHR Field Operations 2



# DHR Field Operations 3

**Agency Revenues**

Agency: Division of Human Resources

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
<b>Fund</b>	10000 General Fund						
	435 Sale of Services	0	0	2,435	0	0	
	<b>General Fund Total</b>	<b>0</b>	<b>0</b>	<b>2,435</b>	<b>0</b>	<b>0</b>	
<b>Fund</b>	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	
	<b>Professional Services: Division Of Human Resources Fund Total</b>	<b>2,625,700</b>	<b>2,637,600</b>	<b>16,042,857</b>	<b>17,080,000</b>	<b>17,850,000</b>	
	<b>Agency Name Total</b>	<b>2,625,700</b>	<b>2,637,600</b>	<b>16,045,292</b>	<b>17,080,000</b>	<b>17,850,000</b>	



**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
<b>01. Beginning Free Fund Balance</b>	<b>1,911,900</b>	<b>2,052,800</b>	<b>1,295,300</b>	<b>1,556,069</b>	<b>337,569</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>1,911,900</b>	<b>2,052,800</b>	<b>1,295,300</b>	<b>1,556,069</b>	<b>337,569</b>
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	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>4,536,000</b>	<b>4,692,400</b>	<b>17,338,157</b>	<b>18,636,069</b>	<b>18,187,569</b>
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	0	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
<b>19. Current Year Cash Expenditures</b>	<b>2,483,200</b>	<b>3,396,500</b>	<b>15,782,088</b>	<b>18,298,500</b>	<b>18,674,035</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>2,483,200</b>	<b>3,396,500</b>	<b>15,782,088</b>	<b>18,298,500</b>	<b>18,674,035</b>
<b>20. Ending Cash Balance</b>	<b>2,052,800</b>	<b>1,295,300</b>	<b>1,556,069</b>	<b>337,569</b>	<b>(486,466)</b>
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
<b>24. Ending Free Fund Balance</b>	<b>2,052,800</b>	<b>1,295,300</b>	<b>1,556,069</b>	<b>337,569</b>	<b>(486,466)</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>2,052,800</b>	<b>1,295,300</b>	<b>1,556,069</b>	<b>337,569</b>	<b>(486,466)</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Division of Human Resources						194
<b>Division</b>	Division of Human Resources						DH1
<b>Appropriation Unit</b>	Division of Human Resources						GVHR
<b>FY 2024 Total Appropriation</b>							
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)
<b>FY 2024 Actual Expenditures</b>							
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
<b>FY 2025 Original Appropriation</b>							
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
<b>FY 2025 Total Appropriation</b>							
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
<b>FY 2025 Estimated Expenditures</b>							
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
<b>FY 2026 Base</b>							
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
<b>Program Maintenance</b>							
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	216,580	0	0	0	216,580
		0.00	216,580	0	0	0	216,580
10.12	Change in Variable Benefit Costs						GVHR
This decision unit reflects a change in variable benefits.							
47512	Dedicated	0.00	12,585	0	0	0	12,585
		0.00	12,585	0	0	0	12,585
10.61	Salary Multiplier - Regular Employees						GVHR
This decision unit reflects a 1% salary multiplier for Regular Employees.							
47512	Dedicated	0.00	146,370	0	0	0	146,370
		0.00	146,370	0	0	0	146,370
<b>FY 2026 Total Maintenance</b>							
11.00	FY 2026 Total Maintenance						GVHR
47512	Dedicated	166.00	17,355,635	1,318,400	0	0	18,674,035
		166.00	17,355,635	1,318,400	0	0	18,674,035
<b>FY 2026 Total</b>							
13.00	FY 2026 Total						GVHR
47512	Dedicated	166.00	17,355,635	1,318,400	0	0	18,674,035
		166.00	17,355,635	1,318,400	0	0	18,674,035

**PCF Detail Report**

Request for Fiscal Year: 2026

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

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	150.00	10,980,895	1,957,800	2,461,368	15,400,063
		Total from PCF	<b>150.00</b>	<b>10,980,895</b>	<b>1,957,800</b>	<b>2,461,368</b>	<b>15,400,063</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>166.00</b>	<b>12,154,144</b>	<b>2,158,000</b>	<b>2,667,956</b>	<b>16,980,100</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>16.00</b>	<b>1,173,249</b>	<b>200,200</b>	<b>206,588</b>	<b>1,580,037</b>
<b>Adjustments to Wage and Salary</b>							
194000	806C	Human Resource Associate 8810	1.00	42,078	13,000	9,447	64,525
2653	R90						
194000	934C	Communications Manager 8810	1.00	80,746	13,000	18,128	111,874
2658	R90						
194000	803C	Human Resource Business Partner I	1.00	50,482	13,000	11,334	74,816
2671	R90 8742						
194000	792C	Human Resource Officer 8742	1.00	90,688	13,000	20,360	124,048
2679	R90						
194000	803C	Human Resource Business Partner I	1.00	50,482	13,000	11,334	74,816
2692	R90 8742						
194000	803C	Human Resource Business Partner I	1.00	50,482	13,000	11,334	74,816
2693	R90 8742						
194000	3636C	Human Resource Business Partner II	1.00	57,120	13,000	12,824	82,944
2698	R90 8810						
194000	803C	Human Resource Business Partner I	1.00	50,482	13,000	11,334	74,816
2701	R90 8742						
194000	3636C	Human Resource Business Partner II	1.00	57,120	13,000	12,824	82,944
2711	R90 8810						
194000	803C	Human Resource Business Partner I	1.00	50,482	13,000	11,334	74,816
2744	R90 8742						
194000	797C	Human Resource Business Partner III	1.00	65,998	13,000	14,817	93,815
2767	R90 8742						
194000	803C	Human Resource Business Partner I	1.00	50,482	13,000	11,334	74,816
2770	R90 8742						
194000	3636C	Human Resource Business Partner II	1.00	57,616	13,000	12,935	83,551
2771	R90 8810						
194000	809C	Human Resource Supervisor	1.00	80,746	13,000	18,128	111,874
2783	R90						
194000	1568C	Program Manager 8810	1.00	80,746	13,000	18,128	111,874
2792	R90						
194000	840C	Program Specialist 8810	1.00	49,670	13,000	11,152	73,822
2799	R90						
<b>Estimated Salary Needs</b>							
		Permanent Positions	166.00	11,946,315	2,165,800	2,678,115	16,790,230
		<b>Estimated Salary and Benefits</b>	<b>166.00</b>	<b>11,946,315</b>	<b>2,165,800</b>	<b>2,678,115</b>	<b>16,790,230</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>207,829</b>	<b>(7,800)</b>	<b>(10,159)</b>	<b>189,870</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>207,829</b>	<b>(7,800)</b>	<b>(10,159)</b>	<b>189,870</b>
		<b>Base</b>	<b>.00</b>	<b>207,829</b>	<b>(7,800)</b>	<b>(10,159)</b>	<b>189,870</b>

**PCF Summary Report**

Request for Fiscal Year: 2026

**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
<b>3.00</b>	<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>166.00</b>	<b>12,154,144</b>	<b>2,158,000</b>	<b>2,667,956</b>	<b>16,980,100</b>
<b>5.00</b>	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>166.00</b>	<b>12,154,144</b>	<b>2,158,000</b>	<b>2,667,956</b>	<b>16,980,100</b>
<b>7.00</b>	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>166.00</b>	<b>12,154,144</b>	<b>2,158,000</b>	<b>2,667,956</b>	<b>16,980,100</b>
<b>9.00</b>	<b>FY 2026 BASE</b>	<b>166.00</b>	<b>12,154,144</b>	<b>2,158,000</b>	<b>2,667,956</b>	<b>16,980,100</b>
10.11	Change in Health Benefit Costs	0.00	0	216,580	0	216,600
10.12	Change in Variable Benefit Costs	0.00	0	0	12,585	12,600
10.61	Salary Multiplier - Regular Employees	0.00	119,463	0	26,907	146,400
<b>11.00</b>	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>166.00</b>	<b>12,273,607</b>	<b>2,374,580</b>	<b>2,707,448</b>	<b>17,355,600</b>
<b>13.00</b>	<b>FY 2026 TOTAL REQUEST</b>	<b>166.00</b>	<b>12,273,607</b>	<b>2,374,580</b>	<b>2,707,448</b>	<b>17,355,600</b>

**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:	<a href="mailto:michelle.hermann@dhr.idaho.gov">michelle.hermann@dhr.idaho.gov</a>
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**

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**COMMENTS**

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**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:**

- Upon completion, please send to the State Leasing Program in the Division of Public Works via email to [Caitlin.Ross@adm.idaho.gov](mailto:Caitlin.Ross@adm.idaho.gov). Please e-mail or call 208-332-1933 with any questions.
- 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.
- 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:**

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## 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>
<b>Total</b>	<b><u>\$2,462,800</u></b>	<b><u>\$2,625,700</u></b>	<b><u>\$2,637,600</u></b>	<b><u>\$16,045,292</u></b>
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
<b>Total</b>	<b><u>\$2,390,700</u></b>	<b><u>\$2,483,200</u></b>	<b><u>\$4,434,500</u></b>	<b><u>\$15,782,088</u></b>

\*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
<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	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
<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 (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.

<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
<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	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
<b>Goal 1</b>					
<b>Establish the State of Idaho as an Employer of Choice.</b>					
1. Percentage of Employees Completing the Annual Employee Engagement Survey	actual				
	target	75%			
<b>Goal 2</b>					
<b>Provide Timely, Accurate, and Compassionate Customer Service.</b>					
2. Number of New Employee Orientations for New Staff	actual				
	target	12 per year			
<b>Goal 3</b>					
<b>Promote Transparency in State Government.</b>					
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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Human Resources, Division of  
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Boise, ID 83720-0066  
Phone: (208) 854-3075  
E-mail: [janelle.white@dhr.idaho.gov](mailto:janelle.white@dhr.idaho.gov)

## ***Director Attestation for Performance Report***

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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:

Division of Financial Management  
304 N. 8<sup>th</sup> Street, 3<sup>rd</sup> Floor  
Boise, Idaho 83720-0032

FAX: 334-2438  
E-mail: [info@dfm.idaho.gov](mailto:info@dfm.idaho.gov)

194 FY24 Additional Reporting

LegalEstablishment	Employee.EmployeeFullName	Amount	PayCode.Description	TimeRecordDate	ExpenseAccount.ToAccountingEntity
AGENCY 194	LORI ARFMANN WOLFF	5,000.00	RETENTION-MORE THAN 6 MO	8/5/2023	194
AGENCY 194	LOGAN T KLAAS	2,000.00	COST SAVING CAPITAL	9/2/2023	194
AGENCY 194	PETER G NELSON	1,500.00	PERFORMANCE BONUS	11/11/2023	194
AGENCY 194	TRUDY F JOHNSTON	2,000.00	PERFORMANCE BONUS	4/27/2024	194
AGENCY 194	STEPHANIE M ELLIOTT	2,000.00	PERFORMANCE BONUS	4/27/2024	194
AGENCY 194	LISA C LOCKARD	2,000.00	PERFORMANCE BONUS	4/27/2024	194
AGENCY 194	SUZANNE DENINE PERRON	2,000.00	PERFORMANCE BONUS	4/27/2024	194
AGENCY 194	CODY JAMES CARLSON	2,000.00	PERFORMANCE BONUS	4/27/2024	194
AGENCY 194	DEBRA LYNN BOWDEN	2,000.00	PERFORMANCE BONUS	4/27/2024	194
AGENCY 194	SHERYL ANNETTE DONNELLY	2,000.00	PERFORMANCE BONUS	4/27/2024	194
AGENCY 194	CRYSTAL ANN MOERLES	2,000.00	PERFORMANCE BONUS	4/27/2024	194
AGENCY 194	JESSICA M GARRISON	2,000.00	PERFORMANCE BONUS	4/27/2024	194
AGENCY 194	GUADALUPE ARTEAGA	2,000.00	PERFORMANCE BONUS	4/27/2024	194
AGENCY 194	KRYSTAN A THOMPSON	2,000.00	PERFORMANCE BONUS	4/27/2024	194
AGENCY 194	RACHELLE DAWN ARMSTRONG	2,000.00	PERFORMANCE BONUS	4/27/2024	194
AGENCY 194	ERIN ANN FLOYD	2,000.00	PERFORMANCE BONUS	4/27/2024	194
AGENCY 194	STEPHANIE JUNE TEEL	2,000.00	PERFORMANCE BONUS	4/27/2024	194
AGENCY 194	AMANDA M REGNIER	2,000.00	PERFORMANCE BONUS	4/27/2024	194
AGENCY 194	HALEY NICHOLE WESTENSKOW	2,000.00	PERFORMANCE BONUS	4/27/2024	194
AGENCY 194	DONNA L FOX	2,000.00	PERFORMANCE BONUS	4/27/2024	194
AGENCY 194	ANNA PATRICIA PACE	2,000.00	PERFORMANCE BONUS	4/27/2024	194
AGENCY 194	RACHEL J BYINGTON	2,000.00	PERFORMANCE BONUS	4/27/2024	194
AGENCY 194	REBECCA L NEESE	2,000.00	PERFORMANCE BONUS	4/27/2024	194
AGENCY 194	RHAMONA M GRABENSTEIN	2,000.00	PERFORMANCE BONUS	4/27/2024	194
AGENCY 194	ASHLEY RAIN MATTOON	2,000.00	PERFORMANCE BONUS	4/27/2024	194
AGENCY 194	LOGAN T KLAAS	5,000.00	RETENTION-MORE THAN 6 MO	4/27/2024	194
AGENCY 194	CHRYSTELLE CATHRINE ZIMMERMAN	2,000.00	PERFORMANCE BONUS	5/25/2024	194