

Agency Summary And Certification

FY 2027 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

Date: 08/28/2025

			FY 2025 Total Appropriation	FY 2025 Total Expenditures	FY 2026 Original Appropriation	FY 2026 Estimated Expenditures	FY 2027 Total Request
Appropriation Unit							
Division of Human Resources			18,298,500	17,079,100	19,209,600	19,209,600	19,963,800
Total			18,298,500	17,079,100	19,209,600	19,209,600	19,963,800
By Fund Source							
D	47512	Dedicated	18,298,500	17,079,100	19,209,600	19,209,600	19,963,800
Total			18,298,500	17,079,100	19,209,600	19,209,600	19,963,800
By Account Category							
Personnel Cost			16,980,100	15,846,100	17,837,000	17,837,000	18,591,200
Operating Expense			1,318,400	1,233,000	1,372,600	1,372,600	1,372,600
Total			18,298,500	17,079,100	19,209,600	19,209,600	19,963,800
FTP Positions			166	166	166	166	166
Total			166	166	166	166	166

Division Description**Request for Fiscal Year:** 2027**Agency:** Division of Human Resources

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Division: Division of Human Resources

DH1

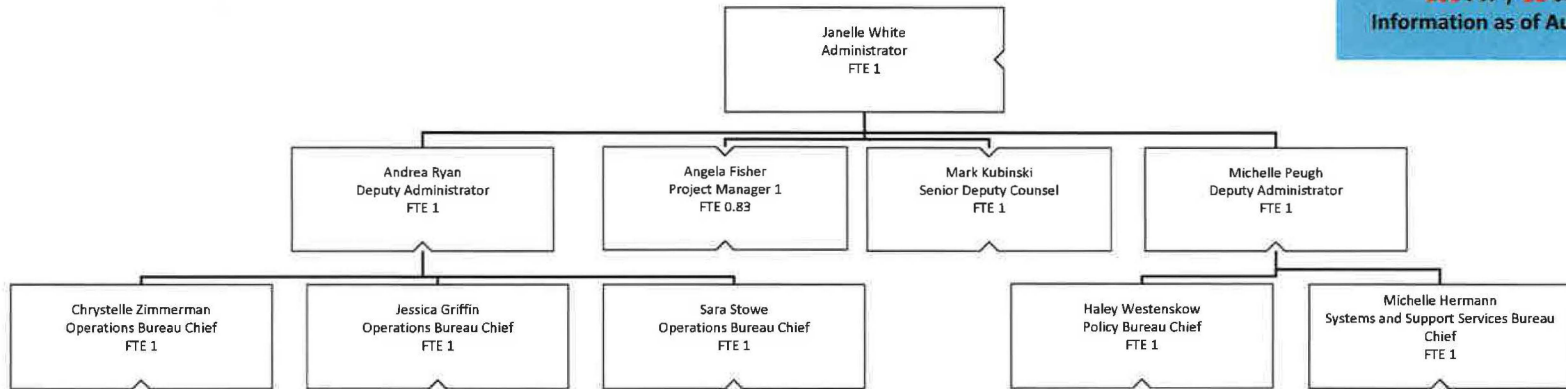
Statutory Authority: IC § 67-5301

The Division of Human Resources (DHR) is organized within the Office of the Governor. The 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.

The administrator of the division is appointed by and reports to the Governor. The Personnel Commission hears 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. Most of the former powers and duties of the Personnel Commission were statutorily transferred to the administrator of the Division of Human Resources in FY 2000. [Statutory Authority: Chapter 53, Title 67, Idaho Code]

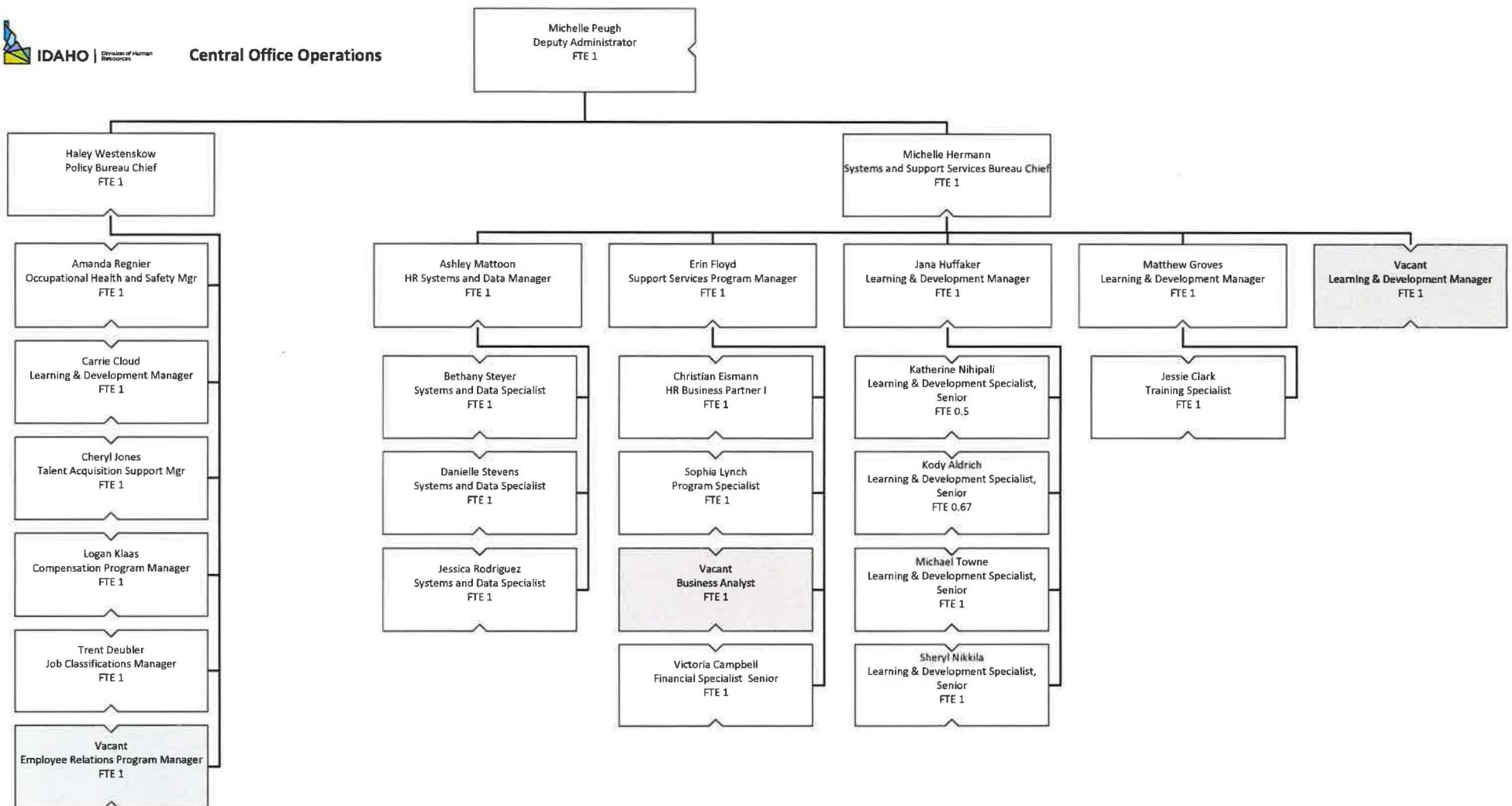
Executive Leadership Team

State of Idaho
DHR Organizational Chart
166 FTP / 11 Vacancies
Information as of August 17, 2025

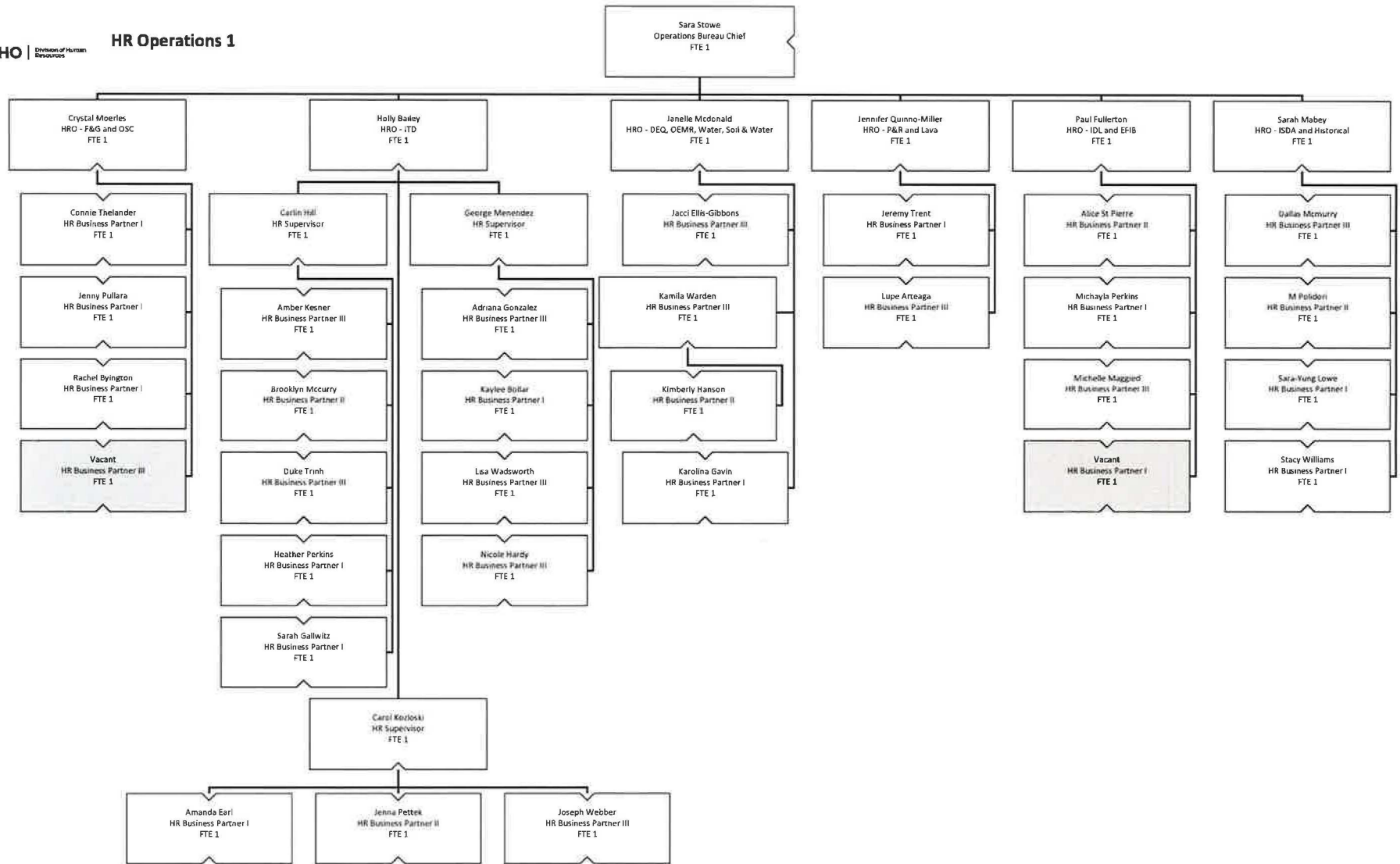




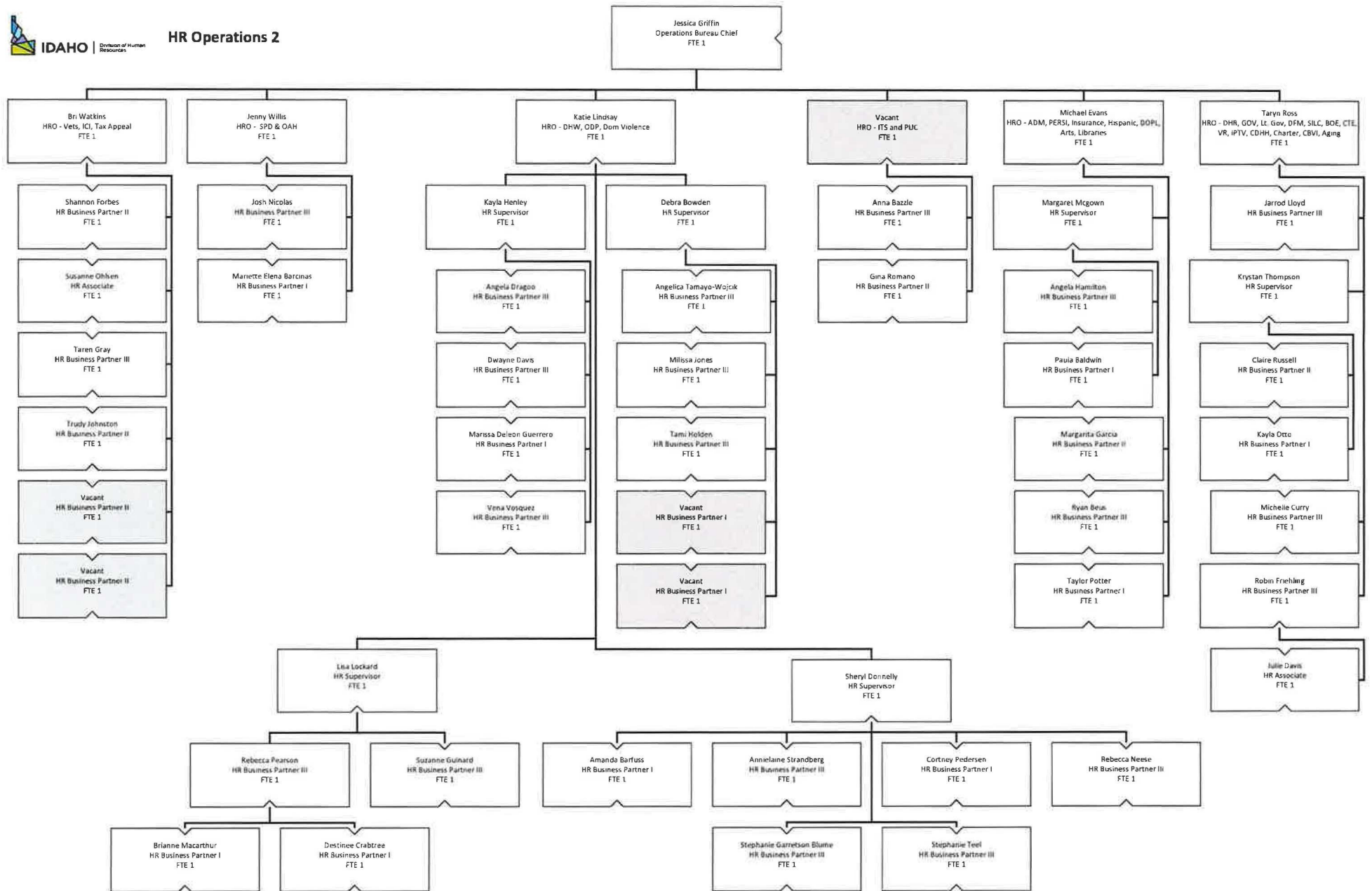
Central Office Operations



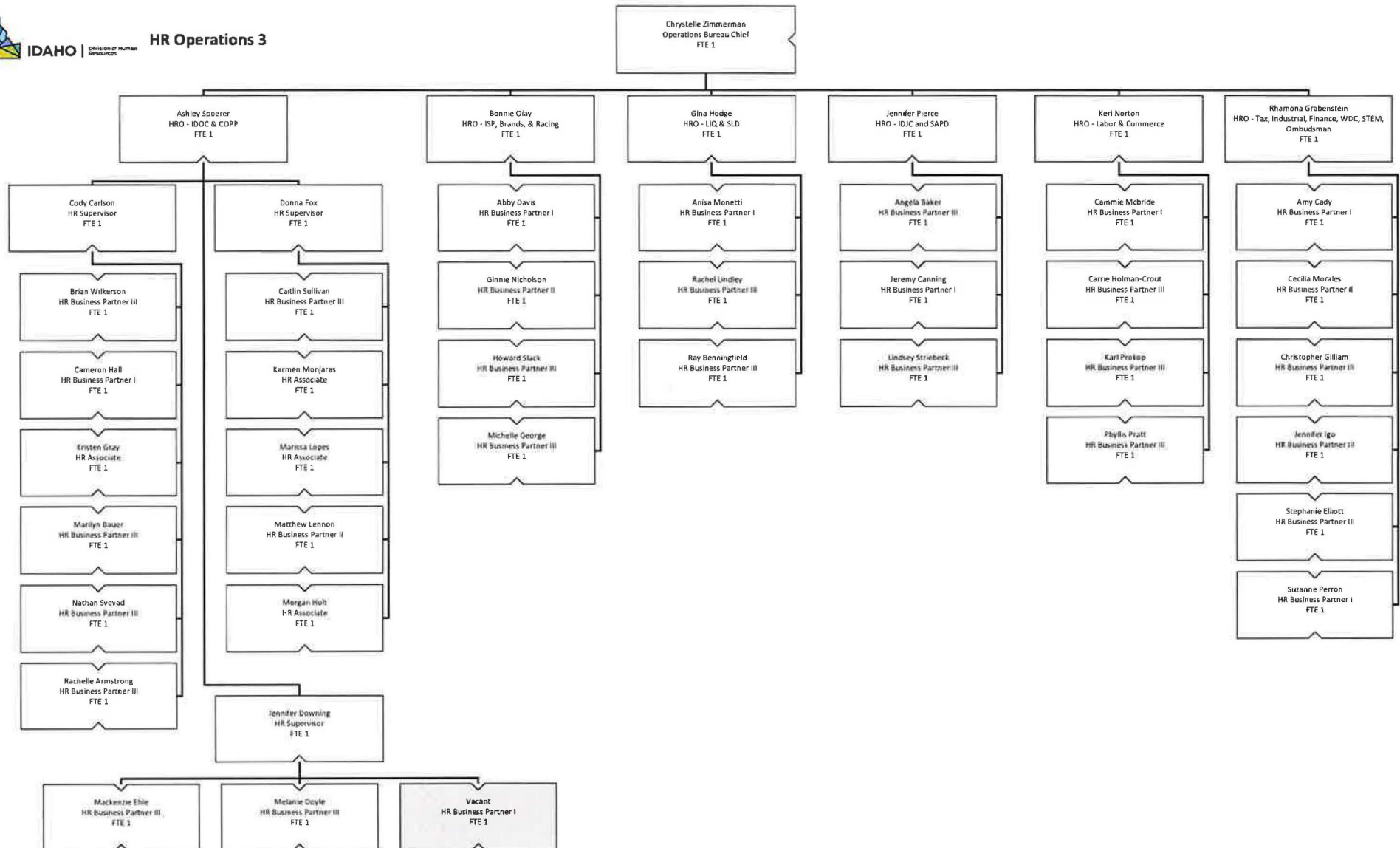
HR Operations 1



HR Operations 2



HR Operations 3



Agency Revenues

Request for Fiscal Year: 2027

Agency: Division of Human Resources

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		FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Estimated Revenue	FY 27 Estimated Revenue	Significant Assumptions
Fund	10000 General Fund						
	435 Sale of Services	0	2,435	0	0	0	
	General Fund Total	0	2,435	0	0	0	
Fund	47512 Professional Services: Division Of Human Resources Fund						
	410 License, Permits & Fees	108,700	23,540	95,957	98,000	98,000	
	435 Sale of Services	2,403,500	15,959,503	16,895,160	17,400,000	18,589,300	
	441 Sales of Goods	81,900	0	0	0	0	
	460 Interest	41,900	59,814	60,609	60,000	60,000	
	470 Other Revenue	1,600	0	2,655	0	0	
	Professional Services: Division Of Human Resources Fund Total	2,637,600	16,042,857	17,054,381	17,558,000	18,747,300	
	Agency Name Total	2,637,600	16,045,292	17,054,381	17,558,000	18,747,300	

FORM B12: ANALYSIS OF FUND BALANCES

 Request for Fiscal Year : 2027

 Agency/Department: 194 Division of Human Resources

 Agency Number: 194

 Original Request Date: August 20, 2025
Sources and Uses:

The Division of Human Resources (DHR) is funded with fees paid by all state agencies that have non-classified and classified positions. The amount is equivalent to a portion of each non-classified and classified position's gross salary. Section 67-5301, Idaho Code.

FUND NAME:	FUND NAME	FUND CODE:	47512	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance			1,295,300	1,504,400	1,132,900	(518,700)
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0
04.	Subtotal Beginning Cash Balance			1,295,300	1,504,400	1,132,900	(518,700)
05.	Revenues [from Form B-11]			16,042,857	17,054,381	17,558,000	18,747,300
06.	Non-Revenue Receipts and Other Adjustments			(53,018)			
07.	Statutory Transfers In						
08.	Operating Transfers In						
09.	Subtotal Cash Available for the Year			17,285,139	18,558,781	18,690,900	18,228,600
10.	Statutory Transfers Out						
11.	Operating Transfers Out						
12.	Non-Expenditure Distributions and Other Adjustments			(1,367)			
13.	Total Cash Available for Year [=Row 9 - (Rows 10 ->12)]			17,286,506	18,558,781	18,690,900	18,228,600
14.	Borrowing Limit						
15.	Total Available Funds for the Year			17,286,506	18,558,781	18,690,900	18,228,600
16.	Original Appropriation			17,380,500	18,298,500	19,209,600	19,963,800
17.	Prior Year Reappropriation [same as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Rescissions)						
19.	Subtotal Legislative Authorizations			17,380,500	18,298,500	19,209,600	19,963,800
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]						
22.	Total Spending Authorizations			17,380,500	18,298,500	19,209,600	19,963,800
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)						
24.	Final Year End Reversions (DU 1.61)			1,598,412	1,061,861	0	0
25.	Subtotal Reversions & Cancelations			1,598,412	1,061,861	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]						
27.	Current Year Reappropriation To Next Year [DU 1.7x]						
28.	Total Unused Spending Authorizations			1,598,412	1,061,861	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]			15,782,088	17,236,639	19,209,600	19,963,800
30.	Continuously Appropriated Expenditures						
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]			1,504,418	1,322,140	(518,700)	(1,735,200)
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
34.	Borrowing Limit			0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32 -> 34)]			1,504,400	1,132,900	(518,700)	(1,735,200)
36.	Investments Direct by Agency			0			
37.	Ending Unobligated Cash Balance Plus Direct Investments			1,504,400	1,132,900	(518,700)	(1,735,200)
38.	Outstanding Loans [if this fund is part of a loan program]			0	0	0	0

		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 2025 Total Appropriation							
1.00	FY 2025 Total Appropriation						GVHR
	S1109						
	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
1.61	Reverted Appropriation Balances						GVHR
	47512 Dedicated	0.00	(1,134,000)	(85,400)	0	0	(1,219,400)
		0.00	(1,134,000)	(85,400)	0	0	(1,219,400)
FY 2025 Actual Expenditures							
2.00	FY 2025 Actual Expenditures						GVHR
	47512 Dedicated	166.00	15,846,100	1,233,000	0	0	17,079,100
		166.00	15,846,100	1,233,000	0	0	17,079,100
FY 2026 Original Appropriation							
3.00	FY 2026 Original Appropriation						GVHR
	S1110						
	47512 Dedicated	166.00	17,837,000	1,372,600	0	0	19,209,600
		166.00	17,837,000	1,372,600	0	0	19,209,600
FY 2026 Total Appropriation							
5.00	FY 2026 Total Appropriation						GVHR
	47512 Dedicated	166.00	17,837,000	1,372,600	0	0	19,209,600
		166.00	17,837,000	1,372,600	0	0	19,209,600
FY 2026 Estimated Expenditures							
7.00	FY 2026 Estimated Expenditures						GVHR
	47512 Dedicated	166.00	17,837,000	1,372,600	0	0	19,209,600
		166.00	17,837,000	1,372,600	0	0	19,209,600
FY 2027 Base							
9.00	FY 2027 Base						GVHR
	47512 Dedicated	166.00	17,837,000	1,372,600	0	0	19,209,600
		166.00	17,837,000	1,372,600	0	0	19,209,600
Program Maintenance							
10.11	Change in Health Benefit Costs						GVHR
	This decision unit reflects a change in the employer health benefit costs.						
	47512 Dedicated	0.00	603,900	0	0	0	603,900
		0.00	603,900	0	0	0	603,900
10.12	Change in Variable Benefit Costs						GVHR

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit reflects a change in variable benefits.							
	47512 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
10.61	Salary Multiplier - Regular Employees						GVHR
This decision unit reflects a 1% salary multiplier for Regular Employees.							
	47512 Dedicated	0.00	150,300	0	0	0	150,300
		0.00	150,300	0	0	0	150,300
FY 2027 Total Maintenance							
11.00	FY 2027 Total Maintenance						GVHR
	47512 Dedicated	166.00	18,591,200	1,372,600	0	0	19,963,800
		166.00	18,591,200	1,372,600	0	0	19,963,800
FY 2027 Total							
13.00	FY 2027 Total						GVHR
	47512 Dedicated	166.00	18,591,200	1,372,600	0	0	19,963,800
		166.00	18,591,200	1,372,600	0	0	19,963,800

Aug 18, 2025

STATE OF IDAHO
VACANT POSITIONS REPORT
 As Of : Aug 17, 2025

2:28:33 PM

Full Agency: 194 - DIVISION OF HUMAN RESOURCES

Approp Unit Code	Approp Unit Description	Fund Code	Fund Description	Position	Position Description	Position Active	Budget Group Type	HR Organization Unit Short Description	Estimated Vacate Date	Pay Rate
GVHR	Division Of Human Resources	47512	Professional Services: Division Of Human Resources Fund	20847	Human Resource Business Partner I IDL B	True	PERM	194 Lands	Apr 27, 2025	\$24.27
				2658	Business Analyst A	True	PERM	194 HCM Operations	May 26, 2025	\$37.85
				2687	Human Resource Officer ITS	True	PERM	194 IT Services	Jul 21, 2025	\$43.60
				2698	Human Resource Business Partner II DVS B	True	PERM	194 Veteran Services	Aug 4, 2025	\$27.70
				2699	Human Resource Business Partner II DVS C	True	PERM	194 Veteran Services	May 12, 2025	\$28.21
				2704	Human Resource Business Partner I H&W A	True	PERM	194 Health & Welfare	Aug 4, 2025	\$20.15
				2713	Human Resource Business Partner I IDOC D	True	PERM	194 Corrections	Jul 21, 2025	\$20.15
				2737	Human Resource Business Partner III F&G	True	PERM	194 Fish & Game	Jun 30, 2025	\$31.73
				2747	Human Resource Business Partner I H&W G	True	PERM	194 Health & Welfare	Mar 16, 2025	\$24.27
				2783	Employee Relations Program Manager	True	PERM	194 Policy	Jun 9, 2025	\$32.80
				2811	Learning & Development Manager	True	PERM	194 Training&Comm	Jul 7, 2025	\$38.82
			Professional Services: Division Of Human Resources Fund - Count	13						
			Division Of Human Resources - Count	13						
			194 - DIVISION OF HUMAN RESOURCES - Count	13						
			Overall - Count	13						

PCF Detail Report

Request 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

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	153.16	11,469,628	2,173,194	2,576,296	16,219,118
		Total from PCF	153.16	11,469,628	2,173,194	2,576,296	16,219,118
		FY 2026 ORIGINAL APPROPRIATION	166.00	12,692,579	2,345,580	2,798,841	17,837,000
		Unadjusted Over or (Under) Funded:	12.84	1,222,951	172,386	222,545	1,617,882
Adjustments to Wage and Salary							
194000 2654	3636C R90	Human Resource Business Partner II 8810	1.00	57,616	14,130	12,993	84,739
194000 2658	902C R90	Business Analyst 8810	1.00	65,998	14,130	14,883	95,011
194000 2687	792C R90	Human Resource Officer 8742	1.00	90,688	14,130	20,451	125,269
194000 2711	3636C R90	Human Resource Business Partner II 8810	1.00	57,616	14,130	12,993	84,739
194000 2737	797C R90	Human Resource Business Partner III 8742	1.00	65,998	14,130	14,883	95,011
194000 2747	803C R90	Human Resource Business Partner I 8742	.84	41,900	117	9,449	51,466
194000 2750	797C R90	Human Resource Business Partner III 8742	1.00	65,998	14,130	14,883	95,011
194000 2770	803C R90	Human Resource Business Partner I 8742	1.00	50,481	14,130	11,384	75,995
194000 2772	797C R90	Human Resource Business Partner III 8742	1.00	65,998	14,130	14,883	95,011
194000 2774	797C R90	Human Resource Business Partner III 8742	1.00	65,998	14,130	14,883	95,011
194000 2783	1568C R90	Program Manager 8810	1.00	80,746	14,130	18,209	113,085
194000 2811	779C R90	Learning & Development Manager 8742	1.00	80,746	14,130	18,209	113,085
194002 0847	803C R90	Human Resource Business Partner I 8742	1.00	50,481	14,130	11,384	75,995
Estimated Salary Needs							
		Permanent Positions	166.00	12,309,892	2,342,871	2,765,783	17,418,546
		Estimated Salary and Benefits	166.00	12,309,892	2,342,871	2,765,783	17,418,546
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	382,687	2,709	33,058	418,454
		Estimated Expenditures	.00	382,687	2,709	33,058	418,454
		Base	.00	382,687	2,709	33,058	418,454

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 2026 ORIGINAL APPROPRIATION	166.00	12,692,579	2,345,580	2,798,841	17,837,000
5.00	FY 2026 TOTAL APPROPRIATION	166.00	12,692,579	2,345,580	2,798,841	17,837,000
7.00	FY 2026 ESTIMATED EXPENDITURES	166.00	12,692,579	2,345,580	2,798,841	17,837,000
9.00	FY 2027 BASE	166.00	12,692,579	2,345,580	2,798,841	17,837,000
10.11	Change in Health Benefit Costs	0.00	0	603,900	0	603,900
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	122,700	0	27,600	150,300
11.00	FY 2027 PROGRAM MAINTENANCE	166.00	12,815,279	2,949,480	2,826,441	18,591,200
13.00	FY 2027 TOTAL REQUEST	166.00	12,815,279	2,949,480	2,826,441	18,591,200

NOTE: Agencies will complete one questionnaire per budgeted program that had employee travel expenditures in FY 2025 (as reflected in the OE tab(s) of the B-4) when the B-4 is updated (est. August 1st).

Employee Travel Questionnaire-B4

A. In-State Travel

a. What are the primary reasons for the program's in-state travel?

The agency's in-state travel consists of attendance for in-person meetings and facilitating training for state employees.

b. How does in-state travel support the program's mission, strategic goals, or statutory requirements?

The agency is responsible for providing human resource services to all executive agencies reporting through the Governor. DHR's key services include recruitment, onboarding, payroll processing, training, performance management, investigations, benefits consultation, compensation, classification, and workers' compensation. The agency must provide many of these services in-person. In-state travel directly supports DHR's ability to deliver these key services.

c. Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.

No changes are anticipated.

B. Out-of-State Travel

a. What are the primary reasons for the program's out-of-state travel?

Occasionally, DHR employees are required to travel out of state to attend specialized training sessions, and conferences that are not available in Idaho. These events provide opportunities for advanced professional development, knowledge sharing, and staying current with public sector trends and best practices.

b. How does out-of-state travel support the program's mission, strategic goals, or statutory requirements?

Out-of-state travel enables DHR employees to access specialized training, conferences, and public sector networks not available within Idaho, such as the National Association of State Personnel Executives (NASPE). These opportunities enhance staff expertise, support the adoption of best practices, and ensure compliance with federal and state regulations. By staying current on emerging trends, legal requirements, and advanced solutions, DHR employees are directly supporting DHR's mission and strategic objectives.

- c. Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain.**

No changes are anticipated.

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:	Torrie Campbell		E-mail Address:	torrie.campbell@dhr.idaho.gov		
Telephone Number:	208-854-3098		Fax Number:			
DFM Analyst:	David Hahn		LSO/BPA Analyst:			
Date Prepared:			For Fiscal Year:	2027		
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	8928	8928	8928
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	\$142,044.48	\$142,044.48	\$142,044.48
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 2022	FY2023	FY2024*	FY2025
Seminars and Publications	\$0	\$0	\$0	\$0
DHR Fund	<u>\$2,625,700</u>	<u>\$2,637,600</u>	<u>\$16,045,292</u>	<u>\$17,113,299</u>
Total	<u>\$2,625,700</u>	<u>\$2,637,600</u>	<u>\$16,045,292</u>	<u>\$17,113,299</u>
Expenditures	FY2022	FY2023	FY2024	FY2025
Personnel Costs	\$1,689,400	\$2,284,300	\$14,632,013	\$16,005,065
Operating Expenditures	\$772,200	\$2,110,600	\$1,125,455	\$1,231,574
Capital Outlay	\$21,600	\$39,600	\$24,620	\$0
Trustee/Benefit Payments	\$0	\$0	\$0	\$0
Total	<u>\$2,483,200</u>	<u>\$4,434,500</u>	<u>\$15,782,088</u>	<u>\$17,236,639</u>

*FY2024 increases due to HR Modernization.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2022	FY2023	FY2024	FY2025
Supervisor Academy training hours*	8,454	7944	8,304	9,096
Supervisor Academy participants	351	331	346	379
Crucial Conversations Mastering Dialogue*	2272	2384	4,384	3,840
Crucial Conversations for Accountability*	1920	1984	944	992
Certified Public Manager students	90	88	73	62
Certified Public Manager training hours*	10,800	10,800	10,800	9,100
Personnel Complaints Received**	143	131	128	83
Personnel Complaint Investigations Conducted***	33	11	9	20
Employee Academy training hours*	n/a	n/a	5,648	6,096
Employee Academy participants****	n/a	n/a	353	381
HR Micro-learning trainings****	n/a	n/a	10	8

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

**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**FY25 – FY29 Performance Measures and Targets – Previous**

Performance Measure		FY 2022	FY 2023	FY 2024	FY2025
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	1	1	1	1
	target	1/year	1/year	1/year	1/year
2. Number of DHR Summits	actual	2	2	1	1
	target	2 times/year	2 times/year	1/year*	1/year
3. Percentage of Initial Complaints with Timely Responses	actual	99%	98%	96%	93%
	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.

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	17 cohorts
	target	6 cohorts	6 cohorts	6 cohorts	6 cohorts

Performance Measure		FY 2022	FY 2023	FY 2024	FY2025
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 Training	actual	98%	97%	95%	99.8%
	target	100%	100%	100%	100%

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 30	Dec 1	Dec 1	Nov 29
	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	55	58	67**	31.55
	target	Less than 60 days	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	77%			
	target	75%			
Goal 2 Provide Timely, Accurate, and Compassionate Customer Service.					
2. Number of New Employee Orientations for New Staff	actual	32			
	target	12 per year			
Goal 3 Promote Transparency in State Government.					
3. Reduce Bounce Rate on Public-facing DHR Website	actual	28.3%			
	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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Boise, ID 83720-0066
Phone: (208) 854-3075
E-mail: janelle.white@dhr.idaho.gov

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: Idaho Division of Human Resources



Director's Signature

8/15/25

Date

Please return to:

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

FAX: 334-2438
E-mail: info@dfm.idaho.gov

Employee Bonus Report

To Agency Code	Employee Number	Employee Name	Work Assignment	Amount	Currency	Pay Code	Pay Code Description	Time Record Date
194	252007	PULLARA, JENNY E.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Mar 29, 2025
194	252570	FRIEHLING, ROBIN S.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Mar 29, 2025
194	256080	HAMILTON, ANGELA S.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Mar 29, 2025
194	258771	MCGOWN, MARGARET A.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Mar 29, 2025
194	260017	GEORGE, MICHELLE C.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Mar 29, 2025
194	261192	FULLERTON, PAUL D.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Mar 29, 2025
194	264862	RUSSELL, CLAIRE	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Mar 29, 2025
194	267320	MORALES, CECILIA D.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Mar 29, 2025
194	268570	SLACK, HOWARD C.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Mar 29, 2025
194	274960	PETTEK, JENNA T.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Mar 29, 2025
194	278965	RODRIGUEZ, JESSICA A.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Mar 29, 2025
194	280266	DRAGOO, ANGELA L.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Mar 29, 2025
194	290070	MAGGIED, MICHELLE A.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Mar 29, 2025
194	292443	HENLEY, KAYLA	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Mar 29, 2025
194	293382	NICOLAS, JOSH M.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Mar 29, 2025
194	297889	STRANDBERG, ANNIELAINE E.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Mar 29, 2025
194	307233	Gavin, Karolina	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Mar 29, 2025
194	313159	Willis, Jenny	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Mar 29, 2025
194	319966	Striebeck, Lindsey	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Mar 29, 2025