

Budget Brief: Human Resource Management

SUMMARY

The Department of Human Resource Management (DHRM) is the central human resource office for the state's workforce. Department staff is responsible for recruitment, training, classification and compensation systems for the state. The mission of DHRM is to develop, implement and administer a statewide human resource management system for state employees that will promote quality government, attract/retain quality employees, and render assistance to state agencies.

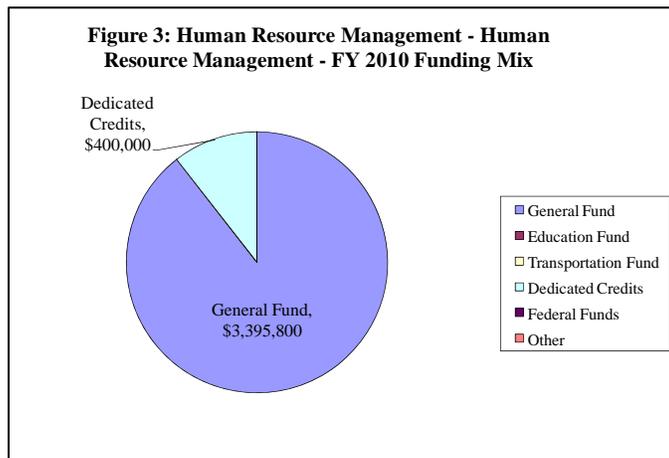
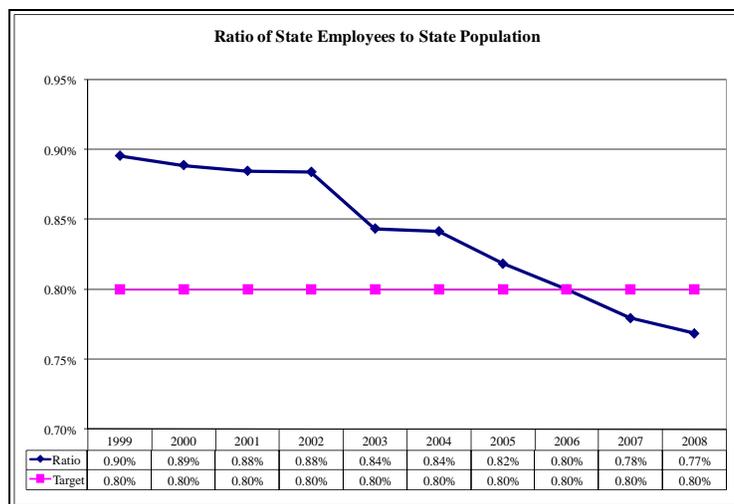
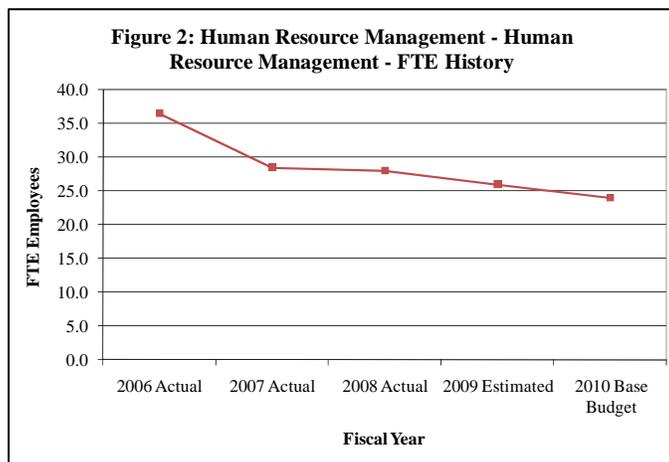
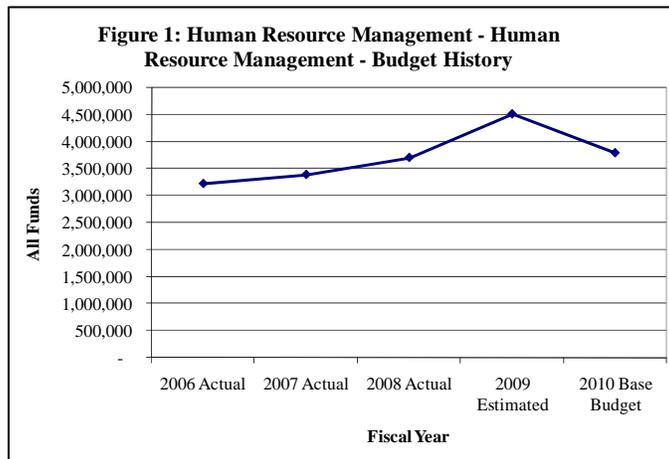
During the 2006 General Session the Legislature passed House Bill 269, *Human Resource Management Amendments*, which allowed DHRM to remain an independent department rather than become a division within DAS as previously planned. The bill also allowed DHRM to operate an internal service fund for field services provided to other state agencies. See Budget Brief *DHRM ISF* for more information on the DHRM internal service fund.

ACCOUNTABILITY DETAIL

State population growth and state employee growth

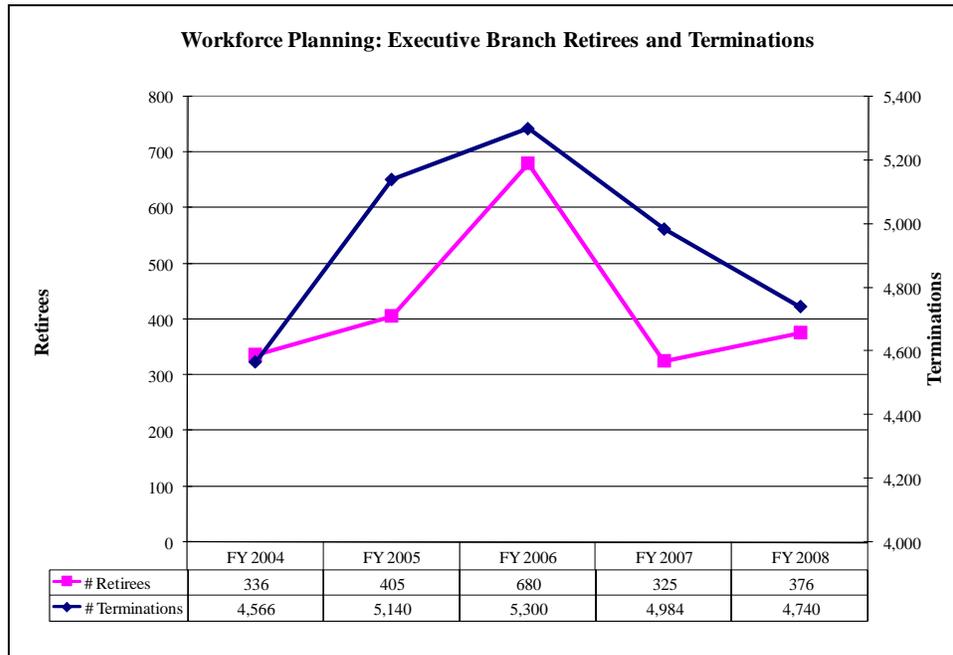
An important component of the overall state human resource management is the ratio of state employees to state population. As the state's population has grown rapidly over the past decade, the ratio of state employees to the population has decreased, suggesting increased efficiency of the state workforce.

The ratio of state employees to state population was 0.77 percent in FY 2008 (or 1:130), the lowest number of state employees per capita in at least fifteen years.



Retirements and Terminations

As part of workforce planning, the division monitors the number of retirees and terminations in order to plan for future workforce needs. Terminations include all individuals leaving state employment.



BUDGET DETAIL

The division utilizes funding from the General Fund and Dedicated Credits. Dedicated Credits are collected from training fees. Most of the division’s funding is used for staff support and IT costs. The number of FTEs in the Department has declined in FY 2007 due to a transfer of eight FTEs from DHRM’s Information Technology program to the new Department of Technology Services. There will be no cost savings – personal services expenditures will become current expenses.

Intent Language

The Department requests nonlapsing authority for FY 2009 to complete the following projects in priority order:

1. Upgrade and maintain the Employee Gateway, the Utah Job Match system, and the Human Resource Enterprise system; and implement the Utah Performance Plan - \$262,200
2. Employee training for employment law, liability prevention, Certified Public Manager program, Management Development courses and conferences, and Executive Development courses and conferences - \$250,600

The Analyst recommends the Legislature adopt the following supplemental intent language for Fiscal Year 2009:

Under terms of UCA 63J-1-402(3), the Legislature intends not to lapse Item 51, Chapter 2, and Item 38, Chapter 392, Laws of Utah 2008. Expenditure of these funds is limited to: Information Technology projects and consulting services - \$262,200; and employee training and development programs funded with dedicated credit revenue - \$250,600.

LEGISLATIVE ACTION

The Analyst recommends the Legislature consider adopting:

1. A total base appropriation of \$3,795,800 for the Division of Human Resource Management.
2. Intent language making the FY 2009 appropriation nonlapsing limited to specific uses.

BUDGET DETAIL TABLE

Human Resource Management						
Sources of Finance	FY 2008	FY 2009		FY 2009		FY 2010*
	Actual	Appropriated	Changes	Revised	Changes	Base Budget
General Fund	3,317,300	3,673,900	(278,100)	3,395,800	0	3,395,800
General Fund, One-time	50,000	34,000	173,100	207,100	(207,100)	0
Dedicated Credits Revenue	343,200	400,000	0	400,000	0	400,000
Beginning Nonlapsing	686,300	0	512,800	512,800	(512,800)	0
Closing Nonlapsing	(512,800)	0	0	0	0	0
Lapsing Balance	(176,500)	0	0	0	0	0
Total	\$3,707,500	\$4,107,900	\$407,800	\$4,515,700	(\$719,900)	\$3,795,800
Programs						
Administration	853,400	1,237,300	(418,700)	818,600	(192,400)	626,200
Central Operations	0	(7,500)	7,500	0	0	0
Classification and Employee Relations	1,270,000	1,292,100	63,800	1,355,900	0	1,355,900
Information Technology	1,217,500	1,186,000	262,100	1,448,100	(274,400)	1,173,700
Management Training and Development	353,900	400,000	250,600	650,600	(250,600)	400,000
Teacher Salary Supplement	12,700	0	242,500	242,500	(2,500)	240,000
Total	\$3,707,500	\$4,107,900	\$407,800	\$4,515,700	(\$719,900)	\$3,795,800
Categories of Expenditure						
Personal Services	1,965,700	2,123,100	(39,800)	2,083,300	(217,500)	1,865,800
In-State Travel	3,500	8,200	0	8,200	0	8,200
Out of State Travel	53,800	73,000	5,000	78,000	0	78,000
Current Expense	482,400	692,300	167,200	859,500	(272,400)	587,100
DP Current Expense	1,202,100	1,181,300	305,400	1,486,700	(230,000)	1,256,700
Other Charges/Pass Thru	0	30,000	(30,000)	0	0	0
Total	\$3,707,500	\$4,107,900	\$407,800	\$4,515,700	(\$719,900)	\$3,795,800
Other Data						
Budgeted FTE	28.0	28.0	(2.0)	26.0	(2.0)	24.0
Actual FTE	23.0	0.0	0.0	0.0	0.0	0.0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.