



DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

RETIREMENT AND INDEPENDENT ENTITIES APPROPRIATIONS SUBCOMMITTEE
STAFF: BRIAN FAY

BUDGET BRIEF

SUMMARY

For the Department of Human Resources Management, the Analyst recommends an operations budget of \$3,386,000 and approval of requested intent language for FY 2014.

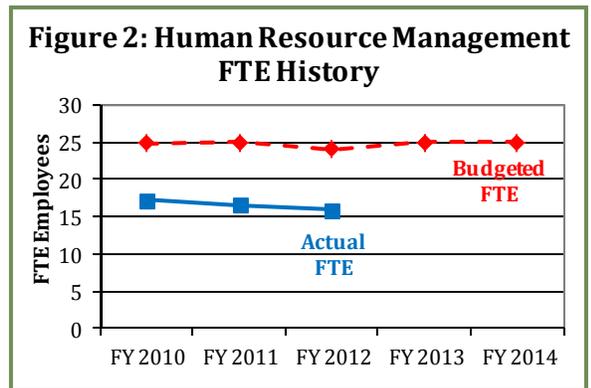
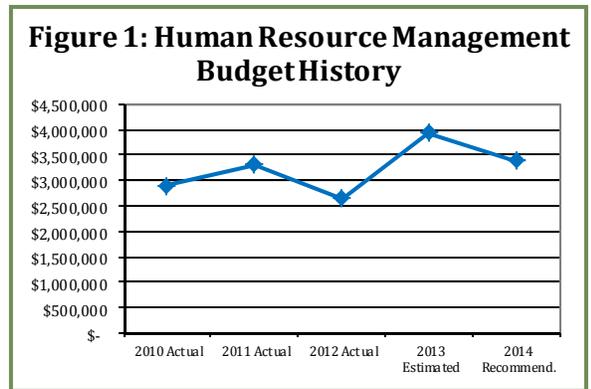
BACKGROUND

The Department of Human Resource Management (DHRM) is the central human resource office for the state's workforce.

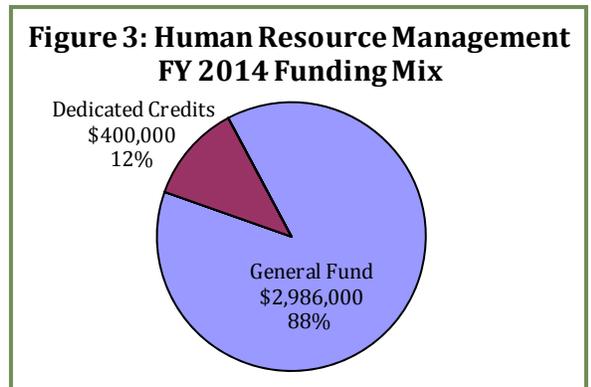
Department staff is responsible for recruitment, training, classification and compensation systems for the state. The mission of DHRM is to develop, implement and administer a statewide human resource management system for state employees that will promote quality government, attract/retain quality employees,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

ISSUES AND RECOMMENDATIONS

The Department of Human Resource Management is comprised of five programs and they are funded as follows:



Program	Budget
Administration	\$869,600
Policy	\$743,700
Statewide Management Liability Training	\$400,000
Teacher Salary Supplement	\$228,400
Information Technology	\$1,144,300



Statewide Management Liability Training

The Statewide Management Liability Training program provides opportunities and resources to agencies across the state to meet workforce training needs.

Training programs include the Certified Public Manager (CPM) program, business consultation for work unit leaders, and professional coaching for managers and leadership teams. This program is funded entirely through Dedicated Credit revenue which can fluctuate with the overall state budget. To mitigate the revenue variability, DHRM requests appropriations from FY 2013 not lapse and that up to \$260,000 may be used for the Statewide Management Liability Training Program.

Information Technology

Information Technology provides the automated systems that comprise the enterprise Human Resource Management Information system. This system provides support to all agencies relative to employee recruitment, employment, pay, and all other employee related functions.

Statewide systems supported by DHRM include:

- HRE (Human Resource Enterprise)
- TRM (Training Records Management)
- Employee Gateway
- HR Data Warehouse
- UJM (Utah Job Match)
- UJM Job & Position Analysis
- Lifestyle Benefits
- UMD (Utah Master Directory)
- HREventure Events Management System
- Teacher Salary Supplement Program Website
- Utah Performance Management
- Employee Resource Information Center (ERIC)

In order to maintain and improve enterprise wide IT systems, DHRM requests appropriations from FY 2013 not lapse and that up to \$350,000 may be used for the Information Technology Program.

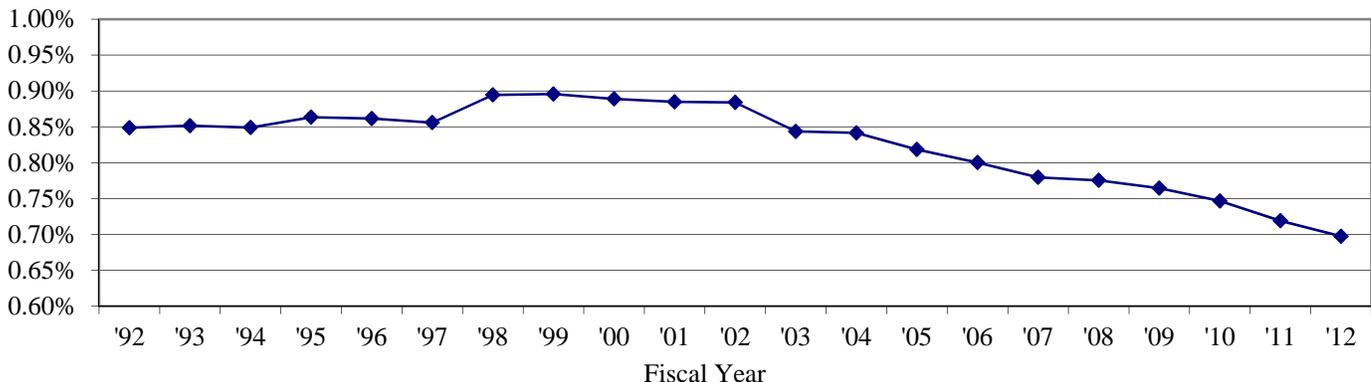
Intent Language

Under terms of Section 63J-1-603-(3)(a) Utah Code Annotated the Legislature intends that appropriations provided for Human Resource Management in item 119 of Chapter 422 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. The use of any non-lapsing funds is limited to the following: Information Technology and Consulting Services - \$350,000; and DHRM Statewide Management of Liability Training Program - \$260,000.

ACCOUNTABILITY DETAIL

A key focus for DHRM is to maintain a low ratio of state employees to state population. While the total number of state employees has increased over the past decade, the ratio of state employees to population has declined. DHRM has set a goal of limiting the growth of the state workforce to less than 0.8% of the total state population.

Ratio of State Employees to State Population



BUDGET DETAILS

Human Resource Management						
Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	\$ 2,895,900	\$ 2,986,000	\$ -	\$ 2,986,000	\$ -	\$ 2,986,000
Dedicated Credits Revenue	\$ 175,700	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ 400,000
Beginning Nonlapsing	\$ 508,300	\$ -	\$ 547,900	\$ 547,900	\$ (547,900)	\$ -
Closing Nonlapsing	\$ (547,900)	\$ -	\$ -	\$ -	\$ -	\$ -
Lapsing Balance	\$ (382,800)	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,649,200	\$ 3,386,000	\$ 547,900	\$ 3,933,900	\$ (547,900)	\$ 3,386,000
Programs						
Administration	\$ 682,200	\$ 869,600	\$ 35,000	\$ 904,600	\$ (35,000)	\$ 869,600
Policy	\$ 718,300	\$ 743,700	\$ 38,700	\$ 782,400	\$ (38,700)	\$ 743,700
Teacher Salary Supplement	\$ 108,600	\$ 228,400	\$ (2,100)	\$ 226,300	\$ 2,100	\$ 228,400
Statewide Management Liability Trainin	\$ 144,100	\$ 400,000	\$ 233,800	\$ 633,800	\$ (233,800)	\$ 400,000
Information Technology	\$ 996,000	\$ 1,144,300	\$ 242,500	\$ 1,386,800	\$ (242,500)	\$ 1,144,300
Total	\$ 2,649,200	\$ 3,386,000	\$ 547,900	\$ 3,933,900	\$ (547,900)	\$ 3,386,000
Categories of Expenditure						
Personnel Services	\$ 1,460,400	\$ 1,518,800	\$ 105,900	\$ 1,624,700	\$ (105,900)	\$ 1,518,800
In-state Travel	\$ 1,700	\$ 8,000	\$ -	\$ 8,000	\$ -	\$ 8,000
Out-of-state Travel	\$ 8,900	\$ 79,000	\$ -	\$ 79,000	\$ -	\$ 79,000
Current Expense	\$ 309,100	\$ 624,500	\$ 271,700	\$ 896,200	\$ (271,700)	\$ 624,500
DP Current Expense	\$ 1,003,500	\$ 1,218,700	\$ 241,700	\$ 1,460,400	\$ (241,700)	\$ 1,218,700
Other Charges/Pass Thru	\$ (134,400)	\$ (63,000)	\$ (71,400)	\$ (134,400)	\$ 71,400	\$ (63,000)
Total	\$ 2,649,200	\$ 3,386,000	\$ 547,900	\$ 3,933,900	\$ (547,900)	\$ 3,386,000
Other Data						
Budgeted FTE	24	25	0	25	(9)	16
Actual FTE	16	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.

LEGISLATIVE ACTION

The Analyst recommends:

1. Approval of the FY 2014 base budget of \$3,386,000 as shown in the budget table detail.
2. Approval of the intent language included in this brief.