



Utah Department of  
Human Resource Management

BASIC OVERVIEW

# Overarching Purpose of HR

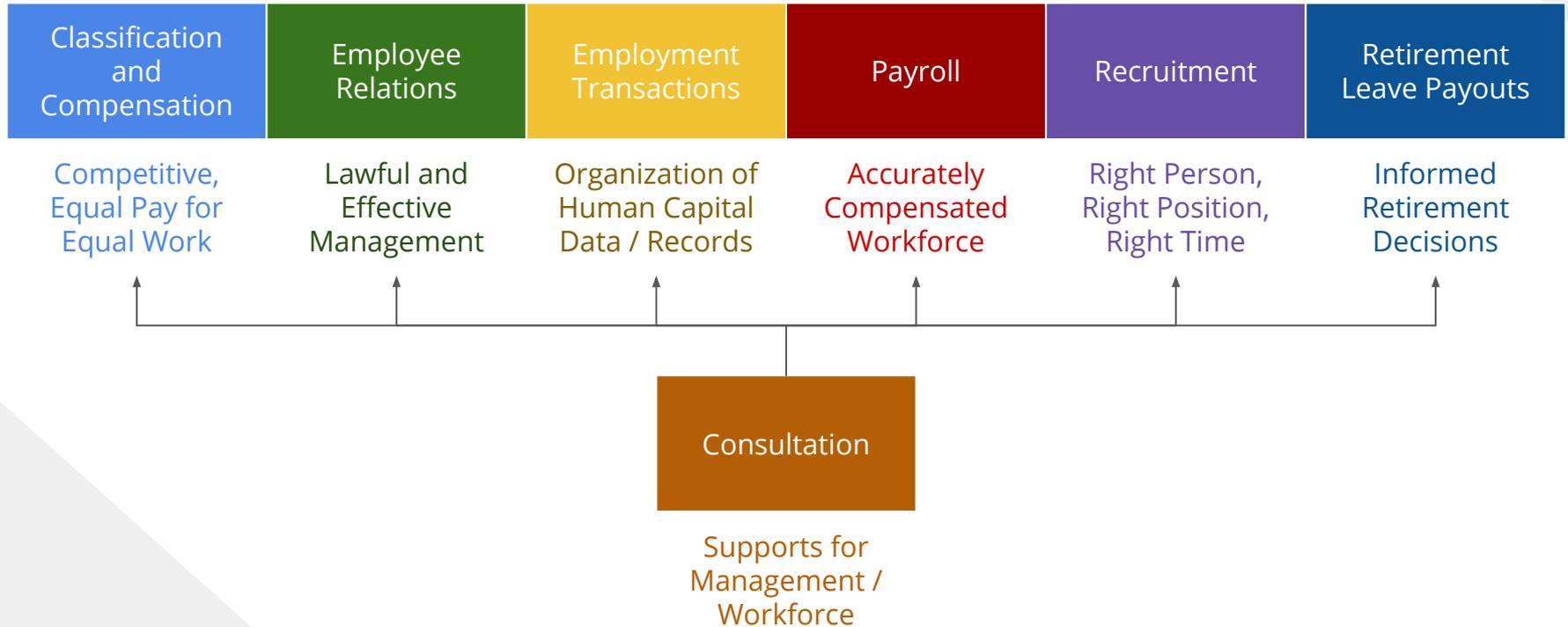


HR partners with management to produce a positive and productive workforce.

# General Methods of HR

- 1 Protect a business' enterprise interests by helping ensure that management stays on the right side of the law in all aspects of employment
- 2 Promote practices / strategies that aid employers in attracting and retaining a talented workforce to fulfill their varied missions
- 3 Develop management practices that optimize human capital and foster desired working environments

# Traditional HR Product Lines



# DHRM / Executive Branch HR / 130 FTEs



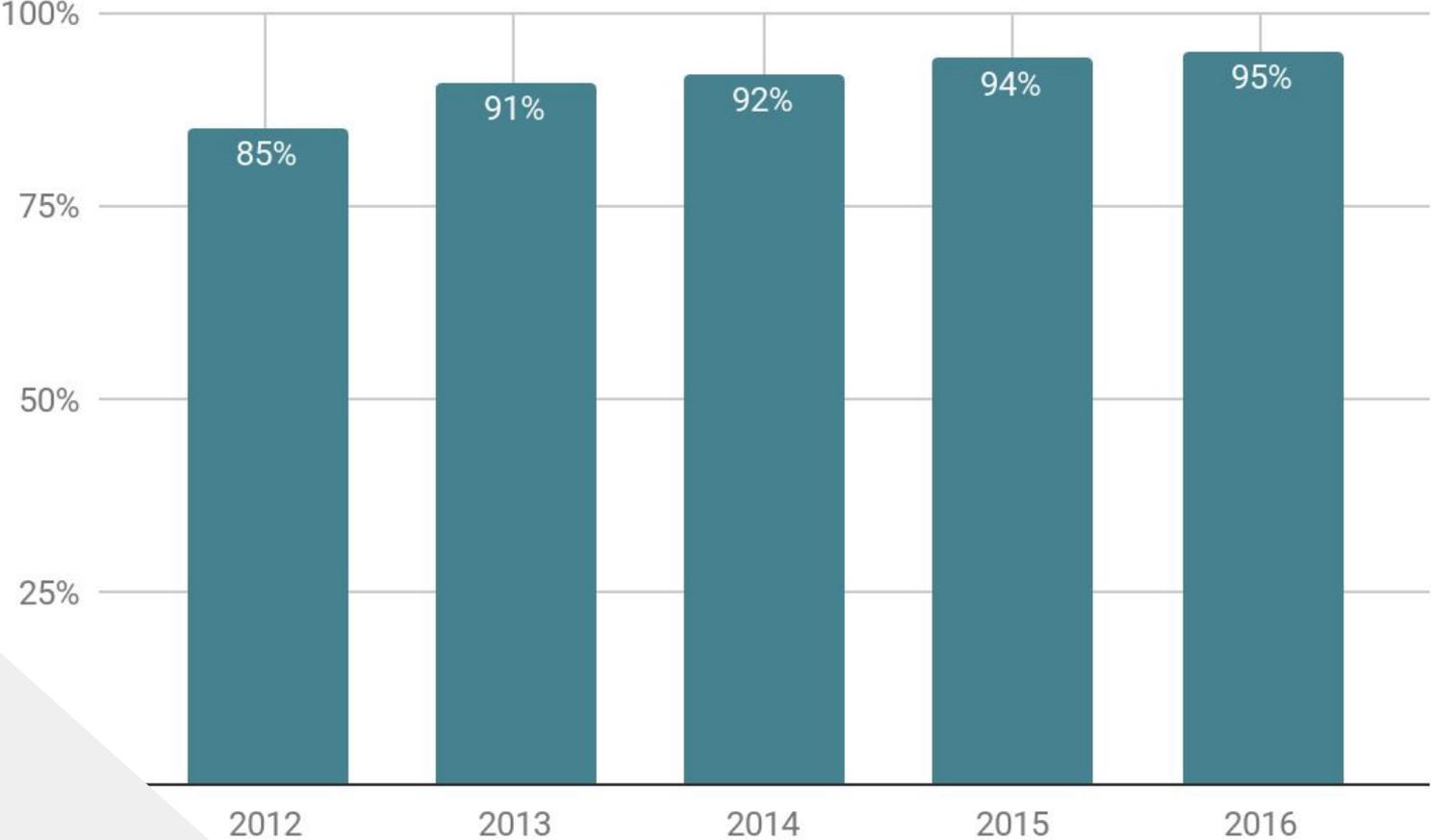
Field offices provide most HR services to executive branch agencies

Innovative and progressive products and services



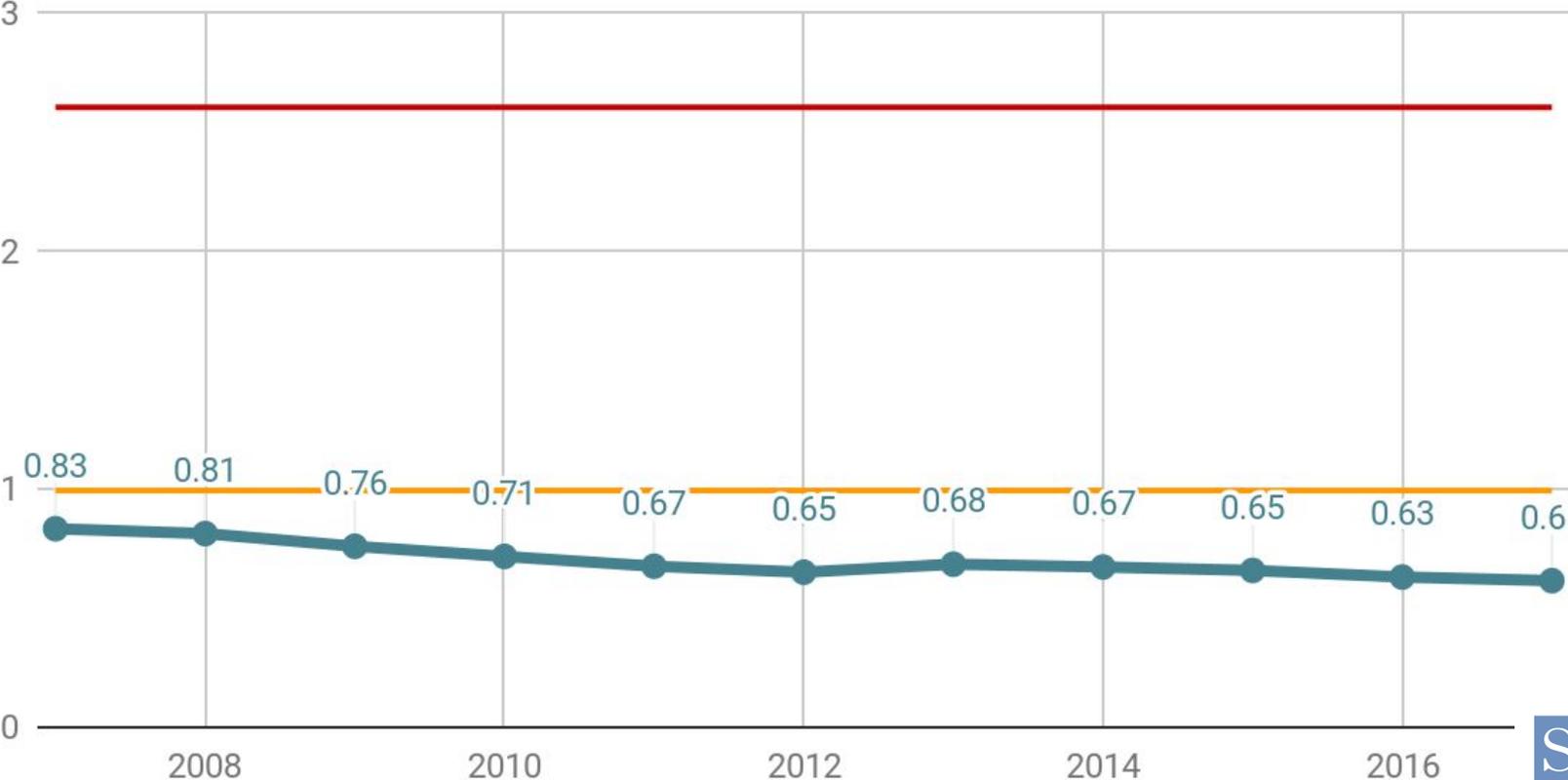
2017  
Award  
Winner

Basic HR transactions and payroll



DHRM Customer Satisfaction

# HR to Employee Ratio

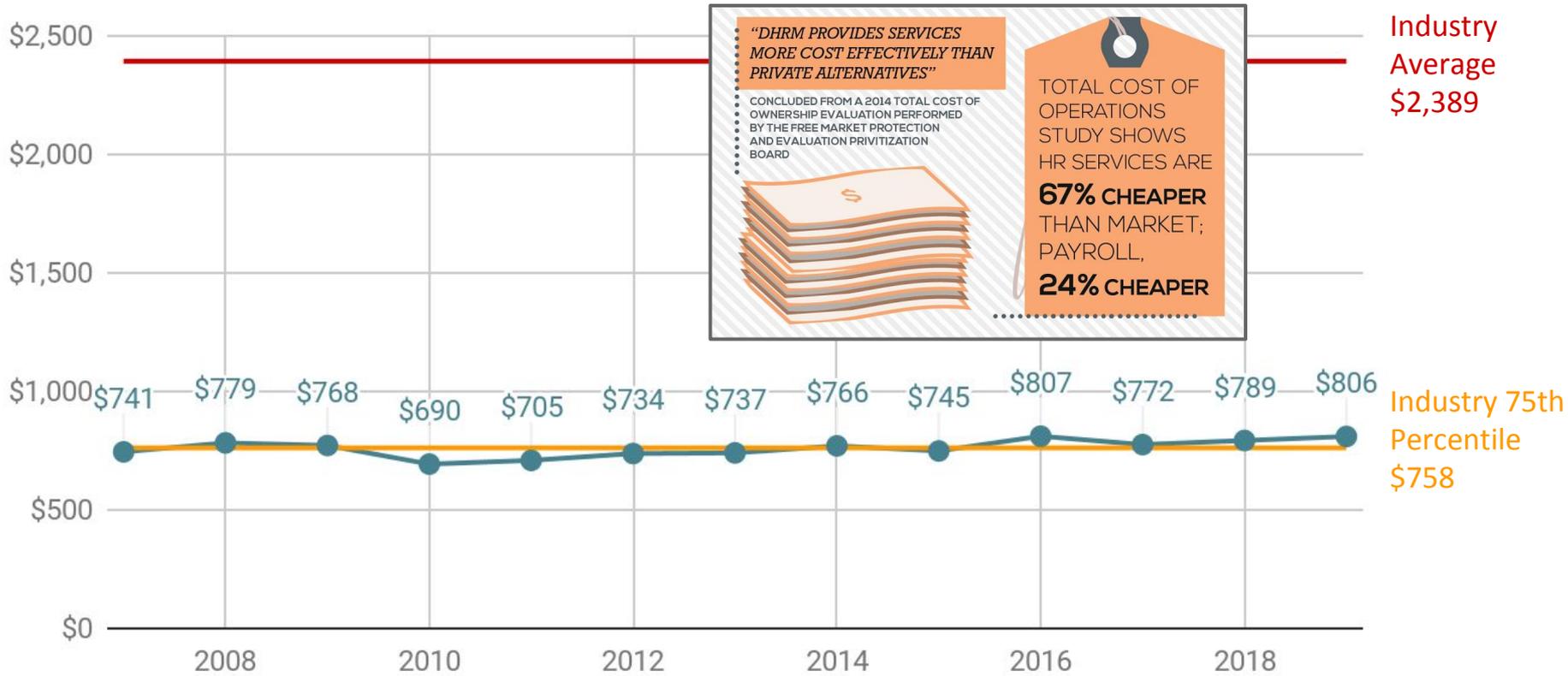


Industry Average  
2.6

Industry 25th Percentile  
.99

● DHRM HR To Employee Ratio    ■ Industry Average    ■ Industry 25th Percentile





**"DHRM PROVIDES SERVICES MORE COST EFFECTIVELY THAN PRIVATE ALTERNATIVES"**

CONCLUDED FROM A 2014 TOTAL COST OF OWNERSHIP EVALUATION PERFORMED BY THE FREE MARKET PROTECTION AND EVALUATION PRIVITIZATION BOARD

TOTAL COST OF OPERATIONS STUDY SHOWS HR SERVICES ARE **67% CHEAPER** THAN MARKET; **24% CHEAPER**

Total Costs to Cover Executive Branch Employees

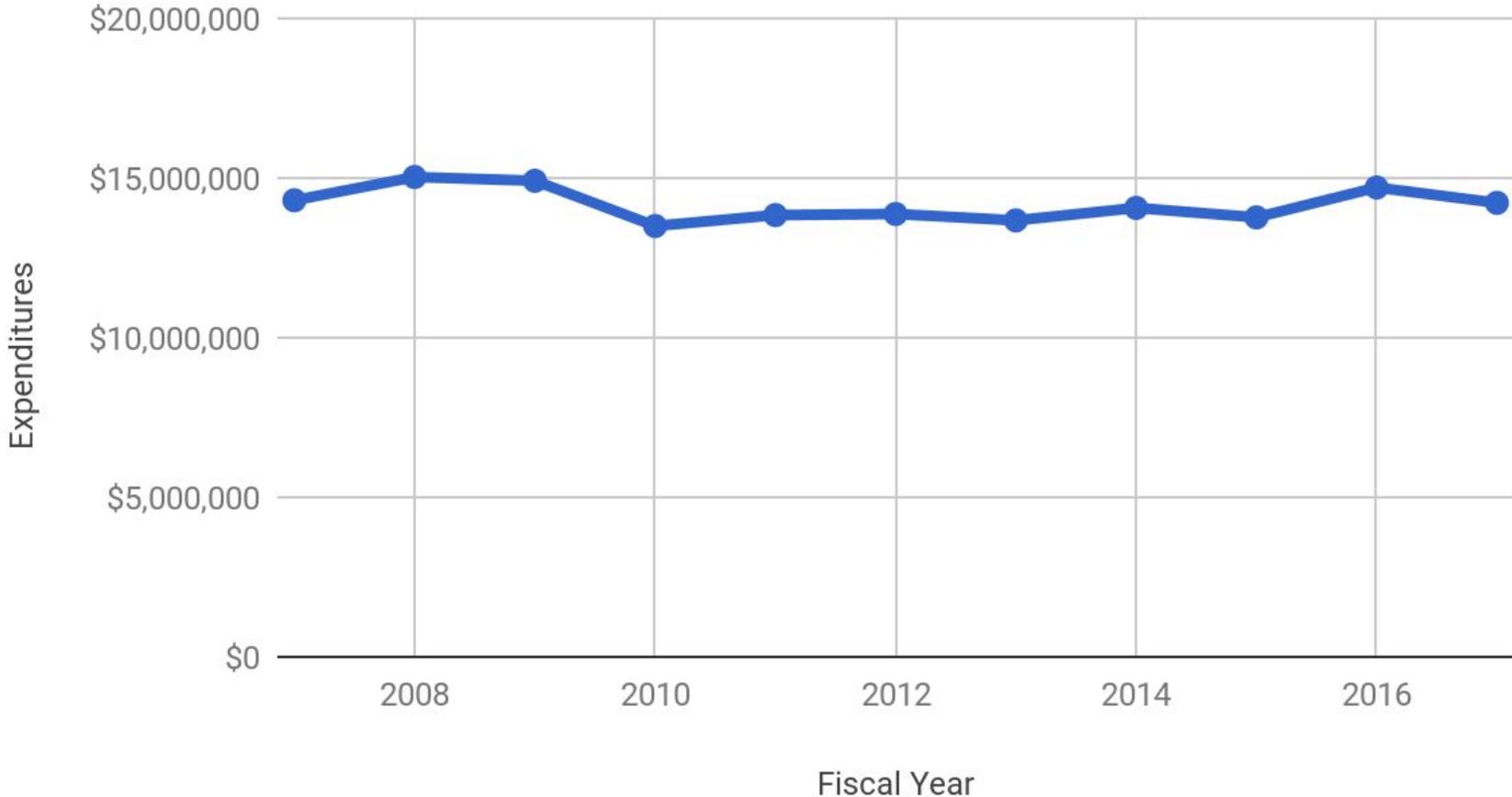
● HR Expense to FTE Ratio    — Industry Average    — Industry 25th Percentile

Industry Average  
**\$2,389**

Industry 75th Percentile  
**\$758**



# DHRM Expenditures



# Budget Changes

- DHRM is proposing a rate increase to the *HR Services* rate from \$723 to \$740 in FY19 to cover increases in compensation and benefits per SJR001
- DHRM proposes leaving the FY19 *Payroll Services* and *Core* rates at the FY18 amounts

# Developmental Aspirations

- Improve customer experience
- Easier to use products / services
- Optimal efficiency (cost / capacity)
- World class business impact
- Impeccable business intelligence

The logo for 'hris' is displayed in a large, bold, sans-serif font. The letters 'hr' are in a teal color, while 'is' is in a dark navy blue. The 'i' has a solid dot.

A comprehensive workflow management system. The core system is set to launch **February 26, 2018**. Further phases to follow.

# Summary

- 1 DHRM continually strives to produce more valuable HR services within current budget by reinvesting capacity found through efficiencies.
- 2 DHRM is a national leader in HR innovation and has been recognized for outstanding services rendered at no additional cost.
- 3 DHRM customer satisfaction rates are high and have been on the rise over the past four years.
- 4 DHRM has a long term continuous improvement plan. HRIS is a key part of this plan and is cost-effective in contrast to the market.

# QUESTIONS