DHRM Purpose Statement

As experts in people as agency resources, DHRM partners with State of Utah agency leaders to:

- Create excellent human capital strategies, and
- Attract and utilize human resources to effectively meet mission requirements with ever-increasing efficiency and the highest degree of integrity.
DHRM Staffing Count and FTE Ratio

DHRM FTE Count

Ratio of Executive Branch Employees to DHRM Employees

Executive Branch FTEs to DHRM FTEs

- 7 additional FTEs authorized to start payroll services

- Data points (2007-2018): 110.2, 112.9, 120.1, 126.1, 132.8, 137.2, 131.2, 133.2, 135.8, 141.3, 144.5, 150.5
DHRM Expenditures

- 2007: $14.3
- 2009: $15.0
- 2011: $14.9
- 2013: $14.1
- 2015: $14.7
- 2017: $13.9

The expenditures have shown a slight fluctuation over the years.
Primary State of Utah Human Capital Focus Areas

- **Attraction** (recruitment) is a primary people challenge for most
  - Op/Ex Recruitment Review
  - Benchmark Companies:
    - Adobe  --  COMPLETE
    - University of Utah Health Care  --  COMPLETE
    - Financial Services Company  --  Being Scheduled
Primary State of Utah Human Capital Focus Areas

- Lack of common **quality manager** practices / behaviors and insufficient centralized managing training support
  - State of Utah Leadership Excellence
    - **Next Steps:**
      - Receive input from agency leaders
      - Fine-tune model for consumer ease
      - Design measurement system

- Rewards systems requires review to assure it is supporting **retention**
  - Utah Comp & Benefit Strategy from EVP
    - Employee Value Proposition for recent hires - COMPLETE
    - Compensation & Benefit Strategy Design - In Progress
    - Cash Conversion Option of HSA contributions - In Works
    - Review of DHRM practices related to Comp & Benefits - To Start in January
No Proposed Rate Increases for FY20

<table>
<thead>
<tr>
<th>HR Services ($740/FTE)</th>
<th>Payroll ($54/FTE)</th>
<th>Core HR ($12/FTE)</th>
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</thead>
<tbody>
<tr>
<td>Executive Branch Agencies</td>
<td>Most Executive Branch Agencies</td>
<td>All State Employees</td>
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<tr>
<td>• Classification and Compensation</td>
<td>• Payroll processing</td>
<td>• HRE - stores employee information, interfaces with payroll processing</td>
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<td>• Employee Relations</td>
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<td>• Recruitment System - StateJobs.Utah.gov</td>
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<td>• Employment Transactions</td>
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<tr>
<td>• Recruitment</td>
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<tr>
<td>• Retirement Leave Payouts</td>
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<td>• Consultation</td>
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ISF Fees: Other Training Fee Increasing by $10

<table>
<thead>
<tr>
<th>Consulting Services ($50/hour)</th>
<th>CPM Course Fee ($750/course)</th>
<th>Other Training Fee ($25/hr plus materials)</th>
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<tbody>
<tr>
<td>• Billing for DHRM consultation with agencies who do not pay a rate to use DHRM HR services.</td>
<td>• Certified Public Manager Course Fee</td>
<td>• Other training fee per contact hour</td>
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<td>(Increase from $15/hr to $25/hr)</td>
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