

# Department of Administration

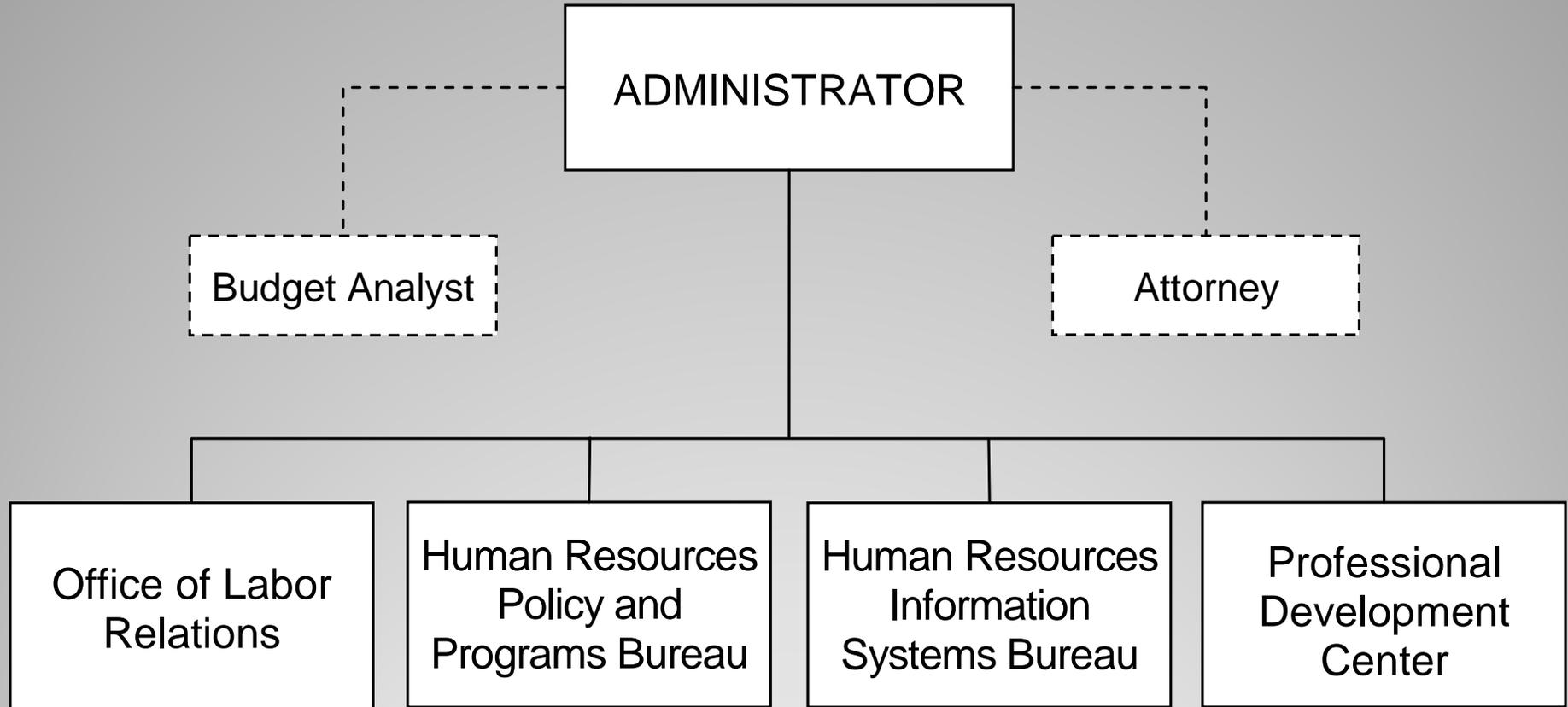
## State Human Resources Division

Administrator: Paula Stoll

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Total number of FTEs: 45.50      HB 2 FTEs: 26.29

# Division Structure

**Mission:** To help Montana state government be an employer of choice by developing and administering these enterprise-wide programs and services:

- Human resource rules, policies, and guides
- Job classification and compensation standards
- Collective bargaining representation and labor relations services
- Professional development and training
- Payroll and human resource information systems

## Background

General Fund: 18.21 FTE

*(Human Resources Policy and Programs Bureau, State Office of Labor Relations, Administrative Unit)*

Proprietary Funds: 27.20 FTE

*(HR Information Services Bureau and the Professional Development Center)*

**Funding**

- Prepared and submitted biennial report from the Advisory Council on Workforce Development and Planning
- Developed and implemented statewide “knowledge portal,” giving managers and supervisors quick access to key employment information
- Reached agreement with major unions on pay and benefits for the 2015 biennium

## **Key Accomplishments**

- Conducted and published the 2012 market analysis
- Delivered 106 open-enrollment courses for 1,352 people, and 72 contracted courses for 1,347 people
- Processed 331,232 paychecks for 12,743 employees in FY 2012

## **Key Accomplishments**

- Change PDC funding source to promote training as a critical strategic investment
- Support the Advisory Council on Workforce Development and Planning, emphasizing workforce development and succession planning

## Upcoming Priorities

# **PDC–New Fixed Cost Allocation Method**

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- Changes 25-year funding method for PDC from fee- to fixed-cost rate
- Promotes critical, strategic investment for developing and improving the quality and knowledge base of employees
- Equalizes and ensures training opportunities across state government
- Projected cost: \$34.59 per FTE each fiscal year

## **Budget Issue Background**