



Retirement and Independent Entities Base Budget Recommendations

RETIREMENT & INDEPENDENT ENTITIES APPROPRIATIONS SUBCOMMITTEE
STAFF: BRIAN FAY / THOMAS YOUNG

ISSUE BRIEF

Summary

The following is the 2017 General Session base budget recommendation for the Retirement and Independent Entities Appropriations Subcommittee:

UTAH EDUCATION AND TELEHEALTH NETWORK

1. FY 2018 Base Budget

- \$45,278,500 total appropriations, including \$787,800 from the General Fund and \$22,275,400 from the Education Fund

2. Performance Measure Intent Language

- *“The Legislature intends that the Utah Education and Telehealth Network report on the following performance measures:
(1) Circuit connections to institutions, with a FY 2017 target of 97%;
(2) Number of interactive video conferences (IVC) occurring over the Utah Education Network IVC systems, with a FY 2017 target of 39,000 classes delivered over the UEN System; and
(3) The percentage of customers using the shared-cost Utah Education Network course management system, with a FY 2017 target of 100% for higher education and applied technology colleges and a FY 2017 target of 25% for K-12 customers by October 31, 2017 to the Retirement and Independent Entities Appropriations Subcommittee.”*

CAREER SERVICE REVIEW OFFICE

3. FY 2018 Base Budget

- \$272,300 from the General Fund

4. Nonlapsing Balance Intent Language

- *“Under the terms of Section 63J-1-603 of the Utah Code, the Legislature intends that \$30,000 of appropriations provided for the Career Service Review Office in Laws of Utah 2016, Chapter 8, Item 1 shall not lapse at the close of fiscal year 2017. The use of any nonlapsing funds is limited to grievance resolution.”*

5. Performance Measure Intent Language

- *“The Legislature intends that the Career Service Review Office report on the following performance measure: (1) days to issue a jurisdictional decision (Target=15 or less), (2) days to conduct an evidentiary hearing (Target=150 or less), and (3) working days to issue the evidentiary hearing written decision (Target=20 or less) by October 31, 2017 to the Retirement and Independent Entities Appropriations Subcommittee.”*

DEPARTMENT OF HUMAN RESOURCE MANAGEMENT**6. FY 2018 Base Budget**

- \$14,443,700 total appropriations, including \$20,000 from the General Fund

7. FY 2017 Budget Reduction

- \$42,400 one-time General Fund Reduction from the Administrative Law Judge Compliance Program

8. Nonlapsing Balance Intent Language

- *“Under the terms of Section 63J-1-603 of the Utah Code, the Legislature intends that \$70,000 of appropriations provided for the Department of Human Resource Management in Laws of Utah 2016, Chapter 8, Item 2 shall not lapse at the close of fiscal year 2017. The use of any nonlapsing funds is limited to \$50,000 for statewide management training and \$20,000 for administrative law judge compliance.”*

9. Performance Measure Intent Language

- a. *“The Legislature intends that the Department of Human Resource Management report on the following performance measures for the Human Resource Management line item: (1) percent of administrative law judge evaluations completed on time (Target=100%), (2) number of graduates from the Certified Public Manager course (Target=70), and (3) number of participant hours in leadership classes (Target=2,500) by October 31, 2017 to the Retirement and Independent Entities Appropriations Subcommittee.”*
- b. *“The Legislature intends that the Department of Human Resource Management report on the following performance measures for the DHRM Internal Service Fund line item: (1) days of operating expenses held in retained earnings (Target=60 or less), (2) ratio of HR staff to customer agency staff (Target=30% or more below industry average), and (3) customer agency satisfaction rate (Target=85%) by October 31, 2017 to the Retirement and Independent Entities Appropriations Subcommittee.”*

10. FY 2018 Fees

- a. Certified Public Manager Course: \$750
- b. Other DHRM Training: \$15 per hour
- c. HR Services: \$723 per FTE
- d. Payroll Services: \$54 per FTE
- e. Core HR Services: \$12 per FTE
- f. Consulting Services Fee (Non-Customers): \$45 per hour

11. ISF FTE/Capital Outlay Authorization

- a. 145 FTE
- b. \$575,000 in Capital Outlay Authority for IT system upgrades