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