



Recommendation of the Appropriations Subcommittee for
Retirement and Independent Entities
 For the 2019 General Session

Ongoing Funding Request Priority List

Funding Request	Funding Request Impact		
	State Funds	Nonstate Funds	Total Impact
1. (Txfrs-RIE) Public Safety Retirement Funding	3,000,000		3,000,000
2. (UETN) Growth and operations	725,000		725,000
3. (UETN) Equipment Replacement	3,000,000		3,000,000
5. (UETN) Extend Fiber Network to San Juan County Schools	85,000		85,000
Total:	\$6,810,000	\$0	\$6,810,000

One-time Funding Request Priority List

Funding Request	Funding Request Impact		
	State Funds	Nonstate Funds	Total Impact
1. (Txfrs-RIE) Public Safety Retirement Funding	5,300,000		5,300,000
1. (Rev-RIE) Surplus in DHRM collections from agencies	(58,400)		(58,400)
1. (UETN) Utah Data Alliance (UETN)	(375,000)		(375,000)
2. (UETN) Growth and operations	335,000		335,000
3. (UETN) Equipment Replacement	800,000		800,000
4. (UETN) UtahFutures	1,600,000		1,600,000
5. (UETN) Extend Fiber Network to San Juan County Schools	1,100,000		1,100,000
6. (Rev-RIE) Statewide 911 Funding	5,000,000		5,000,000
Total:	\$13,701,600	\$0	\$13,701,600



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Business-like Activities

FTE / Other	Subcommittee Adjustments		
	Ongoing	One-Time	Adj. Approp
Budgeted FTE	3		3

Internal Service Fund	Subcommittee Adjustments		
	Ongoing	One-Time	Adj. Approp
Budgeted FTE	3		3



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Human Resource Management

ISF - Human Resource Management

Business-like Activities

FTE / Other	Subcommittee Adjustments		
	Ongoing	One-Time	Adj. Approp
Budgeted FTE	3		3



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Intent Language

Career Service Review Office

1. *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 2018, Chapter 16, Item 6 shall not lapse at the close of fiscal year 2019. The use of any nonlapsing funds is limited to grievance resolution.*

Human Resource Management - ISF - Human Resource Management

2. *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 the Laws of Utah 2018, Chapter 16, Item 8 and Item 11 shall not lapse at the close of fiscal year 2019. The use of any nonlapsing funds is limited to \$50,000 for statewide management training and \$20,000 for administrative law judge compliance.*



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Rates and Fees

Human Resource Management - Statewide Management Liability Training

1. Certified Public Manager Course Fee (per student) 750.00
 Per Course

2. Other Training Fee (per hour) 25.00
 \$25 per training hour - materials not included.

Human Resource Management - ISF - Human Resource Management - ISF - Core HR Services

3. Core HR (per FTE) 12.00

Human Resource Management - ISF - Human Resource Management - ISF - Field Services

4. HR Services (per FTE) 740.00

5. Consulting Services (Non-Customer) (per Hour) 50.00
 Billing for DHRM consultation with agencies who do not use DHRM
 HR services.

Human Resource Management - ISF - Human Resource Management - ISF - Payroll Field Services

6. Payroll Services (per FTE) 54.00
 Per UCA 67-19-13.5, the following agencies are not required to use
 DHRM payroll services: State Treasurer's Office, State Auditor's
 Office, Dept. of Technology Services, Dept. of Public Safety, Dept.
 of Natural Resources, Dept. of Transportation, Utah Schools for
 the Deaf and the Blind.

Sen. Wayne A. Harper, Co-Chair

Rep. Craig Hall, Co-Chair

Rep. Adam Robertson, Vice Chair



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Business-like Activities

	<u>Supplemental</u> <u>Sctte Adjust</u>
FTE / Other	
Budgeted FTE	3
Internal Service Fund	<u>Supplemental</u> <u>Sctte Adjust</u>
Budgeted FTE	3



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Human Resource Management

ISF - Human Resource Management

Business-like Activities

FTE / Other
 Budgeted FTE

Supplemental
Sctte Adjust

3

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