RETIREDMENT AND INDEPENDENT ENTITIES BASE BUDGET
2020 GENERAL SESSION
STATE OF UTAH
Chief Sponsor: Wayne A. Harper
House Sponsor: Craig Hall

LONG TITLE
General Description:
This bill supplements or reduces appropriations otherwise provided for the support and operation of state government for the fiscal year beginning July 1, 2019 and ending June 30, 2020 and appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2020 and ending June 30, 2021.

Highlighted Provisions:
This bill:
- provides appropriations for the use and support of certain state agencies;
- provides appropriations for other purposes as described;
- approves employment levels for internal service funds; and
- approves capital acquisition amounts for internal service funds.

Money Appropriated in this Bill:
This bill appropriates $9,362,000 in operating and capital budgets for fiscal year 2020.
This bill appropriates $54,717,600 in operating and capital budgets for fiscal year 2021, including:
- $1,168,900 from the General Fund;
- $31,143,000 from the Education Fund; and
- $22,405,700 from various sources as detailed in this bill.
This bill appropriates $14,803,200 in business-like activities for fiscal year 2021.
This bill appropriates $12,000,000 in fiduciary funds for fiscal year 2021, all of which is from the General Fund.

Other Special Clauses:
Section 1 of this bill takes effect immediately. Section 2 and Section 3 of this bill take effect on July 1, 2020.
Be it enacted by the Legislature of the state of Utah:

Section 1. FY 2020 Appropriations. The following sums of money are appropriated for the fiscal year beginning July 1, 2019 and ending June 30, 2020. These are additions to amounts otherwise appropriated for fiscal year 2020.

Subsection 1(a). Operating and Capital Budgets. Under the terms and conditions of Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of money from the funds or accounts indicated for the use and support of the government of the state of Utah.

CAREER SERVICE REVIEW OFFICE

ITEM 1 To Career Service Review Office

From Beginning Nonlapsing Balances (14,400)

Schedule of Programs:

Career Service Review Office (14,400)

1) Measure: Average number of days between the filing of a grievance and dismissal (for lack of jurisdiction) after an administrative review of the file. Goal: Issue a Jurisdictional Decision within 15 days of the date a new grievance is filed.

2) Measure: Average number of days between the date jurisdiction is established and an evidentiary hearing is scheduled. Goal: Conduct an evidentiary hearing within 150 days of the date jurisdiction is established.

3) Measure: Average number of days between the end of an evidentiary hearing and the date a written decision is issued. Goal: Issue a written decision within 20 working days after an evidentiary hearing is adjourned.


DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

ITEM 2 To Department of Human Resource Management - Human Resource Management

From Beginning Nonlapsing Balances 2,600

From Closing Nonlapsing Balances (58,600)

Schedule of Programs:
ALJ Compliance
Statewide Management Liability Training

**UTAH EDUCATION AND TELEHEALTH NETWORK**

**ITEM 3** To **Utah Education and Telehealth Network - Digital Teaching and Learning Program**

From Beginning Nonlapsing Balances 526,400
From Closing Nonlapsing Balances (482,600)

Schedule of Programs:
- **Digital Teaching and Learning Program** 43,800

**ITEM 4** To **Utah Education and Telehealth Network**

From Beginning Nonlapsing Balances 13,123,800
From Closing Nonlapsing Balances (3,735,200)

Schedule of Programs:
- Administration 1,677,700
- **Course Management Systems** 938,400
- Instructional Support 2,433,200
- KUEN Broadcast 194,500
- Operations and Maintenance 24,000
- Public Information 27,700
- Technical Services 5,526,200
- Utah Futures (1,600,000)
- **Utah Telehealth Network** 166,900

1) Measure: Average number of concurrent students using the Canvas Learning Management System divided by the total Utah System of Higher Education universe. Target: 61%
2) Measure: Whether the school has broadband connectivity through the Utah Education and Telehealth Network. Goal: 100%
3) Measure: Number of interactive video conferencing classes (IVC) conducted on the Utah Education and Telehealth Network's IVC systems. Goal: 42,000

Subsection 1(b). **Business-like Activities.** The Legislature has reviewed the following proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal Service Fund, the Legislature approves budgets, full-time permanent positions, and capital acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer amounts between funds and accounts as indicated.

**DEPARTMENT OF HUMAN RESOURCE MANAGEMENT**
ITEM 5 To Department of Human Resource Management - Human Resources Internal Service Fund

Budgeted FTE (0.2)

(1) Ratio of HR staff to customer agency staff Measure: Ratio of HR staff to customer agency staff. Target: 30% better than industry average.

(2) Achieve Balanced Retained Earnings Measure: HR and Payroll retained earnings balance. Target: Retained earnings not to exceed 60 days operating expenses.

(3) Customer agency satisfaction rate Measure: Average score from customer survey Target: 85% (target from 2017 General Session)

Section 2. FY 2021 Appropriations. The following sums of money are appropriated for the fiscal year beginning July 1, 2020 and ending June 30, 2021.

Subsection 2(a). Operating and Capital Budgets. Under the terms and conditions of Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of money from the funds or accounts indicated for the use and support of the government of the state of Utah.

ITEM 6 To Career Service Review Office

From General Fund 287,500
From Beginning Nonlapsing Balances 30,000
From Closing Nonlapsing Balances (30,000)
Schedule of Programs:
Career Service Review Office 287,500

ITEM 7 To Department of Human Resource Management - Human Resource Management

From General Fund 42,400
From Dedicated Credits Revenue 240,200
From Beginning Nonlapsing Balances 60,200
From Closing Nonlapsing Balances (32,600)
Schedule of Programs:
ALJ Compliance 260,200
Statewide Management Liability Training 50,000

ITEM 8 To Utah Education and Telehealth Network - Digital Teaching and Learning Program
146 From Education Fund 168,800
147 From Beginning Nonlapsing Balances 482,600
148 From Closing Nonlapsing Balances (191,600)
149 Schedule of Programs:

\[ \text{Digital Teaching and Learning Program} \quad 459,800 \]

150 ITEM 9 To Utah Education and Telehealth Network
152 From General Fund 839,000
153 From Education Fund 30,974,200
154 From Federal Funds 4,061,200
155 From Dedicated Credits Revenue 14,598,600
156 From Beginning Nonlapsing Balances 4,772,600
157 From Closing Nonlapsing Balances (1,585,500)
158 Schedule of Programs:

\[ \text{Administration} \quad 3,824,300 \]
\[ \text{Course Management Systems} \quad 2,593,200 \]
\[ \text{Instructional Support} \quad 5,086,200 \]
\[ \text{KUEN Broadcast} \quad 542,800 \]
\[ \text{Operations and Maintenance} \quad 482,200 \]
\[ \text{Public Information} \quad 337,500 \]
\[ \text{Technical Services} \quad 39,072,100 \]
\[ \text{Utah Telehealth Network} \quad 1,721,800 \]

Subsection 2(b). Business-like Activities. The Legislature has reviewed the following proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal Service Fund, the Legislature approves budgets, full-time permanent positions, and capital acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer amounts between funds and accounts as indicated.

173 DEPARTMENT OF HUMAN RESOURCE MANAGEMENT
174 ITEM 10 To Department of Human Resource Management - Human Resources Internal Service Fund
176 From Dedicated Credits Revenue 14,803,200
177 From Beginning Fund Balance 1,802,500
178 From Closing Fund Balance (1,802,500)
179 Schedule of Programs:

\[ \text{Administration} \quad 1,295,500 \]
\[ \text{Information Technology} \quad 1,651,600 \]
\[ \text{ISF - Core HR Services} \quad 243,600 \]
\[ \text{ISF - Field Services} \quad 9,810,300 \]

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Subsection 2(c). **Fiduciary Funds.** The Legislature has reviewed proposed revenues, expenditures, fund balances, and changes in fund balances for the following fiduciary funds.

**FUND AND ACCOUNT TRANSFERS**

ITEM 11   To **Firefighters Retirement Trust & Agency Fund**

Schedule of Programs:

- **Firefighters Retirement Trust & Agency Fund** 12,000,000

Section 3. **Effective Date.**

If approved by two-thirds of all the members elected to each house, Section 1 of this bill takes effect upon approval by the Governor, or the day following the constitutional time limit of Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto, the date of override. Section 2 and Section 3 of this bill take effect on July 1, 2020.