



Recommendation of the Appropriations Subcommittee for
Retirement and Independent Entities
For the 2020 General Session

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Sen. Wayne A. Harper, Co-Chair

Rep. Craig Hall, Co-Chair

Rep. Adam Robertson, Vice Chair



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Ongoing Funding Request Priority List

Funding Request	Funding Request Impact		
	Gen./Ed. Funds	Other Funds	Total Funds
1. (Rev-RIE) Public safety and firefighter employee retirement contributions	2,430,000		2,430,000
2. (UETN) UETN Growth & Operations	1,227,000		1,227,000
3. (UETN) Consortium software	2,600,000		2,600,000
4. (Rev-RIE) Retired Firefighters Suicide Prevention	75,000		75,000
5. (Rev-RIE) Heber Valley Railroad Preservation	315,000		315,000
Total:	\$6,647,000	\$0	\$6,647,000

One-time Funding Request Priority List

Funding Request	Funding Request Impact		
	Gen./Ed. Funds	Other Funds	Total Funds
1. (UETN) UETN Growth & Operations	770,000		770,000
2. (Rev-RIE) Heber Valley Railroad Preservation (FY 2020)	315,000		315,000
Total:	\$1,085,000	\$0	\$1,085,000



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One-time Reallocations

Subcommittee Reallocations	Subcommittee Reallocations Impact		
	Gen./Ed. Funds	Other Funds	Total Funds
Reduction in funding for UtahFutures (FY 2020)	(500,000)		(500,000)
UETN Growth & Operations - Reallocation (FY 2020)	500,000		500,000
Total:	\$0	\$0	\$0



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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 2019, Chapter 4, Item 3, shall not lapse at the close of fiscal year 2020. The use of any nonlapsing funds is limited to grievance resolution.*



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Funding Request Priority List

Priority	
Ong	1x

1 Public safety and firefighter employee retirement contributions

Funding for the state, on behalf of its agencies, shall prospectively pick up and pay all of the required employee contributions for all state employees who are members of the New Public Safety and Firefighter Tier II Contributory Retirement System.

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$2,430,000	\$0
Total	\$0	\$2,430,000	\$0

2 1 UETN Growth & Operations

UETN requests \$1,270,000 one-time and \$1,227,000 ongoing funds to continue to cover additional new circuits and provide Internet connectivity for new sites; upgrade backbone to 100 Gig; meet funding for telehealth administrative support (operations benefitting over 70 telehealth locations); provide connectivity for public library locations; and improve network monitoring and efficiency tools.

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$1,227,000	\$770,000
Total	\$0	\$1,227,000	\$770,000

3 Consortium software

Funding to license learning management system software for USHE and UTech, to bring legislative support on par with K-12 schools (\$800,000 ongoing) as well as licensing for an interactive learning platform currently licensed by half of all Utah schools (\$1,800,000 ongoing).

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$2,600,000	\$0
Total	\$0	\$2,600,000	\$0



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Funding Request Priority List

Priority	
Ong	1x

4 Retired Firefighters Suicide Prevention

Appropriation request for continued access to mental health services for retired firefighters. (Requested By: Rep. Waldrip, S.)

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$75,000	\$0
Total	\$0	\$75,000	\$0

5 2 Heber Valley Railroad Preservation

Preservation of the Heber Valley Railroad. (Requested By: Sen. Winterton, R.)

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
General Fund	\$315,000	\$315,000	\$0
Total	\$315,000	\$315,000	\$0



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Reallocations

Reduction in funding for UtahFutures

Leftover funding from when UtahFutures was housed at UETN; it has been moved to a different agency.

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
Education Fund	(\$500,000)	\$0	\$0
Total	(\$500,000)	\$0	\$0

UETN Growth & Operations - Reallocation

The \$500,000 reallocation would be used to provide wide-area network circuits and internet connectivity for 35 new Utah public school locations, as well as to partially upgrade nine network backbone paths to 100G.

UETN requests \$1,270,000 one-time and \$1,227,000 ongoing funds to continue to cover additional new circuits and provide Internet connectivity for new sites; upgrade backbone to 100 Gig; meet funding for telehealth administrative support (operations benefitting over 70 telehealth locations); provide connectivity for public library locations; and improve network monitoring and efficiency tools.

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
Education Fund	\$500,000	\$0	\$0
Total	\$500,000	\$0	\$0

General / Education Funds	\$0	\$0	\$0
Other Funds	\$0	\$0	\$0
Reallocations Total	\$0	\$0	\$0



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Career Service Review Office

Financing	FY 2020 Adj.	FY 2020 Revised	Base	FY 2021 Adj.		FY 2021 Revised
	Supplemental	Appropriation		Ongoing	One-Time	Appropriation
General Fund	\$	\$288,900	\$287,500	\$	\$	\$287,500
Beginning Nonlapsing	\$	\$15,600	\$30,000	\$	\$	\$30,000
Closing Nonlapsing	\$	(\$30,000)	(\$30,000)	\$	\$	(\$30,000)
Total	\$0	\$274,500	\$287,500	\$0	\$0	\$287,500

FTE / Other	FY 2020 Adj.	FY 2020 Revised	Base	FY 2021 Adj.		FY 2021 Revised
	Supplemental	Appropriation		Ongoing	One-Time	Appropriation
Budgeted FTE	.0	2.0	2.0	.0	.0	2.0

Adjustments by Line Item	FY 2020 Adj.	FY 2020 Revised	Base	FY 2021 Adj.		FY 2021 Revised
	Supplemental	Appropriated		Ongoing	One-time	Appropriated
Operating and Capital Budgets						
<i>Career Service Review Office</i>						
Appropriated in Previous Session		\$288,900				
Base Budget Appropriation		(\$14,400)	\$287,500			\$287,500
<i>Career Service Review Office Subtotal</i>	<i>\$0</i>	<i>\$274,500</i>	<i>\$287,500</i>	<i>\$0</i>	<i>\$0</i>	<i>\$287,500</i>
Operating and Capital Budgets Subtotal	\$0	\$274,500	\$287,500	\$0	\$0	\$287,500
Career Service Review Office Total	\$0	\$274,500	\$287,500	\$0	\$0	\$287,500



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Human Resource Management

Financing	FY 2020 Adj. Supplemental	FY 2020 Revised Appropriation	Base	FY 2021 Adj.		FY 2021 Revised Appropriation
				Ongoing	One-Time	
General Fund	\$	\$42,400	\$42,400	\$	\$	\$42,400
Dedicated Credits Revenue	\$	\$15,043,400	\$15,043,400	\$	\$	\$15,043,400
Beginning Nonlapsing	\$	\$2,560,000	\$1,862,700	\$	\$	\$1,862,700
Closing Nonlapsing	\$	(\$1,862,700)	(\$1,835,100)	\$	\$	(\$1,835,100)
Total	\$0	\$15,783,100	\$15,113,400	\$0	\$0	\$15,113,400

FTE / Other	FY 2020 Adj. Supplemental	FY 2020 Revised Appropriation	Base	FY 2021 Adj.		FY 2021 Revised Appropriation
				Ongoing	One-Time	
Budgeted FTE	.0	129.2	128.6	.0	.0	128.6
Authorized Capital Outlay	.0	1,500,000.0	1,500,000.0	.0	.0	1,500,000.0
Retained Earnings	.0	1,654,600.0	1,654,600.0	.0	.0	1,654,600.0

Adjustments by Line Item	FY 2020 Adj. Supplemental	FY 2020 Revised Appropriated	Base	FY 2021 Adj.		FY 2021 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Human Resource Management</i>						
Appropriated in Previous Session		\$311,000				
Base Budget Appropriation		(\$56,000)	\$310,200			\$310,200
<i>Human Resource Management Subtotal</i>	<i>\$0</i>	<i>\$255,000</i>	<i>\$310,200</i>	<i>\$0</i>	<i>\$0</i>	<i>\$310,200</i>
Operating and Capital Budgets Subtotal	\$0	\$255,000	\$310,200	\$0	\$0	\$310,200
Business-like Activities						
<i>ISF - Human Resource Management</i>						
Appropriated in Previous Session		\$15,528,100				
Base Budget Appropriation			\$14,803,200			\$14,803,200
<i>ISF - Human Resource Management Subtotal</i>	<i>\$0</i>	<i>\$15,528,100</i>	<i>\$14,803,200</i>	<i>\$0</i>	<i>\$0</i>	<i>\$14,803,200</i>
Business-like Activities Subtotal	\$0	\$15,528,100	\$14,803,200	\$0	\$0	\$14,803,200



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Utah Education and Telehealth Network

Financing	FY 2020 Adj.	FY 2020 Revised	Base	FY 2021 Adj.		FY 2021 Revised
	Supplemental	Appropriation		Ongoing	One-Time	Appropriation
General Fund	\$	\$839,000	\$839,000	\$	\$	\$839,000
Education Fund	\$	\$32,368,000	\$31,143,000	\$	\$	\$31,143,000
Federal Funds	\$	\$4,061,200	\$4,061,200	\$	\$	\$4,061,200
Dedicated Credits Revenue	\$	\$14,598,600	\$14,598,600	\$	\$	\$14,598,600
Beginning Nonlapsing	\$	\$17,935,100	\$5,255,200	\$	\$	\$5,255,200
Closing Nonlapsing	\$	(\$5,255,200)	(\$1,777,100)	\$	\$	(\$1,777,100)
Total	\$0	\$64,546,700	\$54,119,900	\$0	\$0	\$54,119,900

FTE / Other	FY 2020 Adj.	FY 2020 Revised	Base	FY 2021 Adj.		FY 2021 Revised
	Supplemental	Appropriation		Ongoing	One-Time	Appropriation
Budgeted FTE	.0	130.1	130.1	.0	.0	130.1
Vehicles	.0	20.0	20.0	.0	.0	20.0

Adjustments by Line Item	FY 2020 Adj.	FY 2020 Revised	Base	FY 2021 Adj.		FY 2021 Revised
	Supplemental	Appropriated		Ongoing	One-time	Appropriated
Operating and Capital Budgets						
<i>Digital Teaching and Learning Program</i>						
Appropriated in Previous Session		\$368,800				
Base Budget Appropriation		\$43,800	\$459,800			\$459,800
<i>Digital Teaching and Learning Program Subtotal</i>	<i>\$0</i>	<i>\$412,600</i>	<i>\$459,800</i>	<i>\$0</i>	<i>\$0</i>	<i>\$459,800</i>
<i>Utah Education and Telehealth Network</i>						
Appropriated in Previous Session		\$54,745,500				
Base Budget Appropriation		\$9,388,600	\$53,660,100			\$53,660,100
Reduction in funding for UtahFutures	(\$500,000)	(\$500,000)				
UETN Growth & Operations - Reallocation	\$500,000	\$500,000				
<i>Utah Education and Telehealth Network Subtotal</i>	<i>\$0</i>	<i>\$64,134,100</i>	<i>\$53,660,100</i>	<i>\$0</i>	<i>\$0</i>	<i>\$53,660,100</i>
Operating and Capital Budgets Subtotal	\$0	\$64,546,700	\$54,119,900	\$0	\$0	\$54,119,900



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Restricted Account Transfers - RIE

Financing	FY 2020 Adj. Supplemental	FY 2020 Revised Appropriation	Base	FY 2021 Adj. Ongoing	FY 2021 Adj. One-Time	FY 2021 Revised Appropriation
General Fund	\$	\$12,000,000	\$12,000,000	\$	\$	\$12,000,000
Total	\$0	\$12,000,000	\$12,000,000	\$0	\$0	\$12,000,000

Adjustments by Line Item	FY 2020 Adj. Supplemental	FY 2020 Revised Appropriated	Base	FY 2021 Adj. Ongoing	FY 2021 Adj. One-time	FY 2021 Revised Appropriated
<i>Fiduciary Funds</i>						
<i>Firefighters Retirement Trust & Agency Fund</i>						
Appropriated in Previous Session		\$12,000,000				
Base Budget Appropriation			\$12,000,000			\$12,000,000
<i>Firefighters Retirement Trust & Agency Fund Subtotal</i>	<i>\$0</i>	<i>\$12,000,000</i>	<i>\$12,000,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$12,000,000</i>
<i>Fiduciary Funds Subtotal</i>	<i>\$0</i>	<i>\$12,000,000</i>	<i>\$12,000,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$12,000,000</i>



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Rates and Fees

Human Resource Management - Statewide Management Liability Training

- | | | |
|----|--|--------|
| 1. | 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. | |