

HB0005S01 compared with HB0005

28 This bill appropriates \$45,~~{827}~~870,~~{700}~~800 in operating and capital budgets for fiscal year 2018,

~~{21}~~29 including:

~~{22}~~30 ▶ \$1,~~{137,000}~~080,100 from the General Fund;

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- ~~{23}~~31 ▶ \$22,275,400 from the Education Fund;
- ~~{24}~~32 ▶ \$22, ~~{415}~~515,300 from various sources as detailed in this bill.
- ~~{25}~~33 This bill appropriates \$14,223,700 in business-like activities for fiscal year 2018.

~~{26}~~34 Other Special Clauses:

~~{27}~~35 ~~{This}~~ Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July

1,

36 2017.~~{~~

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~~{28}~~37 Utah Code Sections Affected:

~~{29}~~38 ENACTS UNCODIFIED MATERIAL

~~{30}~~39

~~{31}~~40 *Be it enacted by the Legislature of the state of Utah:*

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Section 1. **FY ~~2018~~2017 Appropriations.** The following sums of money are appropriated for the

~~33~~42 fiscal year beginning July 1, ~~2017~~2016 and ending June 30, ~~2018~~2017. These are additions to amounts
~~43~~ previously appropriated for fiscal year 2017.

~~34~~44 Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of
~~35~~45 Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or
~~36~~46 fund accounts indicated for the use and support of the government of the State of Utah.

~~37~~47 CAREER SERVICE REVIEW OFFICE

~~38~~48 ITEM 1 To Career Service Review Office

~~39~~ From General Fund

40 272,300

~~49~~

Under the terms of Section 63J-1-603 of the Utah Code, the

~~50~~ Legislature intends that \$30,000 of appropriations provided for

~~51~~ the Career Service Review Office

~~272,300~~ in Laws of Utah 2016,

~~52~~ Chapter 8, Item 1 shall not lapse at the close of fiscal year

~~53~~ 2017. The use of any nonlapsing funds is limited to grievance

~~54~~ resolution.

~~55~~ DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

~~43~~56 ITEM 2 To Department of Human Resource Management - Human

~~44~~57 Resource Management

~~45~~58 From General Fund 76,900

46 From Dedicated Credits Revenue 200,000

ogram 47 ALJ Compliance 76,900

49 Statewide Management Liability Training 200,000

50 Utah Education and Telehealth Network ITEM 3

~~52~~ Utah Education and Telehealth Network From General Fund

787,800

53 From Education Fund 22,115,400

54 From Federal Funds 3,501,200

55 From Dedicated Credits Revenue 17,682,300

56 From Other Financing Sources 151,000

me-Time (42,400)

~~59~~ From Beginning Nonlapsing Balances ~~3~~50, ~~16,200~~000

~~58~~60 From Closing Nonlapsing Balances ~~12~~70, ~~135,400~~000

~~59~~61 Schedule of Programs:

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60	Administration	3,686,200
61	Operations and Maintenance	405,500
62	Public Information	266,900
63	KUEN Broadcast	667,200
64	Technical Services	33,400,300
65	Course Management Systems	515,100
66	Instructional Support	3,930,600
67	Statewide Data Alliance	645,000
68	Utah Telehealth Network	1,601,700
69	FTEM-4	
	To Utah Education and Telehealth Network - Digital Teaching and	

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70	Learning Program	From Education Fund	160,000
rogram 73	Digital Teaching and Learning Program	160,000 } 62	<u>ALJ Compliance</u>
			<u>(62,400)</u>

63 Under the terms of Section 63J-1-603 of the Utah Code, the
64 Legislature intends that \$70,000 of appropriations provided for
65 the Department of Human Resource Management in Laws of
66 Utah 2016, Chapter 8, Item 2 shall not lapse at the close of
67 fiscal year 2017. The use of any nonlapsing funds is limited to
68 \$50,000 for statewide management training and \$20,000 for

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<u>101</u>	<u>Schedule of Programs:</u>	
<u>102</u>	<u>Career Service Review Office</u>	<u>302,300</u>
<u>103</u>	<u>The Legislature intends that the Career Service Review</u>	
<u>104</u>	<u>Office report on the following performance measure: (1) days</u>	
<u>105</u>	<u>to issue a jurisdictional decision (Target=15 or less), (2) days</u>	
<u>106</u>	<u>to conduct an evidentiary hearing (Target=150 or less), and (3)</u>	

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<u>107</u>	<u>working days to issue the evidentiary hearing written decision</u>	
<u>108</u>	<u>(Target=20 or less) by October 31, 2017 to the Retirement and</u>	
<u>109</u>	<u>Independent Entities Appropriations Subcommittee.</u>	
<u>110</u>	<u>DEPARTMENT OF HUMAN RESOURCE MANAGEMENT</u>	
<u>111</u>	<u>ITEM 5 To Department of Human Resource Management - Human</u>	
<u>112</u>	<u>Resource Management</u>	
<u>113</u>	<u>From General Fund</u>	<u>20,000</u>
<u>114</u>	<u>From Dedicated Credits Revenue</u>	<u>200,000</u>
<u>115</u>	<u>From Beginning Nonlapsing Balances</u>	<u>70,000</u>
<u>116</u>	<u>Schedule of Programs:</u>	
<u>117</u>	<u>ALJ Compliance</u>	<u>40,000</u>
<u>118</u>	<u>Statewide Management Liability Training</u>	<u>250,000</u>
<u>119</u>	<u>The Legislature intends that the Department of Human</u>	
<u>120</u>	<u>Resource Management report on the following performance</u>	
<u>121</u>	<u>measures for the Human Resource Management line item: (1)</u>	
<u>122</u>	<u>percent of administrative law judge evaluations completed on</u>	
<u>123</u>	<u>time (Target=100%), (2) number of graduates from the</u>	
<u>124</u>	<u>Certified Public Manager course (Target=70), and (3) number</u>	
<u>125</u>	<u>of participant hours in leadership classes (Target=2,500) by</u>	
<u>126</u>	<u>October 31, 2017 to the Retirement and Independent Entities</u>	
<u>127</u>	<u>Appropriations Subcommittee.</u>	
<u>128</u>	<u>UTAH EDUCATION AND TELEHEALTH NETWORK</u>	
<u>129</u>	<u>ITEM 6 To Utah Education and Telehealth Network - Digital Teaching and</u>	
<u>130</u>	<u>Learning Program</u>	
<u>131</u>	<u>From Education Fund</u>	<u>160,000</u>
<u>132</u>	<u>Schedule of Programs:</u>	
<u>133</u>	<u>Digital Teaching and Learning Program</u>	<u>160,000</u>
<u>134</u>	<u>ITEM 7 To Utah Education and Telehealth Network</u>	
<u>135</u>	<u>From General Fund</u>	<u>787,800</u>
<u>136</u>	<u>From Education Fund</u>	<u>22,115,400</u>
<u>137</u>	<u>From Federal Funds</u>	<u>3,501,200</u>
<u>138</u>	<u>From Dedicated Credits Revenue</u>	<u>17,682,300</u>
<u>139</u>	<u>From Other Financing Sources</u>	<u>151,000</u>
<u>140</u>	<u>From Beginning Nonlapsing Balances</u>	<u>3,016,200</u>
<u>141</u>	<u>From Closing Nonlapsing Balances</u>	<u>(2,135,400)</u>
<u>142</u>	<u>Schedule of Programs:</u>	
<u>143</u>	<u>Administration</u>	<u>3,686,200</u>
<u>144</u>	<u>Course Management Systems</u>	<u>515,100</u>

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<u>145</u>	<u>Instructional Support</u>	<u>3,930,600</u>
<u>146</u>	<u>KUEN Broadcast</u>	<u>667,200</u>
<u>147</u>	<u>Operations and Maintenance</u>	<u>405,500</u>
<u>148</u>	<u>Public Information</u>	<u>266,900</u>
<u>149</u>	<u>Statewide Data Alliance</u>	<u>645,000</u>
<u>150</u>	<u>Technical Services</u>	<u>33,400,300</u>
<u>151</u>	<u>Utah Telehealth Network</u>	<u>1,601,700</u>
<u>152</u>	<u>The Legislature intends that the Utah Education and</u>	
<u>153</u>	<u>Telehealth Network report on the following performance</u>	
<u>154</u>	<u>measures: (1) Circuit connections to institutions, with a FY</u>	
<u>155</u>	<u>2017 target of 97%; (2) Number of interactive video</u>	
<u>156</u>	<u>conferences (IVC) occurring over the Utah Education Network</u>	
<u>157</u>	<u>IVC systems, with a FY 2017 target of 39,000 classes</u>	
<u>158</u>	<u>delivered over the UEN System; and (3) The percentage of</u>	
<u>159</u>	<u>customers using the shared-cost Utah Education Network</u>	
<u>160</u>	<u>course management system, with a FY 2017 target of 25% for</u>	
<u>161</u>	<u>K-12 customers by October 31, 2017 to the Retirement and</u>	
<u>162</u>	<u>Independent Entities Appropriations Subcommittee.</u>	
<u>163</u>	<u>Subsection 2(b). Business-like Activities. The Legislature has reviewed the following</u>	
<u>164</u>	<u>proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included</u>	
<u>165</u>	<u>Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital</u>	
<u>166</u>	<u>acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from</u>	
<u>167</u>	<u>rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of</u>	
<u>168</u>	<u>Finance to transfer amounts among funds and accounts as indicated.</u>	
<u>169</u>	<u>DEPARTMENT OF HUMAN RESOURCE MANAGEMENT</u>	
<u>170</u>	<u>ITEM 8 To Department of Human Resource Management - Human</u>	
<u>171</u>	<u>Resources Internal Service Fund</u>	
<u>172</u>	<u>From Dedicated Credits Revenue</u>	<u>14,223,700</u>
<u>173</u>	<u>Schedule of Programs:</u>	
<u>174</u>	<u>Administration</u>	<u>747,300</u>
<u>175</u>	<u>Information Technology</u>	<u>989,700</u>
<u>176</u>	<u>ISF - Core HR Services</u>	<u>240,500</u>
<u>177</u>	<u>ISF - Field Services</u>	<u>11,082,600</u>
<u>178</u>	<u>ISF - Payroll Field Services</u>	<u>678,600</u>
<u>179</u>	<u>Policy</u>	<u>485,000</u>
<u>180</u>	<u>Budgeted FTE</u>	<u>145.0</u>
<u>181</u>	<u>Authorized Capital Outlay</u>	<u>1,500,000</u>
<u>182</u>	<u>The Legislature intends that the Department of Human</u>	

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183 Resource Management report on the following performance
184 measures for the DHRM Internal Service Fund line item: (1)
185 days of operating expenses held in retained earnings
186 (Target=60 or less), (2) ratio of HR staff to customer agency
187 staff (Target=30% or more below industry average), and (3)
188 customer agency satisfaction rate (Target=85%) by October 31,
189 2017 to the Retirement and Independent Entities
190 Appropriations Subcommittee.

191 Section 3. Effective Date.

~~{94~~ ——— ~~This}~~ 192

193 If approved by two-thirds of all the members elected to each house, Section 1 of this bill
194 takes effect upon approval by the Governor, or the day following the constitutional time limit of
195 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,
196 the date of override. Section 2 of this bill takes effect on July 1, 2017.