

RETIREMENT AND INDEPENDENT ENTITIES BASE BUDGET

2018 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Brian Zehnder

House Sponsor: LaVar Christensen

LONG TITLE

General Description:

This bill supplements or reduces appropriations previously provided for the support and operation of state government for the fiscal year beginning July 1, 2017 and ending June 30, 2018; and appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2018 and ending June 30, 2019.

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 \$8,601,100 in operating and capital budgets for fiscal year 2018, including:

- ▶ (\$750,000) from the Education Fund;
- ▶ \$9,351,100 from various sources as detailed in this bill.

This bill appropriates \$49,993,500 in operating and capital budgets for fiscal year 2019, including:

- ▶ \$1,096,000 from the General Fund;
- ▶ \$23,776,700 from the Education Fund;
- ▶ \$25,120,800 from various sources as detailed in this bill.

This bill appropriates \$14,203,900 in business-like activities for fiscal year 2019.

Other Special Clauses:

Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1, 2018.

Utah Code Sections Affected:

ENACTS UNCODIFIED MATERIAL

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Be it enacted by the Legislature of the state of Utah:

Section 1. **FY 2018 Appropriations.** The following sums of money are appropriated for the fiscal year beginning July 1, 2017 and ending June 30, 2018. These are additions to amounts previously appropriated for fiscal year 2018.

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 Closing Nonlapsing Balances (30,000)

Schedule of Programs:

Career Service Review Office (30,000)

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 2017, Chapter 3, Item 4 shall not lapse at the close of fiscal year 2018. The use of any nonlapsing funds is limited to grievance resolution.

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, 2018 to the Retirement and Independent Entities Appropriations Subcommittee.

DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

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

From Dedicated Credits Revenue, One-Time 40,000

From Closing Nonlapsing Balances (41,300)

Schedule of Programs:

ALJ Compliance (17,500)

Statewide Management Liability Training 16,200

Under the terms of Section 63J-1-603 of the Utah Code, the Legislature intends that \$70,000 of appropriations provided for

72 the Department of Human Resource Management in Laws of
 73 Utah 2017, Chapter 3, Item 3 shall not lapse at the close of
 74 fiscal year 2018. The use of any nonlapsing funds is limited to
 75 \$50,000 for statewide management training and \$20,000 for
 76 administrative law judge compliance.

77 The Legislature intends that the Department of Human
 78 Resource Management report on the following performance
 79 measures for the Human Resource Management line item: (1)
 80 percent of administrative law judge evaluations completed on
 81 time (Target=100%), (2) number of graduates from the
 82 Certified Public Manager course (Target=70), and (3) number
 83 of participant hours in leadership classes (Target=2,500) by
 84 October 31, 2018 to the Retirement and Independent Entities
 85 Appropriations Subcommittee.

86 UTAH EDUCATION AND TELEHEALTH NETWORK

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

89	From Beginning Nonlapsing Balances	3,006,600
90	From Closing Nonlapsing Balances	(1,035,100)

91 Schedule of Programs:

92	Digital Teaching and Learning Program	1,971,500
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93 ITEM 4 To Utah Education and Telehealth Network

94	From Education Fund, One-Time	(750,000)
95	From Dedicated Credits Revenue, One-Time	(1,073,300)
96	From Other Financing Sources, One-Time	(113,000)
97	From Beginning Nonlapsing Balances	10,342,800
98	From Closing Nonlapsing Balances	(1,745,600)

99 Schedule of Programs:

100	Administration	1,805,900
101	Course Management Systems	(205,000)
102	Instructional Support	2,199,100
103	KUEN Broadcast	(142,600)
104	Operations and Maintenance	1,700
105	Public Information	23,200
106	Technical Services	2,833,400
107	Utah Telehealth Network	145,200

108 The Legislature intends that the Utah Education and

109 Telehealth Network report on the following performance
 110 measures: (1) Circuit connections to institutions, with a FY
 111 2018 target of 97%; (2) Number of interactive video
 112 conferences (IVC) occurring over the Utah Education Network
 113 IVC systems, with a FY 2018 target of 40,000 classes delivered
 114 over the UEN System; and (3) The percentage of customers
 115 using the shared-cost Utah Education Network course
 116 management system, with a FY 2018 target of 25% for K-12
 117 customers by October 31, 2018 to the Retirement and
 118 Independent Entities Appropriations Subcommittee.

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

125 DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

126 ITEM 5 To Department of Human Resource Management - Human
 127 Resources Internal Service Fund

128 The Legislature intends that the Department of Human
 129 Resource Management report on the following performance
 130 measures for the DHRM Internal Service Fund line item: (1)
 131 days of operating expenses held in retained earnings
 132 (Target=60 or less), (2) ratio of HR staff to customer agency
 133 staff (Target=30% or more below industry average), and (3)
 134 customer agency satisfaction rate (Target=85%) by October 31,
 135 2018 to the Retirement and Independent Entities
 136 Appropriations Subcommittee.

137 Section 2. **FY 2019 Appropriations.** The following sums of money are appropriated for the
 138 fiscal year beginning July 1, 2018 and ending June 30, 2019.

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

143 CAREER SERVICE REVIEW OFFICE

144 ITEM 6 To Career Service Review Office
 145 From General Fund

279,100

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146		From Beginning Nonlapsing Balances	30,000
147		From Closing Nonlapsing Balances	(30,000)
148		Schedule of Programs:	
149		Career Service Review Office	279,100
150	ITEM 7	To Career Service Review Office	
151		From General Fund	(5,000)
152		From General Fund, One-Time	2,000
153		Schedule of Programs:	
154		Career Service Review Office	(3,000)
155		To implement the provisions of <i>Career Service Review</i>	
156		<i>Office Amendments</i> (House Bill 183, 2018 General Session).	
157		DEPARTMENT OF HUMAN RESOURCE MANAGEMENT	
158	ITEM 8	To Department of Human Resource Management - Human	
159		Resource Management	
160		From General Fund	20,000
161		From Dedicated Credits Revenue	240,000
162		From Beginning Nonlapsing Balances	41,300
163		From Closing Nonlapsing Balances	(15,000)
164		Schedule of Programs:	
165		ALJ Compliance	22,500
166		Statewide Management Liability Training	263,800
167		UTAH EDUCATION AND TELEHEALTH NETWORK	
168	ITEM 9	To Utah Education and Telehealth Network - Digital Teaching and	
169		Learning Program	
170		From Education Fund	160,000
171		From Beginning Nonlapsing Balances	1,035,100
172		Schedule of Programs:	
173		Digital Teaching and Learning Program	1,195,100
174	ITEM 10	To Utah Education and Telehealth Network	
175		From General Fund	799,900
176		From Education Fund	23,616,700
177		From Federal Funds	4,054,000
178		From Dedicated Credits Revenue	16,635,600
179		From Beginning Nonlapsing Balances	3,881,000
180		From Closing Nonlapsing Balances	(751,200)
181		Schedule of Programs:	
182		Administration	5,889,000

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183	Course Management Systems	881,100
184	Instructional Support	3,391,900
185	KUEN Broadcast	521,100
186	Operations and Maintenance	407,200
187	Public Information	296,800
188	Technical Services	35,154,600
189	Utah Telehealth Network	1,694,300

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

196 DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

197 ITEM 11 To Department of Human Resource Management - Human
 198 Resources Internal Service Fund

199	From Dedicated Credits Revenue	14,203,900
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200 Schedule of Programs:

201	Administration	727,500
202	Information Technology	989,700
203	ISF - Core HR Services	240,500
204	ISF - Field Services	11,082,600
205	ISF - Payroll Field Services	678,600
206	Policy	485,000

207	Budgeted FTE	145.0
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208	Authorized Capital Outlay	1,500,000
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209 Section 3. **Effective Date.**

210 If approved by two-thirds of all the members elected to each house, Section 1 of this bill
 211 takes effect upon approval by the Governor, or the day following the constitutional time limit of
 212 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,
 213 the date of override. Section 2 of this bill takes effect on July 1, 2018.