

SB0005S01 compared with SB0005

~~{deleted text}~~ shows text that was in SB0005 but was deleted in SB0005S01.

Inserted text shows text that was not in SB0005 but was inserted into SB0005S01.

DISCLAIMER: This document is provided to assist you in your comparison of the two bills. Sometimes this automated comparison will NOT be completely accurate. Therefore, you need to read the actual bills. This automatically generated document could contain inaccuracies caused by: limitations of the compare program; bad input data; or other causes.

1 Senator Brian Zehnder proposes the following substitute bill:

{1}2 **RETIREMENT AND INDEPENDENT ENTITIES BASE BUDGET**

{2}3 2018 GENERAL SESSION

{3}4 STATE OF UTAH

{4}5 **Chief Sponsor: Brian Zehnder**

{5}6 House Sponsor: LaVar Christensen

{6}7 **LONG TITLE**

{7}8 **Committee Note:**

{8}9 The Executive Appropriations Committee recommended this bill.

{9}10 **General Description:**

{10}11 This bill supplements or reduces appropriations previously provided for the support and
{11}12 operation of state government for the fiscal year beginning July 1, 2017 and ending June 30, 2018;
{12}13 and appropriates funds for the support and operation of state government for the fiscal year
{13}14 beginning July 1, 2018 and ending June 30, 2019.

{14}15 **Highlighted Provisions:**

{15}16 This bill:

- {16}17 ▶ provides appropriations for the use and support of certain state agencies;
- {17}18 ▶ provides appropriations for other purposes as described;
- {18}19 ▶ approves employment levels for internal service funds; and
- {19}20 ▶ approves capital acquisition amounts for internal service funds.

{20}21 **Money Appropriated in this Bill:**

{21}22 This bill appropriates ~~6~~88, ~~629~~601, ~~600~~100 in operating and capital budgets for fiscal
{22}23 year 2018.

23 ~~This bill appropriates \$48,961,400 in operating and capital budgets for fiscal year 2019~~},
24 including:

25 ~~15~~ →
~~1,026,000~~ from the General Fund; }

▶
~~23~~ ~~750~~, ~~776,700~~ ~~000~~ from the Education Fund;

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- 26 ▶ \$9,351,100 from various sources as detailed in this bill.
- 27 ▶ This bill appropriates \$49,993,500 in operating and capital budgets for fiscal year 2019,
- 28 including:
- 29 ▶ \$1,096,000 from the General Fund;
- 30 ▶ \$23,776,700 from the Education Fund;

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- ~~{27}~~31 ▶ ~~{\$24,085}~~\$25,~~{700}~~120,800 from various sources as detailed in this bill.
~~{28}~~32 This bill appropriates \$14,~~{223}~~203,~~{700}~~900 in business-like activities for fiscal year 2019.

~~{29}~~33 **Other Special Clauses:**

~~{30}~~34 Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1,
~~{31}~~35 2018.

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Utah Code Sections Affected:

~~32~~36

ENACTS UNCODIFIED MATERIAL

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

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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.

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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.

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CAREER SERVICE REVIEW OFFICE

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ITEM 1 To Career Service Review Office

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From Closing Nonlapsing Balances _____ (30,000)

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Schedule of Programs:

~~47~~51

Career Service Review Office { ~~_____ (30,000)~~

~~_____ (30,000)~~

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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.

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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.

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DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

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

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From Dedicated Credits Revenue, One-Time _____ 40,000

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70	Utah Telehealth Network	145,200
71	Section 2. FY 2019 Appropriations. The following sums of money are appropriated for the	
72	fiscal year beginning July 1, 2018 and ending June 30, 2019:	
73	Subsection 2(a). Operating and Capital Budgets. Under the terms and conditions of	
74	Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature	
75	money from the funds or appropriations in the following sums of support of the government of the state of	
76	Utah:	
77	CAREER SERVICE REVIEW OFFICE ITEM 4	From General Fund
78	To Career Service Review Office	279,100
79		_____
80	From Beginning Nonlapsing Balances	30,000
81	From Closing Nonlapsing Balances	(30,000)
82	Career Service Review Office	279,100
83	DEPARTMENT OF HUMAN RESOURCE MANAGEMENT ITEM 5	
84	To Department of Human Resource Management - Resource Management	From General Fund
85		20,000
86	From Dedicated Credits Revenue	240,000
87	From Beginning Nonlapsing Balances	41,300
88	From Closing Nonlapsing Balances	(15,000)
89	ALJ Compliance	22,500
90	Statewide Management Liability Training	263,800
91		_____
92	95 <u>Digital Teaching and Learning Program</u>	<u>1,971,500</u>
93		_____
94		_____
95	<u>ITEM 4</u> <u>To</u> Utah Education and Telehealth Network	
96	Item 6	
97	To Utah Education and Telehealth Network - Digital Teaching and Learning Program	
98	From Education Fund	160,000
99	<u>One-Time</u>	<u>(750,000)</u>
100	<u>From Dedicated Credits Revenue, One-Time</u>	<u>(1,073,300)</u>
101	<u>From Other Financing Sources, One-Time</u>	<u>(113,000)</u>
102	<u>From Beginning Nonlapsing Balances</u>	<u>10,342,800</u>
103	<u>From Closing Nonlapsing Balances</u>	<u>(1,745,600)</u>
104	Schedule of Programs:	
105	Digital Teaching and Learning Program	160,000
106	ITEM 7	
107	To Utah Education and Telehealth Network	From General Fund
108		799,900
109	From Education Fund	23,616,700
110	From Federal Funds	4,054,000
111	From Dedicated Credits Revenue	16,635,600
112	From Beginning Nonlapsing Balances	4,631,000

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~~From Closing Nonlapsing Balances (1,501,200)~~

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~~Schedule of Programs:-~~

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108	Administration	5,889,000
109} <u>103</u>	<u>Administration</u>	<u>1,805,900</u>
<u>104</u>	Course Management Systems	{881}{205}{100}{000}
110} <u>105</u>	Instructional Support{	3,391,900
111	KUEN Broadcast	521,100
	<u>2,199,100</u>	
<u>106</u>	<u>KUEN Broadcast</u>	<u>(142,600)</u>

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107	Operations and Maintenance _____	{407,200} <u>1,700</u>
108	Public Information _____	{296} <u>23</u> , {800} <u>200</u>
109	Technical Services _____	{35} <u>2,833</u> , {154,600} <u>400</u>
110	Utah Telehealth Network _____	{1,694,300}
116	_____	Subsection 2} <u>145,200</u>

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

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 ~~{8}~~ 5 To Department of Human Resource Management - Human Resources Internal Service Fund

~~{125}~~ 14,223,700 From Dedicated Credits Revenue
The Legislature intends that the Department of Human Resource Management report on the following performance measures for the DHRM Internal Service Fund line item: (1) days of operating expenses held in retained earnings (Target=60 or less), (2) ratio of HR staff to customer agency staff (Target=30% or more below industry average), and (3) customer agency satisfaction rate (Target=85%) by October 31, 2018 to the Retirement and Independent Entities Appropriations Subcommittee.

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

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

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<u>145</u>	<u>Utah.</u>		
<u>146</u>	<u>CAREER SERVICE REVIEW OFFICE</u>		
<u>147</u>	<u>ITEM 6</u>	<u>To Career Service Review Office</u>	
<u>148</u>		<u>From General Fund</u>	<u>279,100</u>
<u>149</u>		<u>From Beginning Nonlapsing Balances</u>	<u>30,000</u>
<u>150</u>		<u>From Closing Nonlapsing Balances</u>	<u>(30,000)</u>
<u>151</u>		<u>Schedule of Programs:</u>	
{127		<u>Administration</u>	<u>747,300</u>
128} 152		<u>Career Service Review Office</u>	<u>279,100</u>
<u>153</u>	<u>ITEM 7</u>	<u>To Career Service Review Office</u>	
<u>154</u>		<u>From General Fund</u>	<u>(5,000)</u>
<u>155</u>		<u>From General Fund, One-Time</u>	<u>2,000</u>
<u>156</u>		<u>Schedule of Programs:</u>	
<u>157</u>		<u>Career Service Review Office</u>	<u>(3,000)</u>
<u>158</u>		<u>To implement the provisions of <i>Career Service Review</i></u>	
<u>159</u>		<u><i>Office Amendments</i> (House Bill 183, 2018 General Session).</u>	
<u>160</u>		<u>DEPARTMENT OF HUMAN RESOURCE MANAGEMENT</u>	
<u>161</u>	<u>ITEM 8</u>	<u>To Department of Human Resource Management - Human</u>	
<u>162</u>		<u>Resource Management</u>	
<u>163</u>		<u>From General Fund</u>	<u>20,000</u>
<u>164</u>		<u>From Dedicated Credits Revenue</u>	<u>240,000</u>
<u>165</u>		<u>From Beginning Nonlapsing Balances</u>	<u>41,300</u>
<u>166</u>		<u>From Closing Nonlapsing Balances</u>	<u>(15,000)</u>
<u>167</u>		<u>Schedule of Programs:</u>	
<u>168</u>		<u>ALJ Compliance</u>	<u>22,500</u>
<u>169</u>		<u>Statewide Management Liability Training</u>	<u>263,800</u>
<u>170</u>		<u>UTAH EDUCATION AND TELEHEALTH NETWORK</u>	
<u>171</u>	<u>ITEM 9</u>	<u>To Utah Education and Telehealth Network - Digital Teaching and</u>	
<u>172</u>		<u>Learning Program</u>	
<u>173</u>		<u>From Education Fund</u>	<u>160,000</u>
<u>174</u>		<u>From Beginning Nonlapsing Balances</u>	<u>1,035,100</u>
<u>175</u>		<u>Schedule of Programs:</u>	
<u>176</u>		<u>Digital Teaching and Learning Program</u>	<u>1,195,100</u>
<u>177</u>	<u>ITEM 10</u>	<u>To Utah Education and Telehealth Network</u>	
<u>178</u>		<u>From General Fund</u>	<u>799,900</u>
<u>179</u>		<u>From Education Fund</u>	<u>23,616,700</u>
<u>180</u>		<u>From Federal Funds</u>	<u>4,054,000</u>
<u>181</u>		<u>From Dedicated Credits Revenue</u>	<u>16,635,600</u>
<u>182</u>		<u>From Beginning Nonlapsing Balances</u>	<u>3,881,000</u>

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183 From Closing Nonlapsing Balances (751,200)

184 Schedule of Programs:

<u>185</u>	<u>Administration</u>	<u>5,889,000</u>
<u>186</u>	<u>Course Management Systems</u>	<u>881,100</u>
<u>187</u>	<u>Instructional Support</u>	<u>3,391,900</u>
<u>188</u>	<u>KUEN Broadcast</u>	<u>521,100</u>
<u>189</u>	<u>Operations and Maintenance</u>	<u>407,200</u>
<u>190</u>	<u>Public Information</u>	<u>296,800</u>
<u>191</u>	<u>Technical Services</u>	<u>35,154,600</u>
<u>192</u>	<u>Utah Telehealth Network</u>	<u>1,694,300</u>

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

199 DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

200 ITEM 11 To Department of Human Resource Management - Human
201 Resources Internal Service Fund

202 From Dedicated Credits Revenue 14,203,900

203 Schedule of Programs:

<u>204</u>	<u>Administration</u>	<u>727,500</u>
<u>205</u>	<u>Information Technology</u>	<u>989,700</u>
129 <u>206</u>	<u>ISF - Core HR Services</u>	<u>240,500</u>
130 <u>207</u>	<u>ISF - Field Services</u>	<u>11,082,600</u>
131 <u>208</u>	<u>ISF - Payroll Field Services</u>	<u>678,600</u>
132 <u>209</u>	<u>Policy</u>	<u>485,000</u>
133 <u>210</u>	Budgeted FTE	145.0
134 <u>211</u>	Authorized Capital Outlay	1,500,000

~~135~~ 212 **Section 3. Effective Date.**

~~136~~ 213 If approved by two-thirds of all the members elected to each house, Section 1 of this bill
~~137~~ 214 takes effect upon approval by the Governor, or the day following the constitutional time limit of
~~138~~ 215 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,
~~139~~ 216 the date of override. Section 2 of this bill takes effect on July 1, 2018.

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