

1 **RETIREMENT AND INDEPENDENT ENTITIES BASE BUDGET**

2 2020 GENERAL SESSION

3 STATE OF UTAH

4 **Chief Sponsor: Wayne A. Harper**

5 House Sponsor: Craig Hall

7 **LONG TITLE**

8 **General Description:**

9 This bill supplements or reduces appropriations otherwise provided for the support and
10 operation of state government for the fiscal year beginning July 1, 2019 and ending June 30, 2020
11 and appropriates funds for the support and operation of state government for the fiscal year
12 beginning July 1, 2020 and ending June 30, 2021.

13 **Highlighted Provisions:**

14 This bill:

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

19 **Money Appropriated in this Bill:**

20 This bill appropriates \$9,362,000 in operating and capital budgets for fiscal year 2020.

21 This bill appropriates \$54,717,600 in operating and capital budgets for fiscal year 2021,
22 including:

- 23 ▶ \$1,168,900 from the General Fund;
- 24 ▶ \$31,143,000 from the Education Fund; and
- 25 ▶ \$22,405,700 from various sources as detailed in this bill.

26 This bill appropriates \$14,803,200 in business-like activities for fiscal year 2021.

27 This bill appropriates \$12,000,000 in fiduciary funds for fiscal year 2021, all of which is from
28 the General Fund.

29 **Other Special Clauses:**

30 Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1,
31 2020.

32 **Utah Code Sections Affected:**

33 ENACTS UNCODIFIED MATERIAL

34

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

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

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

43 CAREER SERVICE REVIEW OFFICE

44 ITEM 1 To Career Service Review Office
 45 From Beginning Nonlapsing Balances (14,400)

46 Schedule of Programs:

47 Career Service Review Office (14,400)

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

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

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

60 4) Measure: Hiring and retaining hearing officers who meet
 61 established performance standards. Goal: Hire and maintain
 62 hearing officers who meet the performance standards set by the
 63 Department of Human Resource Management.

64 DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

65 ITEM 2 To Department of Human Resource Management - Human
 66 Resource Management
 67 From Beginning Nonlapsing Balances 2,600
 68 From Closing Nonlapsing Balances (58,600)

69 Schedule of Programs:

70 ALJ Compliance 209,200

71 Statewide Management Liability Training (265,200)

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| 72 | UTAH EDUCATION AND TELEHEALTH NETWORK | |
| 73 | ITEM 3 | To Utah Education and Telehealth Network - Digital Teaching and |
| 74 | | Learning Program |
| 75 | | From Beginning Nonlapsing Balances 526,400 |
| 76 | | From Closing Nonlapsing Balances (482,600) |
| 77 | | Schedule of Programs: |
| 78 | | Digital Teaching and Learning Program 43,800 |
| 79 | ITEM 4 | To Utah Education and Telehealth Network |
| 80 | | From Beginning Nonlapsing Balances 13,123,800 |
| 81 | | From Closing Nonlapsing Balances (3,735,200) |
| 82 | | Schedule of Programs: |
| 83 | | Administration 1,677,700 |
| 84 | | Course Management Systems 938,400 |
| 85 | | Instructional Support 2,433,200 |
| 86 | | KUEN Broadcast 194,500 |
| 87 | | Operations and Maintenance 24,000 |
| 88 | | Public Information 27,700 |
| 89 | | Technical Services 5,526,200 |
| 90 | | Utah Futures (1,600,000) |
| 91 | | Utah Telehealth Network 166,900 |
| 92 | | 1) Measure: Average number of concurrent students using |
| 93 | | the Canvas Learning Management System divided by the total |
| 94 | | Utah System of Higher Education universe. Target: 61% |
| 95 | | 2) Measure: Whether the school has broadband |
| 96 | | connectivity through the Utah Education and Telehealth |
| 97 | | Network. Goal: 100% |
| 98 | | 3) Measure: Number of interactive video conferencing |
| 99 | | classes (IVC) conducted on the Utah Education and Telehealth |
| 100 | | Network's IVC systems. Goal: 42,000 |
| 101 | | Subsection 1(b). Business-like Activities. The Legislature has reviewed the following |
| 102 | | proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal |
| 103 | | Service Fund, the Legislature approves budgets, full-time permanent positions, and capital |
| 104 | | acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from |
| 105 | | rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer |
| 106 | | amounts between funds and accounts as indicated. |
| 107 | | DEPARTMENT OF HUMAN RESOURCE MANAGEMENT |
| 108 | ITEM 5 | To Department of Human Resource Management - Human |

- 109 Resources Internal Service Fund
- 110 Budgeted FTE (0.2)
- 111 (1) Ratio of HR staff to customer agency staff Measure:
- 112 Ratio of HR staff to customer agency staff. Target: 30% better
- 113 than industry average.
- 114 (2) Achieve Balanced Retained Earnings Measure: HR and
- 115 Payroll retained earnings balance. Target: Retained earnings
- 116 not to exceed 60 days operating expenses.
- 117 (3) Customer agency satisfaction rate Measure: Average
- 118 score from customer survey Target: 85% (target from 2017
- 119 General Session)

120 Section 2. **FY 2021 Appropriations.** The following sums of money are appropriated for the

121 fiscal year beginning July 1, 2020 and ending June 30, 2021.

122 Subsection 2(a). **Operating and Capital Budgets.** Under the terms and conditions of

123 Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of

124 money from the funds or accounts indicated for the use and support of the government of the state of

125 Utah.

126 CAREER SERVICE REVIEW OFFICE

| | | | |
|-----|--------|------------------------------------|----------|
| 127 | ITEM 6 | To Career Service Review Office | |
| 128 | | From General Fund | 287,500 |
| 129 | | From Beginning Nonlapsing Balances | 30,000 |
| 130 | | From Closing Nonlapsing Balances | (30,000) |
| 131 | | Schedule of Programs: | |
| 132 | | Career Service Review Office | 287,500 |

133 DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

| | | | |
|-----|--------|--|----------|
| 134 | ITEM 7 | To Department of Human Resource Management - Human | |
| 135 | | Resource Management | |
| 136 | | From General Fund | 42,400 |
| 137 | | From Dedicated Credits Revenue | 240,200 |
| 138 | | From Beginning Nonlapsing Balances | 60,200 |
| 139 | | From Closing Nonlapsing Balances | (32,600) |
| 140 | | Schedule of Programs: | |
| 141 | | ALJ Compliance | 260,200 |
| 142 | | Statewide Management Liability Training | 50,000 |

143 UTAH EDUCATION AND TELEHEALTH NETWORK

| | | | |
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| 144 | ITEM 8 | To Utah Education and Telehealth Network - Digital Teaching and | |
| 145 | | Learning Program | |

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| 146 | From Education Fund | 168,800 |
| 147 | From Beginning Nonlapsing Balances | 482,600 |
| 148 | From Closing Nonlapsing Balances | (191,600) |
| 149 | Schedule of Programs: | |
| 150 | Digital Teaching and Learning Program | 459,800 |
| 151 | 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: | |
| 159 | Administration | 3,824,300 |
| 160 | Course Management Systems | 2,593,200 |
| 161 | Instructional Support | 5,086,200 |
| 162 | KUEN Broadcast | 542,800 |
| 163 | Operations and Maintenance | 482,200 |
| 164 | Public Information | 337,500 |
| 165 | Technical Services | 39,072,100 |
| 166 | Utah Telehealth Network | 1,721,800 |
| 167 | Subsection 2(b). Business-like Activities. The Legislature has reviewed the following | |
| 168 | proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal | |
| 169 | Service Fund, the Legislature approves budgets, full-time permanent positions, and capital | |
| 170 | acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from | |
| 171 | rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer | |
| 172 | amounts between funds and accounts as indicated. | |
| 173 | DEPARTMENT OF HUMAN RESOURCE MANAGEMENT | |
| 174 | ITEM 10 To Department of Human Resource Management - Human | |
| 175 | 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: | |
| 180 | Administration | 1,295,500 |
| 181 | Information Technology | 1,651,600 |
| 182 | ISF - Core HR Services | 243,600 |

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| 183 | ISF - Field Services | 9,810,300 |
| 184 | ISF - Payroll Field Services | 716,100 |
| 185 | Policy | 1,086,100 |
| 186 | Budgeted FTE | 128.6 |
| 187 | Authorized Capital Outlay | 1,500,000 |
| 188 | Subsection 2(c). Fiduciary Funds. The Legislature has reviewed proposed revenues, | |
| 189 | expenditures, fund balances, and changes in fund balances for the following fiduciary funds. | |
| 190 | FUND AND ACCOUNT TRANSFERS | |
| 191 | ITEM 11 To Fund and Account Transfers - Firefighters Retirement Trust & | |
| 192 | Agency Fund | |
| 193 | From General Fund | 12,000,000 |
| 194 | Schedule of Programs: | |
| 195 | Firefighters Retirement Trust & Agency Fund | 12,000,000 |

Section 3. Effective Date.

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