

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

6 _____
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
28 from the General Fund.

29 **Other Special Clauses:**

30 Section 1 of this bill takes effect immediately. Section 2 and Section 3 of this bill take effect
31 on July 1, 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)
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	

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

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

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

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
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	AgencyFund	
193	From General Fund	12,000,000
194	Schedule of Programs:	
195	Firefighters Retirement Trust & AgencyFund	12,000,000

196 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 and Section 3 of this bill take effect on July 1, 2020.

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