

RETIREMENT AND INDEPENDENT ENTITIES BASE BUDGET

2017 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: LaVar Christensen

Senate Sponsor: Daniel Hemmert

LONG TITLE

General Description:

This bill supplements or reduces appropriations previously provided for the use and operation of state government for the fiscal year beginning July 1, 2016 and ending June 30, 2017; and appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2017 and ending June 30, 2018.

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 (\$62,400) in operating and capital budgets for fiscal year 2017, including:

- ▶ (\$42,400) from the General Fund;
- ▶ (\$20,000) from various sources as detailed in this bill.

This bill appropriates \$45,870,800 in operating and capital budgets for fiscal year 2018, including:

- ▶ \$1,080,100 from the General Fund;
- ▶ \$22,275,400 from the Education Fund;
- ▶ \$22,515,300 from various sources as detailed in this bill.

This bill appropriates \$14,223,700 in business-like activities for fiscal year 2018.

Other Special Clauses:

Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1, 2017.

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 2017 Appropriations.** The following sums of money are appropriated for the fiscal year beginning July 1, 2016 and ending June 30, 2017. These are additions to amounts previously appropriated for fiscal year 2017.

Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or fund 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

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 2016, Chapter 8, Item 1 shall not lapse at the close of fiscal year 2017. The use of any nonlapsing funds is limited to grievance resolution.

DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

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

From General Fund, One-Time	(42,400)
From Beginning Nonlapsing Balances	50,000
From Closing Nonlapsing Balances	(70,000)
Schedule of Programs:	
ALJ Compliance	(62,400)

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

The Legislature authorizes the Department of Human Resource Management to transfer \$100,000 of capital assets from the Human Resource Management line item to the Human Resources Internal Service Fund.

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

72 Service Fund the Legislature approves budgets, full-time permanent positions, and capital acquisition
 73 amounts as indicated, and appropriates to the funds as indicated estimated revenue from rates, fees,
 74 and other charges. Where applicable, the Legislature authorizes the State Division of Finance to
 75 transfer amounts among funds and accounts as indicated.

76 DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

77 ITEM 3 To Department of Human Resource Management - Human
 78 Resources Internal Service Fund

79 Schedule of Programs:

80	Administration	747,300
81	Information Technology	989,700
82	ISF - Core HR Services	2,900
83	ISF - Field Services	(2,111,800)
84	ISF - Legal Services	(122,300)
85	ISF - Payroll Field Services	9,200
86	Policy	485,000
87	Authorized Capital Outlay	525,000

88 Section 2. **FY 2018 Appropriations.** The following sums of money are appropriated for the
 89 fiscal year beginning July 1, 2017 and ending June 30, 2018.

90 Subsection 2(a). **Operating and Capital Budgets.** Under the terms and conditions of
 91 Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or
 92 fund accounts indicated for the use and support of the government of the State of Utah.

93 CAREER SERVICE REVIEW OFFICE

94 ITEM 4 To Career Service Review Office

95	From General Fund	272,300
96	From Beginning Nonlapsing Balances	30,000

97 Schedule of Programs:

98	Career Service Review Office	302,300
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99 The Legislature intends that the Career Service Review
 100 Office report on the following performance measure: (1) days
 101 to issue a jurisdictional decision (Target=15 or less), (2) days to
 102 conduct an evidentiary hearing (Target=150 or less), and (3)
 103 working days to issue the evidentiary hearing written decision
 104 (Target=20 or less) by October 31, 2017 to the Retirement and
 105 Independent Entities Appropriations Subcommittee.

106 DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

107 ITEM 5 To Department of Human Resource Management - Human
 108 Resource Management

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109	From General Fund	20,000
110	From Dedicated Credits Revenue	200,000
111	From Beginning Nonlapsing Balances	70,000
112	Schedule of Programs:	
113	ALJ Compliance	40,000
114	Statewide Management Liability Training	250,000
115	The Legislature intends that the Department of Human	
116	Resource Management report on the following performance	
117	measures for the Human Resource Management line item: (1)	
118	percent of administrative law judge evaluations completed on	
119	time (Target=100%), (2) number of graduates from the	
120	Certified Public Manager course (Target=70), and (3) number	
121	of participant hours in leadership classes (Target=2,500) by	
122	October 31, 2017 to the Retirement and Independent Entities	
123	Appropriations Subcommittee.	
124	UTAH EDUCATION AND TELEHEALTH NETWORK	
125	ITEM 6 To Utah Education and Telehealth Network - Digital Teaching and	
126	Learning Program	
127	From Education Fund	160,000
128	Schedule of Programs:	
129	Digital Teaching and Learning Program	160,000
130	ITEM 7 To Utah Education and Telehealth Network	
131	From General Fund	787,800
132	From Education Fund	22,115,400
133	From Federal Funds	3,501,200
134	From Dedicated Credits Revenue	17,682,300
135	From Other Financing Sources	151,000
136	From Beginning Nonlapsing Balances	3,016,200
137	From Closing Nonlapsing Balances	(2,135,400)
138	Schedule of Programs:	
139	Administration	3,686,200
140	Course Management Systems	515,100
141	Instructional Support	3,930,600
142	KUEN Broadcast	667,200
143	Operations and Maintenance	405,500
144	Public Information	266,900
145	Statewide Data Alliance	645,000

146	Technical Services	33,400,300
147	Utah Telehealth Network	1,601,700

148 The Legislature intends that the Utah Education and
 149 Telehealth Network report on the following performance
 150 measures: (1) Circuit connections to institutions, with a FY
 151 2017 target of 97%; (2) Number of interactive video
 152 conferences (IVC) occurring over the Utah Education Network
 153 IVC systems, with a FY 2017 target of 39,000 classes delivered
 154 over the UEN System; and (3) The percentage of customers
 155 using the shared-cost Utah Education Network course
 156 management system, with a FY 2017 target of 25% for K-12
 157 customers by October 31, 2017 to the Retirement and
 158 Independent Entities Appropriations Subcommittee.

159 Subsection 2(b). **Business-like Activities.** The Legislature has reviewed the following
 160 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal
 161 Service Fund the Legislature approves budgets, full-time permanent positions, and capital acquisition
 162 amounts as indicated, and appropriates to the funds as indicated estimated revenue from rates, fees,
 163 and other charges. Where applicable, the Legislature authorizes the State Division of Finance to
 164 transfer amounts among funds and accounts as indicated.

165 DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

166 ITEM 8 To Department of Human Resource Management - Human
 167 Resources Internal Service Fund

168	From Dedicated Credits Revenue	14,223,700
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169 Schedule of Programs:

170	Administration	747,300
171	Information Technology	989,700
172	ISF - Core HR Services	240,500
173	ISF - Field Services	11,082,600
174	ISF - Payroll Field Services	678,600
175	Policy	485,000

176	Budgeted FTE	145.0
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177	Authorized Capital Outlay	1,500,000
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178 The Legislature intends that the Department of Human
 179 Resource Management report on the following performance
 180 measures for the DHRM Internal Service Fund line item: (1)
 181 days of operating expenses held in retained earnings
 182 (Target=60 or less), (2) ratio of HR staff to customer agency

183 staff (Target=30% or more below industry average), and (3)
184 customer agency satisfaction rate (Target=85%) by October 31,
185 2017 to the Retirement and Independent Entities
186 Appropriations Subcommittee.

187 **Section 3. Effective Date.**

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