

Bureau of Human Resources

Budget Presentation to the
Joint Committee on Appropriations

February 9, 2015

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Bureau of Human Resources

- Classification and Training
- Compensation and Agency Support
- Employee Benefits

Presentation Overview

- Major Goals and Measures
- FY16 Governor's Recommended Budget
- Salary Policy
- Autism
- Employee Health Plan

Major Goals and Measures

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- Provide agencies with the resources needed to hire the best talent available
 - Develop a new market based compensation system to help attract talent
 - Use career bands for high demand jobs

Major Goals and Measures

- Provide learning opportunities to continually grow and develop our workforce
 - Develop an emerging leaders program
 - Continue pay for performance in the career band occupations

Major Goals and Measures

- Provide fiscally responsible benefits and improve our market position in total compensation
 - Total Remuneration Study results show employee benefits enhance the market competitiveness of the State
 - Survey newly hired employees

Major Goals and Measures

- Increase the overall health and wellness of members
 - Address the health and wellness needs of our population with new programs
 - Engage employees and spouses to become active participants in their health care

FY16 Governor's Recommended Budget

Recommended Budget

- Increase of 3 FTE for ongoing agency support of new compensation system
- Reduction to the South Dakota Risk Pool

Recommended Budget

- 1 FTE-Compensation Specialist
 - Additional work with state agencies we don't currently service
 - Expanded recruitment activities

Recommended Budget

- 1 FTE-Training Specialist
 - Performance management training (ACES) for supervisors and employees
 - Emerging leaders development and implementation
 - Increase in agency requests for training

Recommended Budget

- 1 FTE-Management Analyst
 - On-going market data analysis
 - Expansion of pay for performance
 - Performance metrics

Recommended Budget

- Reduction to the South Dakota Risk Pool (SDRP)
 - HB 1015 repeals the SDRP as of June 30, 2015
 - Remove majority of spending authority leaving enough for the plan run-out

Salary Policy Proposal

Salary Policy Proposal for FY16

- General, Medical, and Law Enforcement Structures
 - 2% Market Adjustment
 - Up to 2.5% Movement toward Market Value

- Career Bands
 - Market Adjustment
 - Up to 4.5% Movement toward Market Value

Autism

Autism

- In 2014, SB 108 called for a study of services and insurance coverage regarding the treatment of autism spectrum disorder in children
- Coverage for Intensive Behavioral Intervention Services
 - These services are generally not covered by private insurance, Medicaid in South Dakota, or the state health plan
 - 4 of the 6 border states passed reform laws related to the treatment of autism spectrum disorders

Autism

- The Employee Health Plan will voluntarily offer expanded coverage of Autism Spectrum Disease (ASD) effective July 1, 2015

- ASD Coverage
 - Applied Behavioral Analysis (ABA)
 - Early Start Denver Model (ESDM)

South Dakota State Employee Health Plan

Employee Health Plan

- Five Year Health Plan Strategy
 - Implement long term plan and improve results
 - Proactive approach rather than reactive
 - Focus on data-driven decision making processes
 - Improve accuracy of forecasting and budget
 - Balance competing stakeholder interests

Employee Health Plan

- Five Year Wellness Strategy
 - Establish goals for increasing participation in Wellness programs
 - Develop communications to increase spouse Wellness participation
 - Shift the wellness requirements from “activity” to “outcomes”
 - Coordinate and leverage other state government resources
 - Recruit and train state employees as “Wellness Champions”

Questions



Photo courtesy of South Dakota Tourism