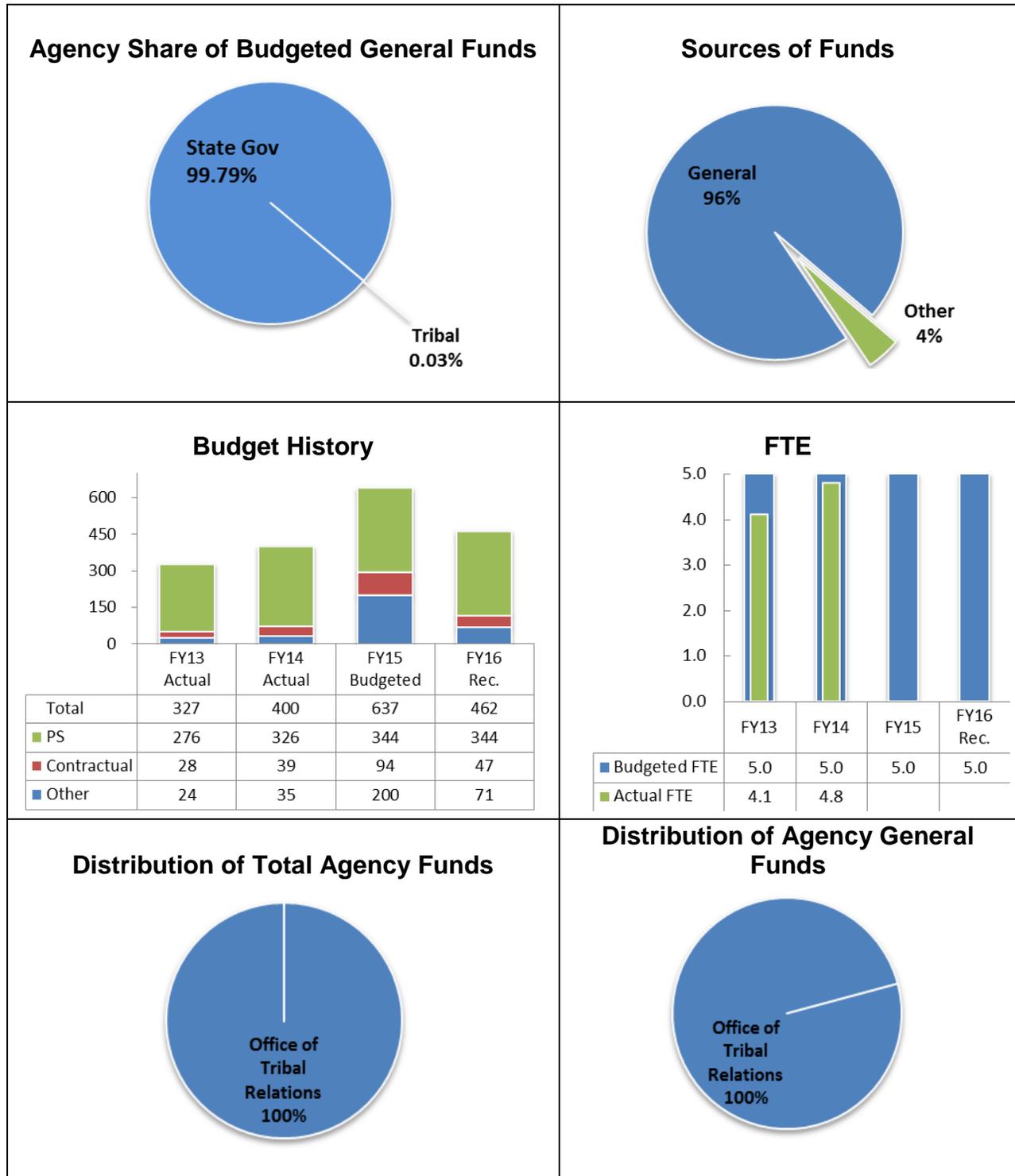


FY16 Budget Briefing

Department of Tribal Relations

Information contained in this document is based on the Governor's original recommended FY16 budget.
This document may not correspond with the final FY16 budget adopted by the Legislature.



Key Personnel

- Steve Emery, Secretary
- Marty Davis, Finance Officer

Department Total

The mission of the Department of Tribal Relations is to foster and improve the state tribal relationship, to recognize the nine sovereign tribes who share our geographical borders as distinct political entities, to support their self-governance efforts, and to work with their chosen leaders in a cooperative government to government relationship in order to improve the quality of life for all South Dakota citizens and serve as an advocate of the Native American population.

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Inc/Dec FY16	% Change From FY2015
Personal Services							
Employee Salaries	212,150	244,800	264,829	264,829	264,829	0	0.0%
Employee Benefits	63,375	81,225	79,524	79,524	79,524	0	0.0%
FTE	4.1	4.8	5.0	5.0	5.0	0.0	0.0%
Funding Types							
General	275,525	326,024	344,353	344,353	344,353	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	0	0	0	0	0	0	0.0%
Total PS	275,525	326,024	344,353	344,353	344,353	0	0.0%
Operating Expenses							
Travel	19,794	28,384	48,421	48,421	48,421	0	0.0%
Contractual Services	27,620	39,195	93,509	93,509	47,080	(46,429)	(49.7%)
Supplies & Materials	3,029	6,290	2,597	2,597	2,597	0	0.0%
Grants & Subsidies	0	0	148,571	148,571	20,000	(128,571)	(86.5%)
Capital Outlay	1,268	188	0	0	0	0	0.0%
Funding Types							
General	51,711	70,364	93,098	93,098	98,098	5,000	5.4%
Federal	0	0	100,000	100,000	0	(100,000)	(100.0%)
Other	0	3,693	100,000	100,000	20,000	(80,000)	(80.0%)
Total OE	51,711	74,057	293,098	293,098	118,098	(175,000)	(59.7%)
Totals							
Funding Types							
General	327,236	396,388	437,451	437,451	442,451	5,000	1.1%
Federal	0	0	100,000	100,000	0	(100,000)	(100.0%)
Other	0	3,693	100,000	100,000	20,000	(80,000)	(80.0%)
Total	327,236	400,081	637,451	637,451	462,451	(175,000)	(27.5%)

Department Object Detail

Item	Actual FY2013	Actual FY2014	Budgeted FY2015	Governor Rec FY2016	Inc/Dec Over FY2015	% Change Over FY2015
PERSONAL SERVICES						
General	275,525	326,025	344,353	344,353	0	0.0%
Federal	0	0	0	0	0	0.0%
Other Funds	0	0	0	0	0	0.0%
Total Personal Services	275,525	326,025	344,353	344,353	0	0.0%
FTE	4.1	4.8	5.0	5.0	0.0	0.0
TRAVEL						
General	19,794	27,050	48,421	48,421	0	0.0%
Federal	0	0	0	0	0	0.0%
Other Funds	0	1,334	0	0	0	0.0%
Total Travel	19,794	28,384	48,421	48,421	0	0.0%
CONTRACTUAL SERVICES						
General	27,620	39,015	42,080	47,080	5,000	11.9%
Federal	0	0	0	0	0	0.0%
Other Funds	0	180	51,429	0	(51,429)	(100.0%)
Total Contractual Services	27,620	39,195	93,509	47,080	(46,429)	(49.7%)
SUPPLIES AND MATERIALS						
General	3,029	4,111	2,597	2,597	0	0.0%
Federal	0	0	0	0	0	0.0%
Other Funds	0	2,179	0	0	0	0.0%
Total Supplies and Materials	3,029	6,290	2,597	2,597	0	0.0%
GRANTS AND SUBSIDIES						
General	0	0	0	0	0	0.0%
Federal	0	0	100,000	0	(100,000)	(100.0%)
Other Funds	0	0	48,571	20,000	(28,571)	(58.8%)
Total Grants and Subsidies	0	0	148,571	20,000	(128,571)	(86.5%)
CAPITAL OUTLAY						
General	1,268	188	0	0	0	0.0%
Federal	0	0	0	0	0	0.0%
Other Funds	0	0	0	0	0	0.0%
Total Capital Outlay	1,268	188	0	0	0	0.0%
OTHER						
General	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0.0%
Other Funds	0	0	0	0	0	0.0%
Total Other	0	0	0	0	0	0.0%
TOTAL						
General	327,236	396,389	437,451	442,451	5,000	1.1%
Federal	0	0	100,000	0	(100,000)	(100.0%)
Other Funds	0	3,693	100,000	20,000	(80,000)	(80.0%)
Total All Funds	327,236	400,082	637,451	462,451	(175,000)	(27.5%)

Major Expansions and Reductions

Budget Item	Governor's Recommendation				FTE
	General Funds	Federal Funds	Other Funds	Total Funds	
Education and Training Consultant	-	-	(\$51,429)	(\$51,429)	-
Juvenile Justice Reinvestment Initiative	\$5,000	-	-	\$5,000	-
Grants and Subsidies	-	(\$100,000)	(\$28,571)	(\$128,571)	-
Total	\$5,000	(\$100,000)	(\$80,000)	(\$175,000)	-

Education and Training Consultant – Reduction of \$51,429 in other fund expenditure authority within contractual services due to no grants being available to utilize the expenditure authority.

Juvenile Justice Reinvestment Initiative – Increase of \$5,000 in general funds within contractual services for a pilot program related to the Juvenile Justice Reinvestment Initiative. The Juvenile Justice Reinvestment Initiative Work Group recommended that a pilot program be developed to improve outcomes among Native American youth. This will be led by the Department of Tribal Relations, with involvement of UJS, DOC, and DSS, to conduct stakeholder outreach and convene a group to develop the pilot.

Grants and Subsidies – Reduction of \$100,000 in federal fund expenditure authority and \$28,571 in other fund expenditure authority. This expenditure authority is no longer needed.

Governor's Recommended Employee Compensation and Billings Pool – (page 01-23 of the Governor's FY16 budget book)

For FY16, the Governor recommended the 1) state employee compensation plan, 2) bureau billings, and 3) captive insurance be placed in a pool in BFM to be distributed to each agency. *Therefore, individual agency personal services and contractual services budgets do not reflect budget increases for the compensation plan, bureau billings, or captive insurance.*

- Below are the estimated distributions for employee compensation for FY16. BFM will distribute dollars from the Pool after employees are placed in the new General Pay Structure and career band pay-for-performance scores and percentages are calculated. The distributed amount to the agency will be in addition to the agency's appropriated personal services budget.

Est. FY16 Expenditures	General Funds	Federal Funds	Other Funds	Total Funds
Market Adjustments	6,067	0	0	6,067
Movement Toward Market Value	8,846	0	0	8,846
<i>Total Comp Pkg</i>	14,913	-	-	14,913

- ✓ Recommended FY16 – 2% market adjustment for all permanent employees (except Career Bands); 0%-6.6% market adjustments for Career Bands; 2.5% movement toward market value for General Pay Structure and PACE; 0% to 4.5% pay for performance for Career Bands; 0% health insurance.
 - ✓ FY15 – 3% across-the-board/market adjustment for all permanent employees (including Career Bands); 3% adjustment toward job worth for PACE; 0%-4.5% pay for performance for Career Bands; targeted compensation adjustments for a small number of hard-to-fill, below market vocational jobs; 18.6% health insurance.
 - ✓ FY14 – 3% across-the-board for all permanent employees (except Career Bands); 3.5% to 4% market adjustment for Career Bands; 3.5% adjustment toward job worth for PACE; 0%-4.5% pay for performance for Career Bands; 14.7% health insurance.
 - ✓ FY13 – 3% across-the-board for all permanent employees (including Career Bands); 2.5% adjustment toward job worth for PACE; 0%-7% adjustment toward market value for Career Bands; 3.3% health insurance.
- Below are the estimated distributions for bureau billings for FY16. The amount distributed to the agency will be in addition to the agency's appropriated contractual services budget.

Est. FY16 Expenditures	General Funds	Federal Funds	Other Funds	Total Funds
Bureau Billings for Expansion	354	0	0	354
Bureau Billings for Comp Pkg	57	0	0	57
<i>Total</i>	411	-	-	411

- The estimated distribution for Captive Insurance is not available at this time.

Interagency Billings

Below are the sources of funds this agency used to pay for services provided by central governmental bureaus (Bureau of Finance and Management, Bureau of Information and Telecommunications, Bureau of Administration, and the Bureau of Human Resources).

FY14 Actual Expenditures	General Funds	Federal Funds	Other Funds	Total Funds
Bureau of Administration	11,733	-	-	11,733
Bureau of Finance and Management	118	-	-	118
Bureau of Human Resources	974	-	-	974
Bureau of Information and Telecommunications	9,309	-	-	9,309
<i>Total Bureau Billings</i>	22,135	-	-	22,135

Other Fund Balance

Company and Fund Name	Blue Book Page	Ending Cash and Investment Balance June 30		60-Month Average	Lowest Monthly Cash Balance in Past Five Years	
		FY2013	FY2014	Cash Balance	Amount	Month
Company 3025 - Tribal Relations Other Fund	137	145,707	16,794	#	0	July 2013

#Average cash balance and lowest cash balance are actually less than five years due to age of fund.