

# Bureau of Human Resources & Administration

*Joint Committee on Appropriations  
Fiscal Year 2026 Budget Hearing  
January 15, 2025*

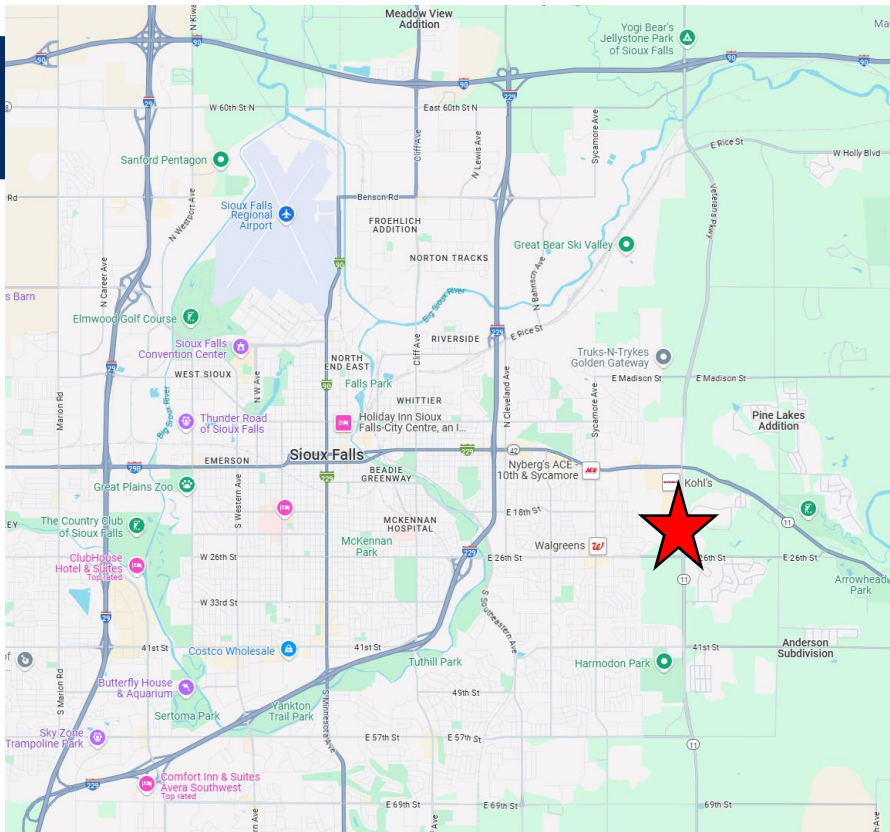


# Agenda

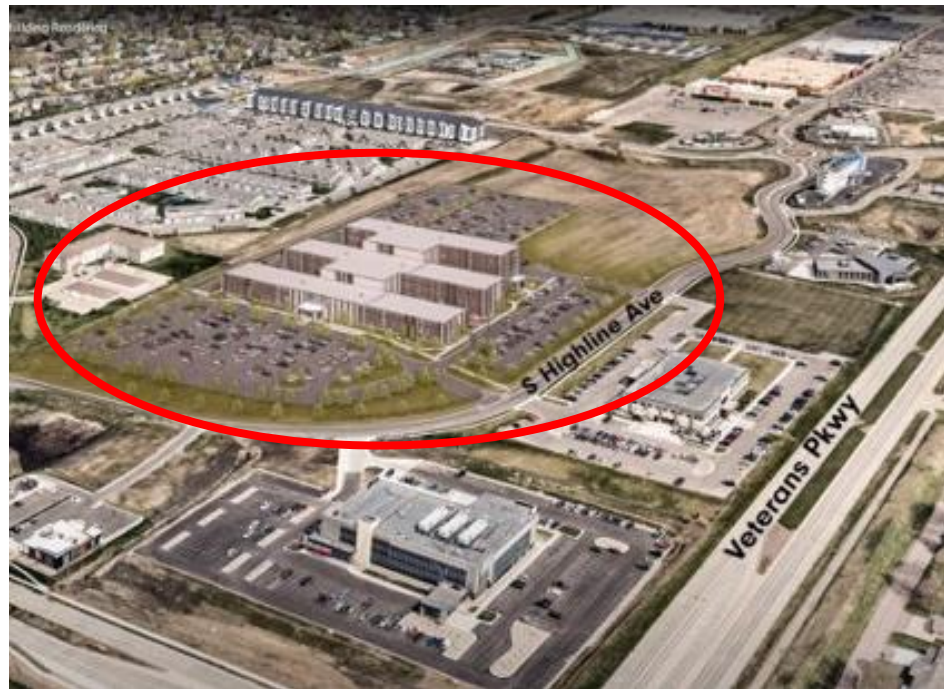
- Sioux Falls One-Stop Shop
- Bureau Overview
- Budget Recommendation
  - FY2026 Ongoing
  - Amendments to FY2025
- Projects & Efficiencies
- Workforce

Sioux Falls One-Stop

# Location



1501 S. Highline Ave., Sioux Falls



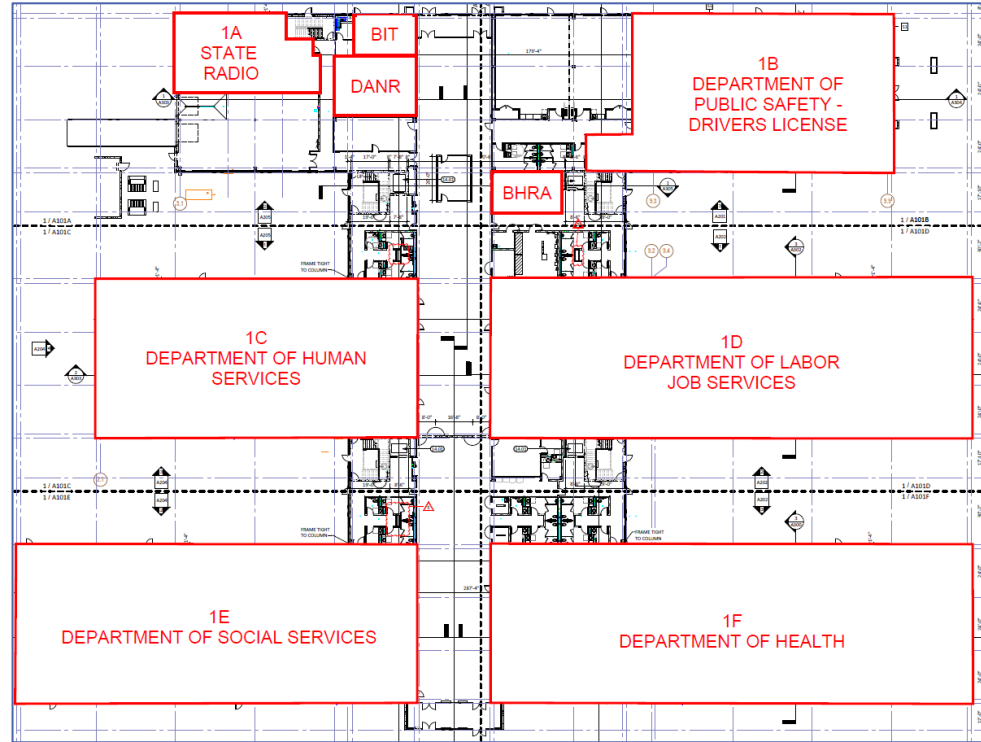
# Customer and Staff Experience



# Customer and Staff Experience

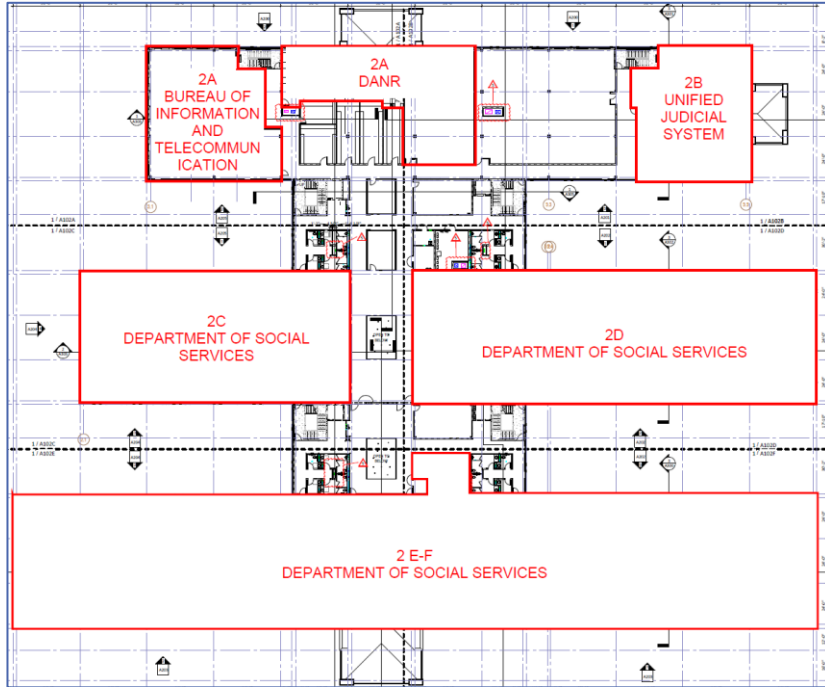


1<sup>st</sup> Floor DSS – Child Protective Services  
Visitation/Garage

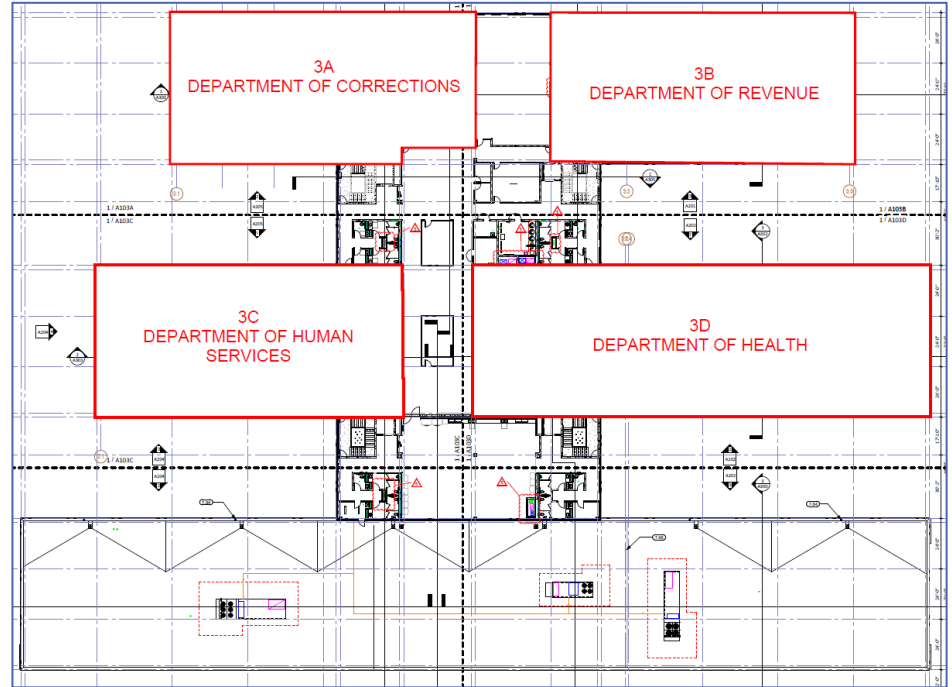


1<sup>st</sup> Floor

# Customer and Staff Experience

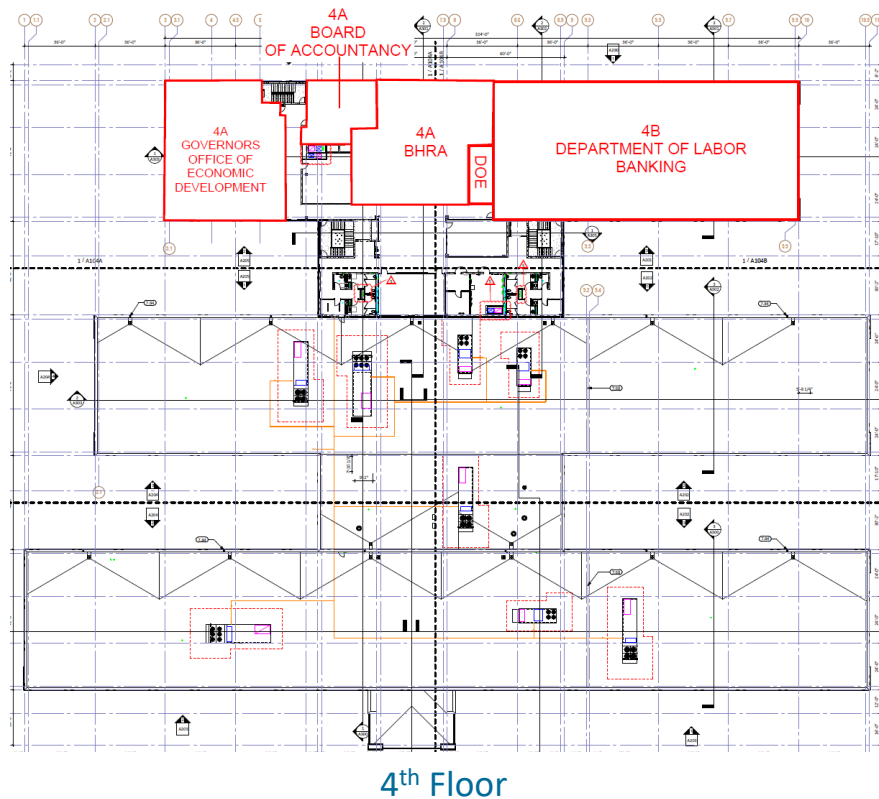


2<sup>nd</sup> Floor



3<sup>rd</sup> Floor

# Customer and Staff Experience



# Customer and Staff Experience



# Agency Staff, Space, and Cost

Agency	# of Staff	Square Footage	FY26 Recommendation (Total Funds)
Bureau of Human Resources and Administration	12	6,129	\$146,424
Bureau of Information and Telecommunications	30	10,124	\$46,000
Department of Agriculture and Natural Resources	13	7,477	\$201,274
Department of Corrections	25	13,524	\$364,077
Department of Education	3	525	\$0
Department of Health	120	43,355	\$740,637
Department of Human Services	45	28,985	\$401,773
Department of Labor and Regulation	35	38,882	\$733,633
Department of Public Safety	35	12,172	\$0
Department of Revenue	40	14,597	\$275,000
Department of Social Services	295	96,552	\$1,893,550
Governor's Office of Economic Development	15	5,834	\$74,057
Unified Judicial System	<u>7</u>	<u>5,966</u>	<u>\$153,390</u>
<b>TOTAL</b>	<b>675</b>	<b>284,122</b>	<b>\$5,029,815</b>

# Bureau Overview

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# BHRA Executive Team

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Darin Seeley, Commissioner

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Jason Kettwig, Deputy Commissioner General Services

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Jennifer Meyer, Director of Human Resources

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Angi Kappenman, Director of Total Rewards

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Catherine Williamson, State Hearing Examiner

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Craig Ambach, Director of Legal & Risk

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Morgan Gruebele, Director of Finance (BFM)

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# Divisions and Services

## Human Resources

- Human Resources Business Partners
- Talent Acquisition
- Employee & Organizational Development

## Total Rewards

- Classification & Compensation
- Benefits
- Employee Health Office
- Shared Services
- HRIS (Human Resources Information Systems)

## General Services

- Fleet & Travel
- Procurement
- Central Services: Duplicating & Mail
- Property Management
- Federal Surplus
- Office of the State Engineer

## Office of Legal & Risk

## Office of Hearing Examiners

## Obligation Recovery Center

# Budget Recommendations

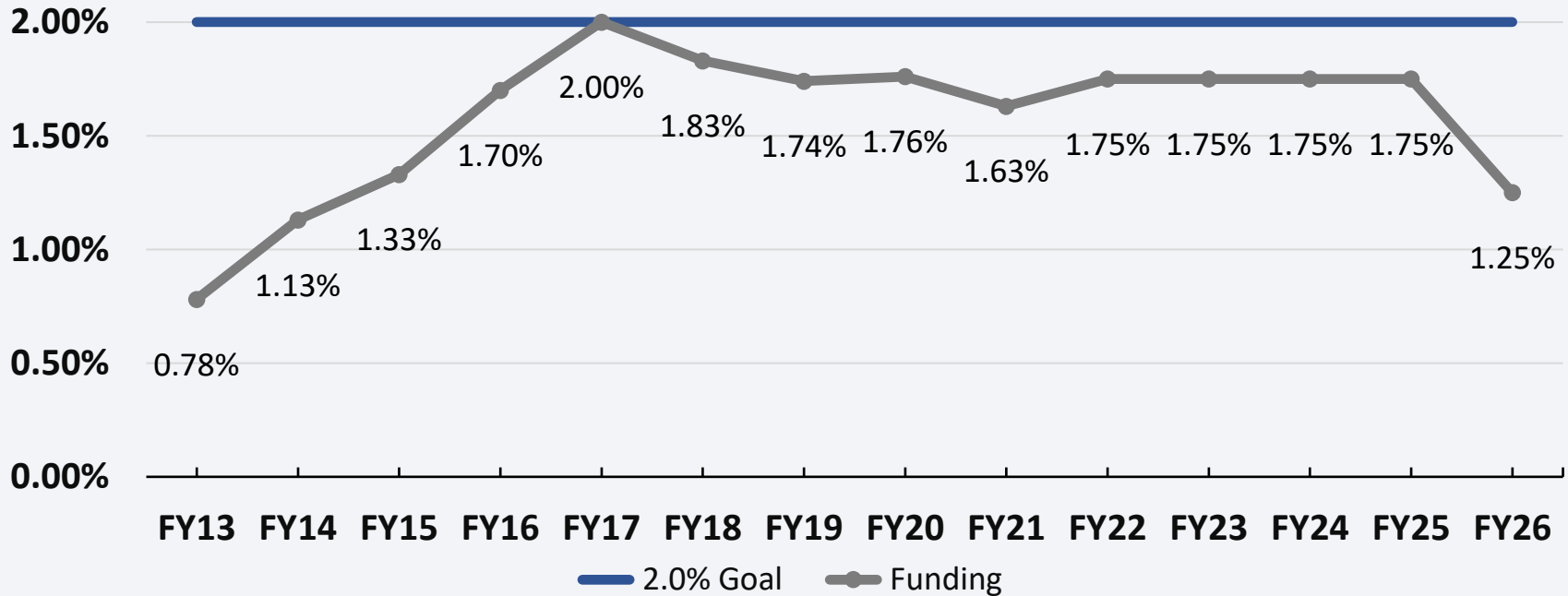
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# Fiscal Year 2026 Recommended Budget

Budget	FTE	General	Federal	Other	Total
FY2025 Base Budget	237.0	21,220,639	500,000	65,656,612	87,377,251
FY2026 Recommended Budget	<u>0.0</u>	<u>(6,368,038)</u>	<u>0</u>	<u>838,237</u>	<u>(5,529,801)</u>
<b>Change</b>	<b>237.0</b>	<b>\$14,852,601</b>	<b>\$500,000</b>	<b>\$66,494,849</b>	<b>\$81,847,450</b>

Recommended Changes	FTE	General	Federal	Other	Total
Hearing Examiner Replacement		13,907			13,907
Maintenance & Repair		(6,381,945)			(6,381,945)
Obligation Recovery Center Authority				520,000	520,000
Sioux Falls One-Stop Rent				146,424	146,424
Utilities				101,813	101,813
Inmate Labor				40,000	40,000
Office of the State Engineer Software	<u>0.0</u>	<u>0</u>	<u>0</u>	<u>30,000</u>	<u>30,000</u>
<b>Total Recommended Changes</b>	<b>0.0</b>	<b>(\$6,368,038)</b>	<b>\$0</b>	<b>\$838,237</b>	<b>(\$5,529,801)</b>

# Historical Maintenance and Repair Funding



# Fiscal Year 2026 Recommended Budget

Budget	FTE	General	Federal	Other	Total
FY2025 Base Budget	237.0	21,220,639	500,000	65,656,612	87,377,251
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# Fiscal Year 2025 Recommended Budget

Recommended Changes	FTE	General	Federal	Other	Total
Obligation Recovery Center Authority				290,600	290,600
Utilities				59,344	59,344
Inmate Labor				40,000	40,000
Office of the State Engineer Software	<u>0.0</u>	<u>0</u>	<u>0</u>	<u>30,000</u>	<u>30,000</u>
<b>Total Recommended Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$419,944</b>	<b>\$419,944</b>

# Projects & Efficiencies

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# System Projects

## Project Evergreen

- HR/Payroll/Time & Attendance system upgrade and process optimization
- Phase 1: September 30, 2024
- Phase 2: Currently in progress

## Fleet Management System

- Fleet Commander Implemented: October 1, 2024
- Holman Fleet Management: April 1, 2023
- Increase Access to Fleet Information
- Fuel Card Oversight

## Learning Management System

- Implemented: November 2022
- 2023- 7,047 unique users completed 27,031 courses offered on SDLearn
- 2024- 8,133 Unique users completed 51,523 courses offered on SDLearn

# Outlook and Operational Efficiencies

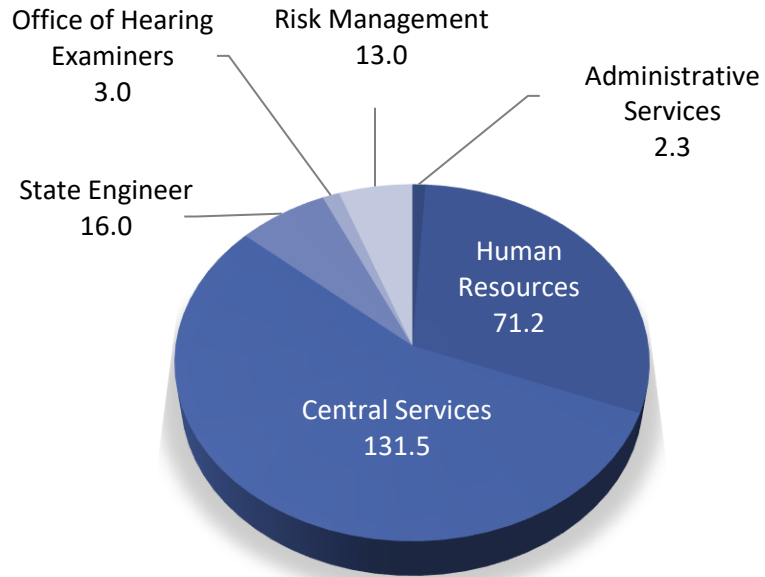
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# Workforce



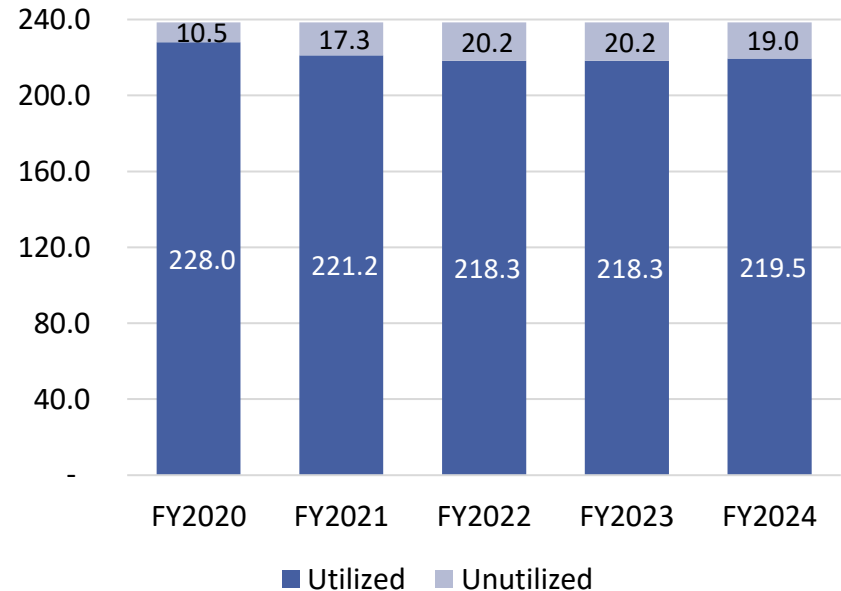
# BHRA Workforce

## FY2025 Budgeted FTE



TOTAL = 237.0

## Historical FTE Utilization



# Workforce Statistics

## Turnover Rate

FY24: 10.5%

FY23: 7.9%

FY22: 13.2%

## Eligible to Retire

Today: 17%

In 5 Years: 35%

In 10 Years: 46%

**238.5**

Full-Time  
Equivalent's

## Overtime Usage

FY24: \$15,237

FY23: \$16,118

## Vacant Positions

Current: 8

Over 180 Days: 7

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