

Agency Summary And Certification

FY 2026 Request

Agency: Office of Health and Social Services Ombudsman

470

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director:

sara.stover@gov.idaho.gov

Date: 08/30/2024

	FY 2024 Total Appropriation	FY 2024 Total Expenditures	FY 2025 Original Appropriation	FY 2025 Estimated Expenditures	FY 2026 Total Request
Appropriation Unit					
Health and Social Service Ombudsman	0	0	470,000	470,000	506,800
Total	0	0	470,000	470,000	506,800
By Fund Source					
G 10000 General	0	0	470,000	470,000	506,800
Total	0	0	470,000	470,000	506,800
By Account Category					
Personnel Cost	0	0	325,000	325,000	381,800
Operating Expense	0	0	125,000	125,000	125,000
Capital Outlay	0	0	20,000	20,000	0
Total	0	0	470,000	470,000	506,800
FTP Positions	0.00	0.00	3.00	3.00	3.00
Total	0.00	0.00	3.00	3.00	3.00

Division Description

Request for Fiscal Year: 2026

Agency: Office of Health and Social Services Ombudsman

470

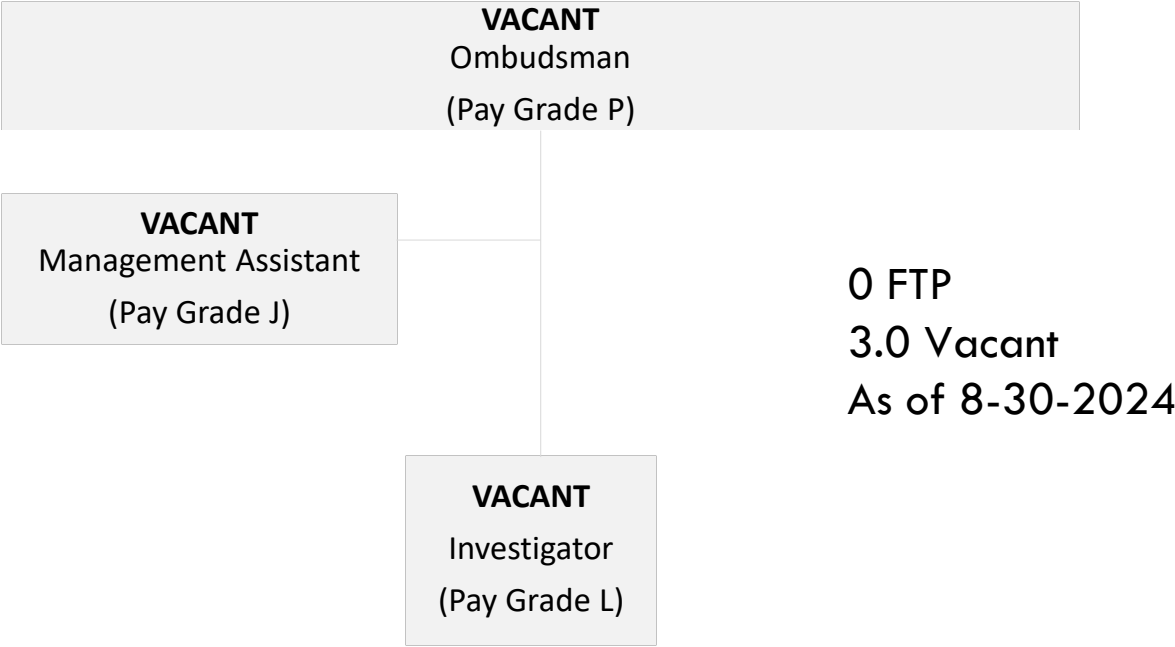
Division: Health and Social Service Ombudsman

HO1

Statutory Authority: IC §56-1901-1908

The Ombudsman is charged with monitoring and evaluating the compliance of public agencies and private entities in the provision of health and social services policy for children under the care of the state. [Statutory Authority: Chapter 19, Title 56, Idaho Code]

**OFFICE OF HEALTH AND SOCIAL SERVICES OMBUDSMAN
AGENCY 470**



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Office of Health and Social Services Ombudsman							470
Division	Health and Social Service Ombudsman							HO1
Appropriation Unit	Health and Social Service Ombudsman							SGHS
FY 2025 Original Appropriation								
3.00	FY 2025 Original Appropriation							SGHS
	S1459							
	10000	General	3.00	325,000	125,000	0	0	450,000
	OT 10000	General	0.00	0	0	20,000	0	20,000
			3.00	325,000	125,000	20,000	0	470,000
FY 2025 Total Appropriation								
5.00	FY 2025 Total Appropriation							SGHS
	10000	General	3.00	325,000	125,000	0	0	450,000
	OT 10000	General	0.00	0	0	20,000	0	20,000
			3.00	325,000	125,000	20,000	0	470,000
FY 2025 Estimated Expenditures								
7.00	FY 2025 Estimated Expenditures							SGHS
	10000	General	3.00	325,000	125,000	0	0	450,000
	OT 10000	General	0.00	0	0	20,000	0	20,000
			3.00	325,000	125,000	20,000	0	470,000
Base Adjustments								
8.41	Removal of One-Time Expenditures							SGHS
	This decision unit removes one-time appropriation for FY 2025.							
	OT 10000	General	0.00	0	0	(20,000)	0	(20,000)
			0.00	0	0	(20,000)	0	(20,000)
FY 2026 Base								
9.00	FY 2026 Base							SGHS
	10000	General	3.00	325,000	125,000	0	0	450,000
	OT 10000	General	0.00	0	0	0	0	0
			3.00	325,000	125,000	0	0	450,000
Program Maintenance								
10.11	Change in Health Benefit Costs							SGHS
	This decision unit reflects a change in the employer health benefit costs.							
	10000	General	0.00	3,900	0	0	0	3,900
			0.00	3,900	0	0	0	3,900
10.61	Salary Multiplier - Regular Employees							SGHS
	This decision unit reflects a 1% salary multiplier for Regular Employees.							
	10000	General	0.00	2,900	0	0	0	2,900
			0.00	2,900	0	0	0	2,900
FY 2026 Total Maintenance								
11.00	FY 2026 Total Maintenance							SGHS

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	3.00	331,800	125,000	0	0	456,800
OT 10000	General	0.00	0	0	0	0	0
		3.00	331,800	125,000	0	0	456,800

Line Items

12.01 Personnel Cost Funding SGHS

The office is requesting an additional \$50,000 in PC to ensure the Office is sufficiently funded to hire all three (3) FTP as well as provide enough funds to cover other unplanned personnel costs, such as vacation payouts, overtime compensation, and funding to hire state temporary employees to assist in workload fluctuations as needed.

10000	General	0.00	50,000	0	0	0	50,000
		0.00	50,000	0	0	0	50,000

FY 2026 Total

13.00 FY 2026 Total SGHS

10000	General	3.00	381,800	125,000	0	0	506,800
OT 10000	General	0.00	0	0	0	0	0
		3.00	381,800	125,000	0	0	506,800

Agency: Office of Health and Social Services Ombudsman

470

Decision Unit Number 12.01 Descriptive Title Personnel Cost Funding

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	50,000	0	0	50,000
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	50,000	0	0	50,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Health and Social Service Ombudsman SGHS

Personnel Cost				
500 Employees	50,000	0	0	50,000
Personnel Cost Total	50,000	0	0	50,000
	50,000	0	0	50,000

Explain the request and provide justification for the need.

During the 2024 Legislative Session, Idaho’s Legislature created a new office under the Department of Self-Governing Agencies, titled the Office of Health and Social Services Ombudsman. The purpose of the Office is to monitor and evaluate the provision of protective supervision services to children either in foster care or in a state residential treatment facility.

The legislation transferred three (3) positions and \$325,000 in Personnel Costs (PC) from the Department of Health and Welfare to create the following positions in the Office: ombudsman, client services analyst, and executive assistant. The Office also received \$125,000 in Operating Expenses and \$20,000 in Capital Outlay. Their total budget for FY2024 is \$470,000.

In reviewing the job responsibilities for this position and conducting an analysis on the paygrade, the Idaho Division of Human Resources (DHR) determined the position fell into Pay Grade P. The minimum of this pay grade is \$90,975 and policy is \$121,300. Generally, agencies are funded at 80% of policy, which would be \$97,040/annually. For this position a Juris Doctorate is preferred but not required therefore the state may need to pay the higher end of the range to attract a qualified candidate.

- For fully loaded costs,
- Minimum: $(90,975 * 1.22444) + 13,000 = 124,393$
 - 80% of Policy: $(97,040 * 1.22444) + 13,000 = 131,819$
 - Policy: $(121,300 * 1.22444) + 13,000 = 161,524$

If the Ombudsman was hired at policy (\$161,525 full loaded), there would be \$163,475 left in their personnel budget for the remaining two (2) Full-Time Positions (FTP).

In reviewing SB1380 and the duties of the Office, DHR is assuming the following job classifications for the client services analyst and executive assistant:

- Investigator:
 - o Pay Grade L at 90% of policy = \$31.16/hour
 - o Job Description: <https://www.governmentjobs.com/careers/idaho/classspecs/1263424?keywords=client&page=2&pagetype=classSpecifications>
 - o Fiscal Impact: \$92,359 $(64,812 * 1.22444 + 13,000)$
- Management Assistant
 - o Pay Grade J at 90% of policy = \$24.10/hour
 - o Job Description: <https://www.governmentjobs.com/careers/idaho/classspecs/1262969?keywords=management%20assistant&pagetype=classSpecifications>
 - o Fiscal Impact: \$74,383 $(50,128 * 1.22444 + 13,000)$
- Total Fiscal Impact: \$166,742

As a result, the Office is requesting an additional \$50,000 in PC to ensure the Office is sufficiently funded to hire all three (3) FTP as well as providing enough funds to cover other unplanned personnel costs, such as vacation payouts, overtime compensation and funding to hire state temporary employees to assist in workload fluctuations as needed.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

The Office is established under Title 56, Chapter 19 and their current appropriation is authorized under Senate Bill 1459, 2024 Legislative Session.

Indicate existing base of PC, OE, and/or CO by source for this request.

The Office is funded by General Funds and currently has the following base budget:

- \$325,000 Personnel
- \$125,000 Operating
- \$20,000 Capital Outlay

What resources are necessary to implement this request?

The state needs to hire the Ombudsman, who will oversee and manage the operations of the agency.

List positions, pay grades, full/part-time status, benefits, terms of service.

- Investigator:
 - o Pay Grade L at 80% of policy = \$27.69/hour
 - o Job Description: <https://www.governmentjobs.com/careers/idaho/classspecs/1263424?keywords=client&page=2&pagetype=classSpecifications>
 - o Fiscal Impact: \$83,534 (57,595 * 1.22444 +13,000)
- Management Assistant
 - o Pay Grade J at 90% of policy = \$24.10/hour
 - o Job Description: <https://www.governmentjobs.com/careers/idaho/classspecs/1262969?keywords=management%20assistant&pagetype=classSpecifications>
 - o Fiscal Impact: \$74,383 (50,128 *1.22444 +13,000)
- Total Fiscal Impact: \$157,917

Will staff be re-directed? If so, describe impact and show changes on org chart.

There are no existing staff. Proposed org chart attached.

Detail any current one-time or ongoing OE or CO and any other future costs.

The agency received \$470,000 total in PC, OE and CO on July 1, 2024. As of August 19, 2024, the agency has not spent any of these funds.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

This is provided under the justification section.

Provide detail about the revenue assumptions supporting this request.

The Office is funded by General Funds.

Who is being served by this request and what is the impact if not funded?

Idaho's foster parents and children and being served by this request. If it is not funded, the agency may not be able to staff the agency to effectively serve its clients.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

This office is newly established and does yet have an agency head; therefore, there is no existing performance measure, aside from the responsibilities listed in Idaho Code Title 56, Chapter 19, which are as follows:

56-1902. POWERS AND DUTIES. The health and social services ombudsman shall:

- (1) Operate independently of the legislature, the courts, the department of health and welfare, and any other state agency or department;
- (2) Establish and manage a statewide procedure to receive, examine, and resolve complaints submitted pursuant to section 56-1903, Idaho Code;
- (3) Inform a service recipient or the service recipient's legal guardian of the service recipient's rights and obligations under applicable federal and state laws;
- (4) Collect and analyze each quarterly report issued by the citizen review panel pursuant to section 16-1647, Idaho Code, and any responses by the department of health and welfare or other relevant state department or agency;
- (5) Gather and analyze data to discern general patterns and trends, chronic problems, and other systemic challenges in the provision of health and social services, including but not limited to foster care or protective supervision services, and in the detection, reporting, examination, prosecution, and resolution of cases of abuse and neglect;
- (6) Review and recommend changes to laws relevant to the child protective act pursuant to chapter 16, title 16, Idaho Code, and the juvenile corrections act pursuant to chapter 5, title 20, Idaho Code;
- (7) Provide an annual report on the work of the office, the operation of child welfare in the state, and related recommendations to the governor, the legislature, the director of the department of health and welfare or other relevant state departments or agencies, the state public defender, and the courts; and
- (8) Establish internal procedures and educate the public about the role of the office.

What is the anticipated measured outcome if this request is funded?

The office will have the necessary staffing to fulfill its statutory obligations.

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Office of Health and Social Services Ombudsman

470

Appropriation Unit: Health and Social Service Ombudsman

SGHS

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
FY 2025 ORIGINAL APPROPRIATION			3.00	234,520	39,000	51,480	325,000
Unadjusted Over or (Under) Funded:			3.00	234,520	39,000	51,480	325,000
Adjustments to Wage and Salary							
470000	3701N	Ombudsman	1.00	121,300	13,000	26,020	160,320
	001	R90					
470000	2564N	Investigator	1.00	64,800	13,000	13,900	91,700
	002	R90					
470000	828N	Management Assistant 8810	1.00	50,100	13,000	10,747	73,847
	003	R90					
Other Adjustments							
	500	Employees	.00	(900)	0	0	(900)
Estimated Salary Needs							
		Board, Group, & Missing Positions	3.00	235,300	39,000	50,667	324,967
Estimated Salary and Benefits			3.00	235,300	39,000	50,667	324,967
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	(780)	0	813	33
		Estimated Expenditures	.00	(780)	0	813	33
		Base	.00	(780)	0	813	33

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Office of Health and Social Services Ombudsman

470

Appropriation Unit: Health and Social Service Ombudsman

SGHS

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	3.00	234,520	39,000	51,480	325,000
5.00	FY 2025 TOTAL APPROPRIATION	3.00	234,520	39,000	51,480	325,000
7.00	FY 2025 ESTIMATED EXPENDITURES	3.00	234,520	39,000	51,480	325,000
9.00	FY 2026 BASE	3.00	234,520	39,000	51,480	325,000
10.11	Change in Health Benefit Costs	0.00	0	3,900	0	3,900
10.61	Salary Multiplier - Regular Employees	0.00	2,400	0	500	2,900
11.00	FY 2026 PROGRAM MAINTENANCE	3.00	236,920	42,900	51,980	331,800
12.01	Personnel Cost Funding	0.00	50,000	0	0	50,000
13.00	FY 2026 TOTAL REQUEST	3.00	286,920	42,900	51,980	381,800



State of Idaho
DIVISION OF HUMAN RESOURCES
Executive Office of the Governor

BRAD LITTLE
Governor
JANELLE WHITE
Administrator

Idaho Personnel Commission
Mike Brassey, Chair
Sarah E. Griffin
Nancy Merrill
Erika Malmen

August 28, 2024

Office of Health and Social Services Ombudsman

Dear Sara Stover:

This letter is in response to your FY 2026 Budget request. Your initial request was received August 28, 2024 and listed the following requested item(s) for your FY 2026 budget:

1. Item 1; Increase PC by \$50,000.00

After review of your request, DHR concurs with the request for the following:

1. Item 1; Increase PC by \$50,000.00

This letter attests that the Office of Health and Social Services Ombudsman item 1 request is in alignment with Division of Human Resources (DHR) policies. Please include this letter with your final budget submission to the Division of Financial Management (DFM).

If you have any questions or concerns about your requests, please do not hesitate to contact me at michael.evans@dhr.idaho.gov or 208-854-3056.

Sincerely,

Mike Evans
Bureau Chief