

# Idaho State Employee Compensation Supplement



Idaho Division of Human Resources, 12/1/2004

# Table of Contents

---

Statistical Highlights

Report Summaries

## **Section 1 – Workforce Characteristics**

Number of State Government Employees

Classified Employees Compa-Ratio by Agency

Classified Employees Compa-Ratio by Pay Grade

Classified Employees Average Annual Equivalent Salary

Classified Employees by Annual Equivalent Salary

Classified Employees by Age Groups

Classified Employees by Aging Trends

## **Section 2 – Workforce Trends**

Turnover Analysis

Separation of Classified Employees by Pay Grade

Classified Turnover by Occupational Group – FY 2004

Number of Classified Employees

Classified Employees Turnover by Agency

Separation of Classified Employees by Agency

## **Section 3 – References**

Pay Grade Structure (Pay Schedule)

Wage Analysis Benchmark Classifications

2004 Idaho Compensation and Benefits Survey Participants

Synopsis of State Employee Salary Increases

Payline Exceptions

Mercer Benefits Survey - Peer Group Indexes

# State of Idaho Statistical Highlights

As of 7/1/04

## Profile of Classified and Non-classified Employees

	Classified	Non-classified
Number of Employees	12,935	6,519
Average Age	45.6 years	46.1 years
Average Length of Service	10.8 years	8.6 years
Avg. Annual Equivalent Salary	\$34,850	\$47,676
Percent Ethnic Minorities	5.8 %	6.5 %

Excludes State Insurance Fund, Military Division, House, Senate, temporary and student employees.

## General Idaho Statistics Compared to Other U.S. States

Idaho Population	1,366,332
Population Rank Out of 50 States	39

Source: U.S. Census Bureau site (<http://www.census.gov>)

# Report Summaries

## **Section 1 – Workforce Characteristics**

### Number of State Government Employees

This graph shows classified and non-classified (including faculty) state employment growth over the last 5 fiscal years.

### Classified Employees Compa-Ratio by Agency

This report shows the average compa-ratio for each classified agency.

### Classified Employees Compa-Ratio by Pay Grade

This report shows the average compa-ratio for each pay grade used for classified employees.

### Classified Employees Average Annual Equivalent Salary

This graph shows the average annual equivalent salary for classified employees over the last 5 fiscal years.

### Classified Employees by Annual Equivalent Salary

This graph shows which salary ranges have the most employees for the last 5 fiscal years.

### Classified Employees by Age Groups

This graph shows the age categories and numbers of employees in those categories for the last 5 fiscal years.

### Classified Employees by Aging Trends

This graph shows the age trends of classified employees over the last 5 fiscal years.

## **Section 2 – Workforce Trends**

### Turnover Analysis

This report shows the turnover rate of classified employees over the last 5 fiscal years.

### Separation of Classified Employees by Pay Grade

This report shows the percent of turnover in each pay grade used for classified employees over the last 5 fiscal years.

### Classified Turnover by Occupational Group – FY 2004

This report and graph shows the turnover percentage of classified employees within each occupational group.

### Number of Classified Employees

This report shows the average number of classified employees in each agency for the last 5 fiscal years.

### Classified Employees Turnover by Agency

This report shows the average percent of turnover of classified employees for the last 5 years.

### Separation of Classified Employees by Agency

This report shows the separation categories and the number of classified employees that have separated for FY2004.

## **Section 3 – References**

Pay Grade Structure (Pay Schedule)

Wage Analysis Benchmark Classifications

2004 Idaho Compensation and Benefits Survey Participants

Synopsis of State Employee Salary Increases

Payline Exceptions

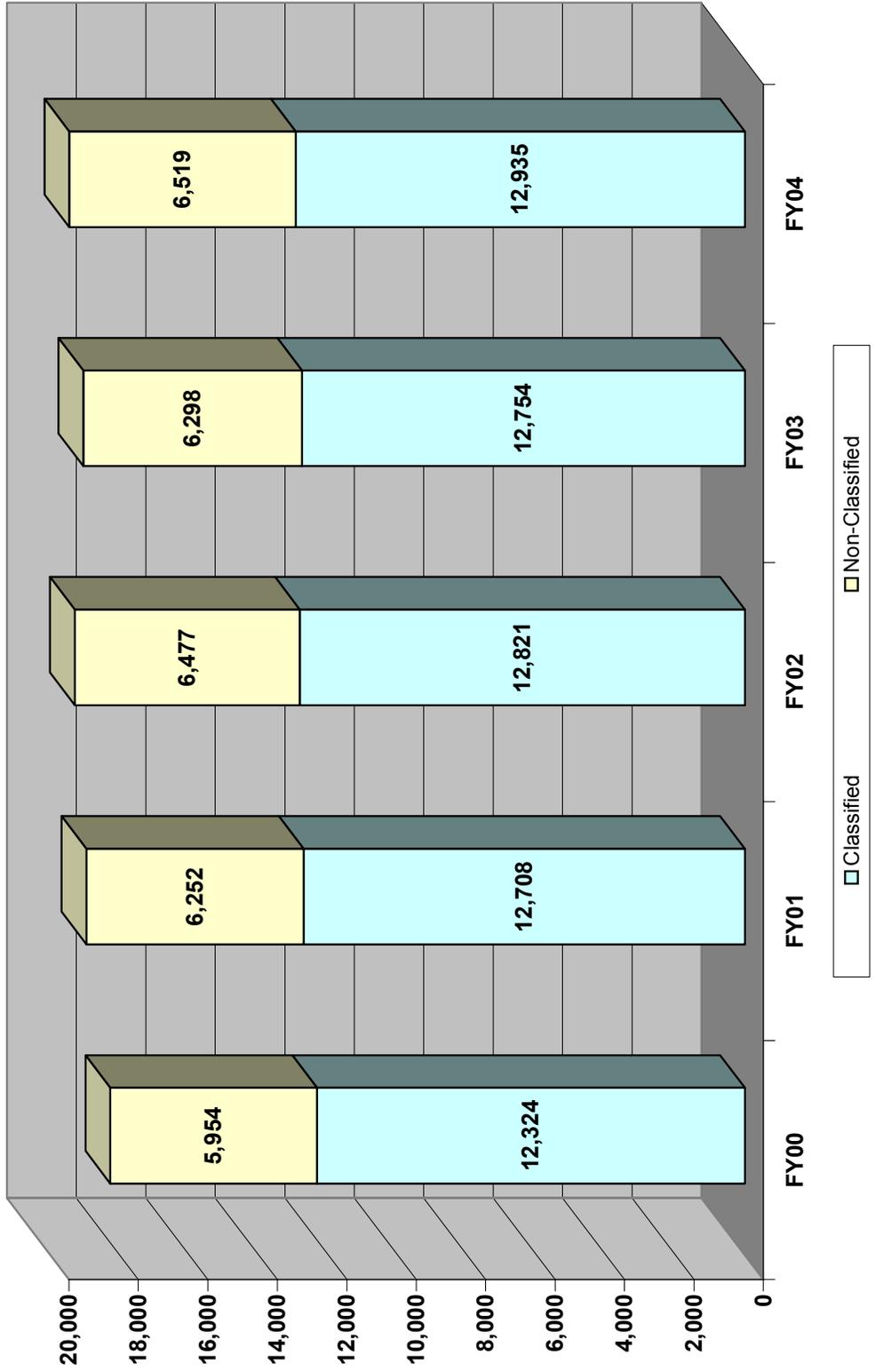
Mercer Benefits Survey - Peer Group Indexes

Section One

---

# **Workforce Characteristics**

Number of State Government Employees - July 2004



## Classified Employee Compa-Ratio by Agency November 2004

Agency	Compa-Ratio
Accountancy Bd	99.7%
Administration	92.3%
Agriculture	93.0%
Blind Comm	92.1%
Boise State University	87.2%
Brand Inspector	85.5%
Building Safety	96.1%
Commerce and Labor	92.7%
Correction	85.1%
Deaf & Blind School	97.6%
Dentistry Bd	120.1%
Eastern Id Tech College	86.8%
Education Bd	91.6%
Engr & Surveyors Bd	107.9%
Environmental Quality	91.8%
Finance	103.0%
Financial Management	112.9%
Fish & Game	93.3%
Health & Welfare	91.2%
Health District I	92.6%
Health District II	93.0%
Health District III	94.6%
Health District IV	98.0%
Health District V	92.9%
Health District VI	88.9%
Health District VII	92.4%
Hispanic Affairs	76.7%
Historical Society	92.4%
Human Resources	94.5%
Human Rights Comm	89.7%
Idaho State University	85.2%
Ind Living Council	94.0%
Industrial Comm	89.6%
Insurance	94.1%
Investment Bd	117.3%
Juvenile Corrections	87.4%
Lands	89.5%
Lava Hot Springs	89.7%
Lewis & Clark St College	87.5%
Liquor Dispensary	96.8%
Lottery Comm	91.9%
Medicine Bd	85.0%

## Classified Employee Compa-Ratio by Agency November 2004 (cont'd)

Agency	Compa-Ratio
Nursing Bd	95.6%
Occupational License	87.5%
Office on Aging	92.1%
Outfit & Guides Bd	95.0%
Parks & Recreation	89.9%
PERSI	89.9%
Pharmacy Bd	96.5%
Prof-Tech Education	103.6%
Public Television	88.7%
Public Utilities Comm	94.8%
Racing Comm	102.9%
Real Estate Comm	89.5%
State Library	88.7%
State Police	99.0%
Supt of Public Instruction	91.4%
Tax Appeals	97.1%
Tax Comm	89.5%
Transportation	95.2%
Veterans Services	88.8%
Veterinary Med Bd	94.5%
Vocational Rehab	88.1%
Water Resources	89.8%

## Classified Employee Compa-Ratio by Pay Grade November 2004

Pay Grade	Average Salary	Employees in Grade	Compa-Ratio
A	\$7.62	3	94.2%
B	\$7.87	246	88.0%
C	\$8.66	208	87.6%
D	\$9.83	311	89.2%
E	\$10.64	1,129	86.8%
F	\$12.33	1,854	89.6%
G	\$13.66	1,751	88.7%
H	\$15.47	788	89.4%
I	\$16.78	1,417	90.1%
J	\$18.34	1,680	90.8%
K	\$20.79	1,644	94.6%
L	\$22.68	793	94.4%
M	\$25.60	388	96.9%
N	\$27.40	401	97.4%
O	\$29.84	195	99.0%
P	\$33.02	132	101.7%
Q	\$37.93	25	108.0%
R	\$44.85	2	117.7%
X	\$66.91	13	111.1%

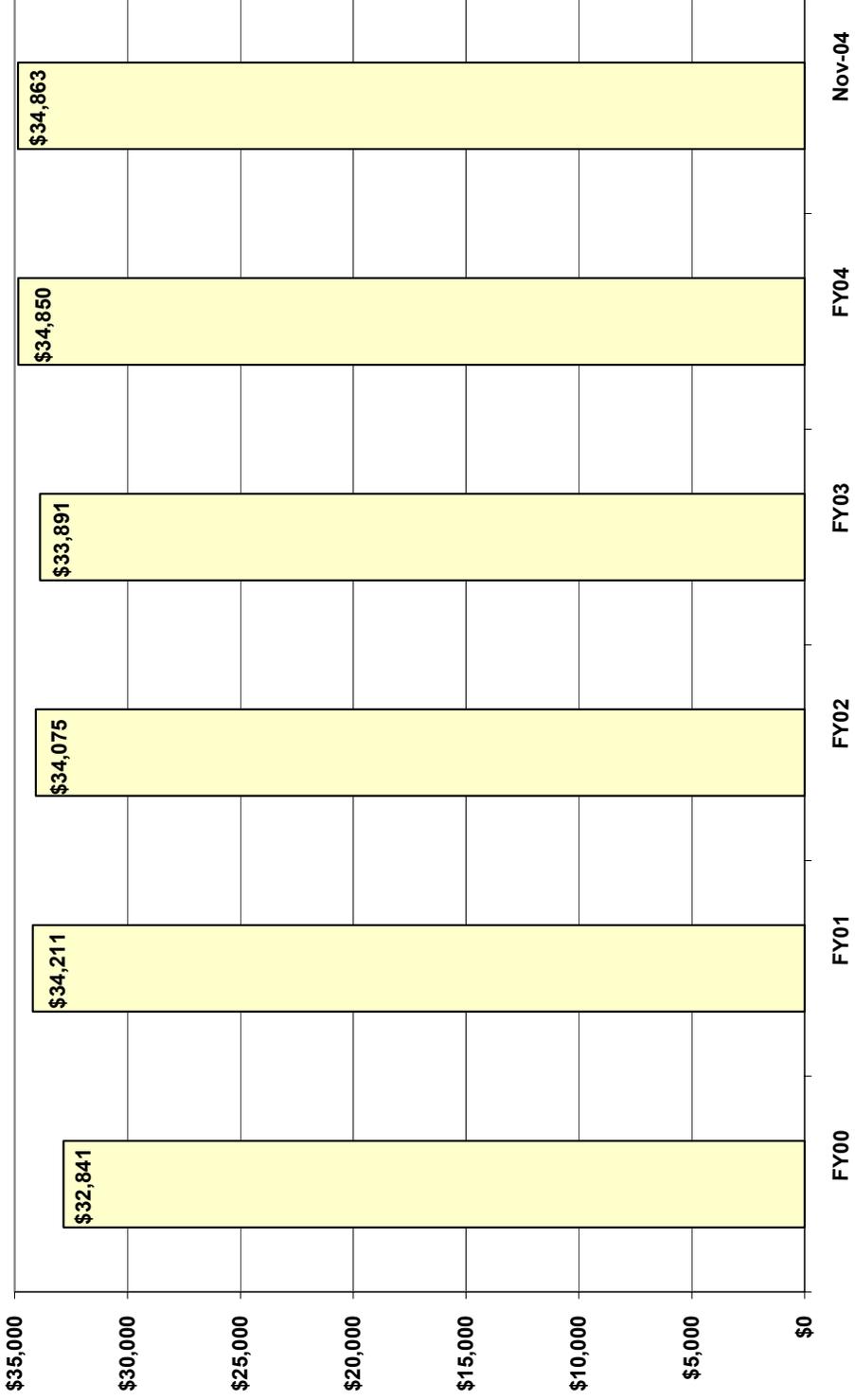
**Average Compa-Ratio**

**91.1%**

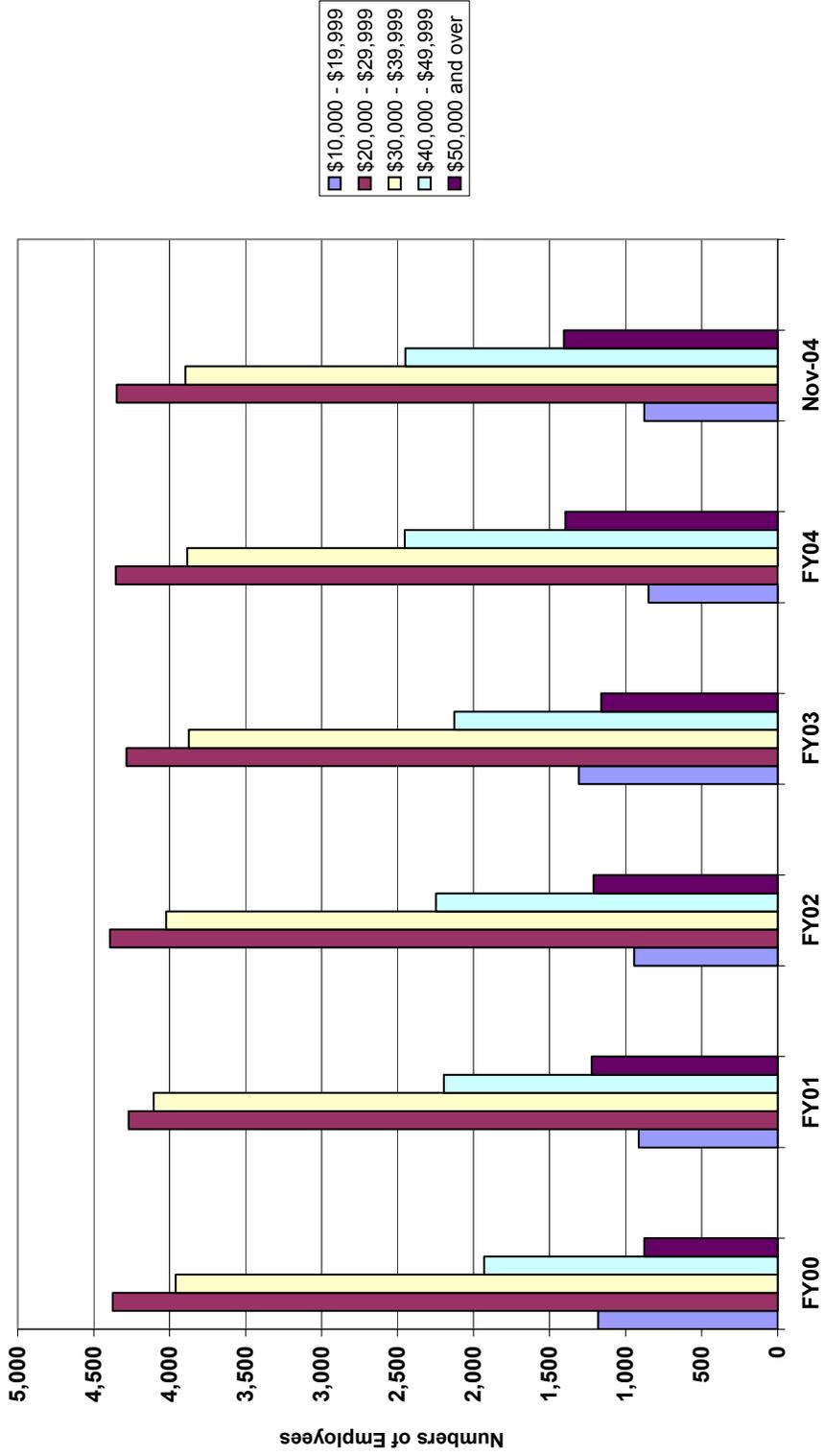
**Total Employees**

**12,980**

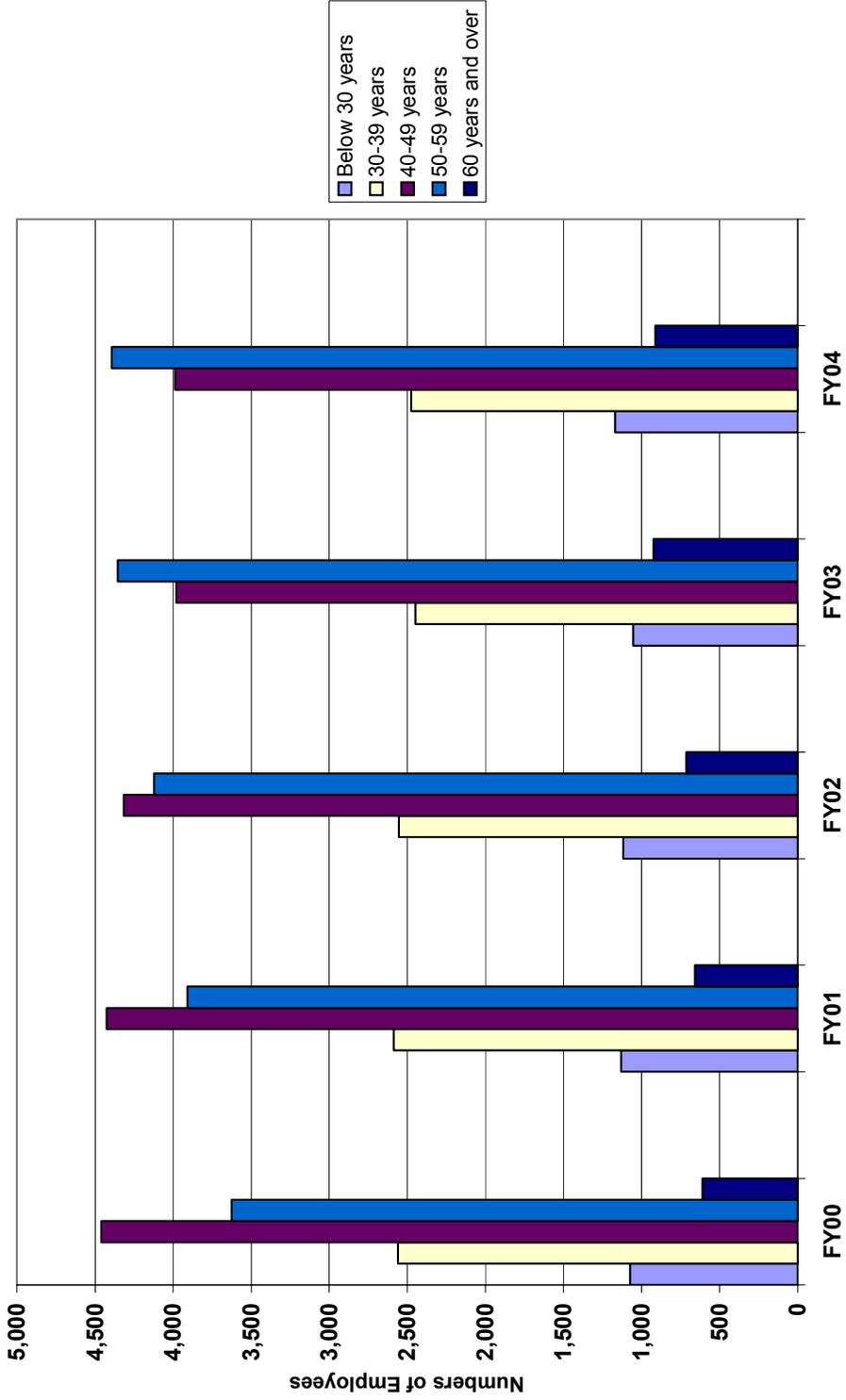
Classified Employees Average Annual Equivalent Salary



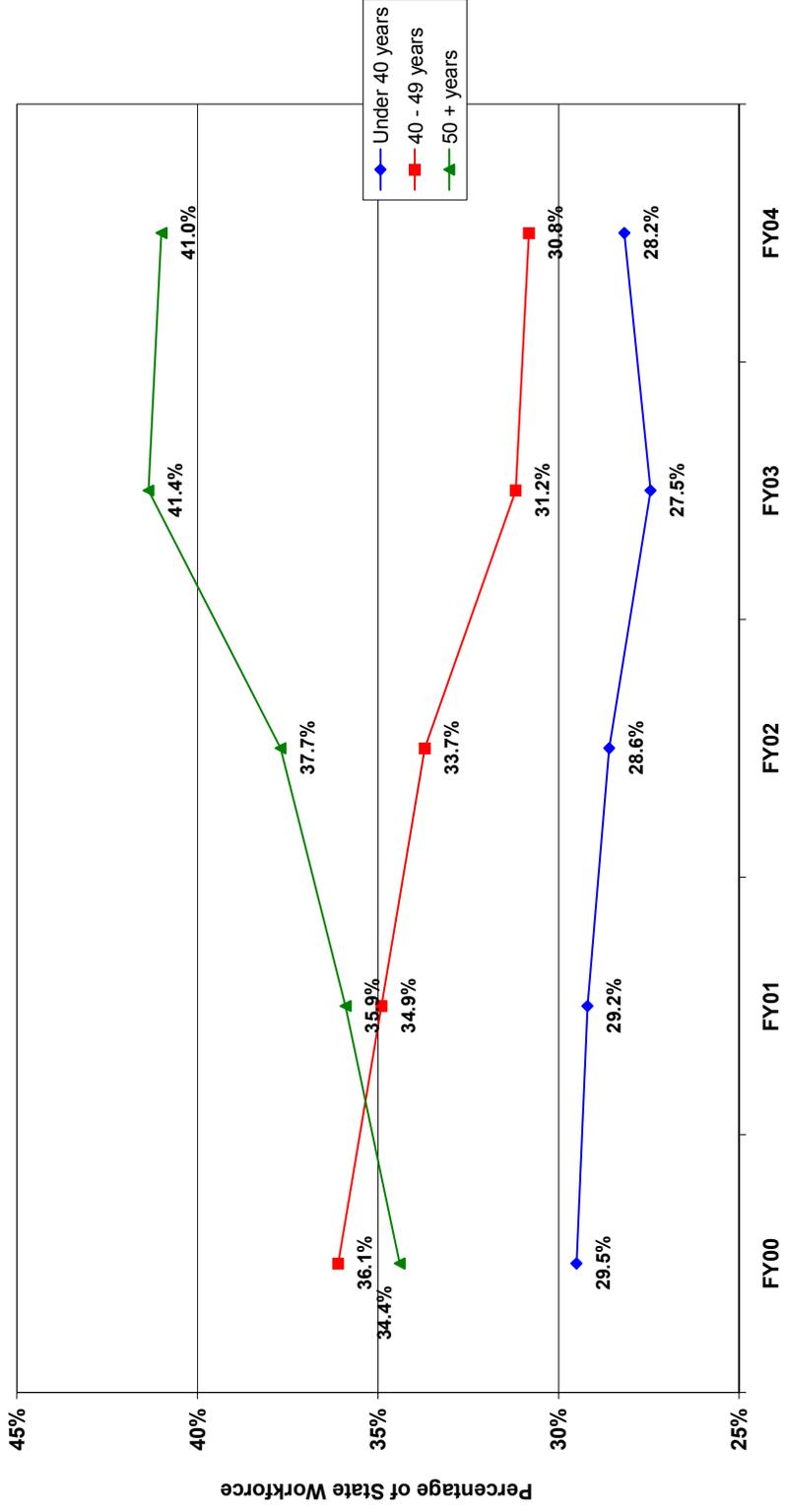
Classified Employees by Annual Equivalent Salary



Classified Employees by Age Groups



### Classified Employees by Aging Trends



Section Two

---

# **Workforce Trends**

# Turnover Analysis

## Criteria for this section:

Data includes only classified employees.

Data for Division of Environmental Quality and Veterans Services begins June 10, 2000 (included in Health & Welfare previously).

## Separations:

Involuntary Terminations: Dismissals and failure to complete probation.

Terminations: Voluntary terminations.

Retirements: Regular retirements and early retirements.

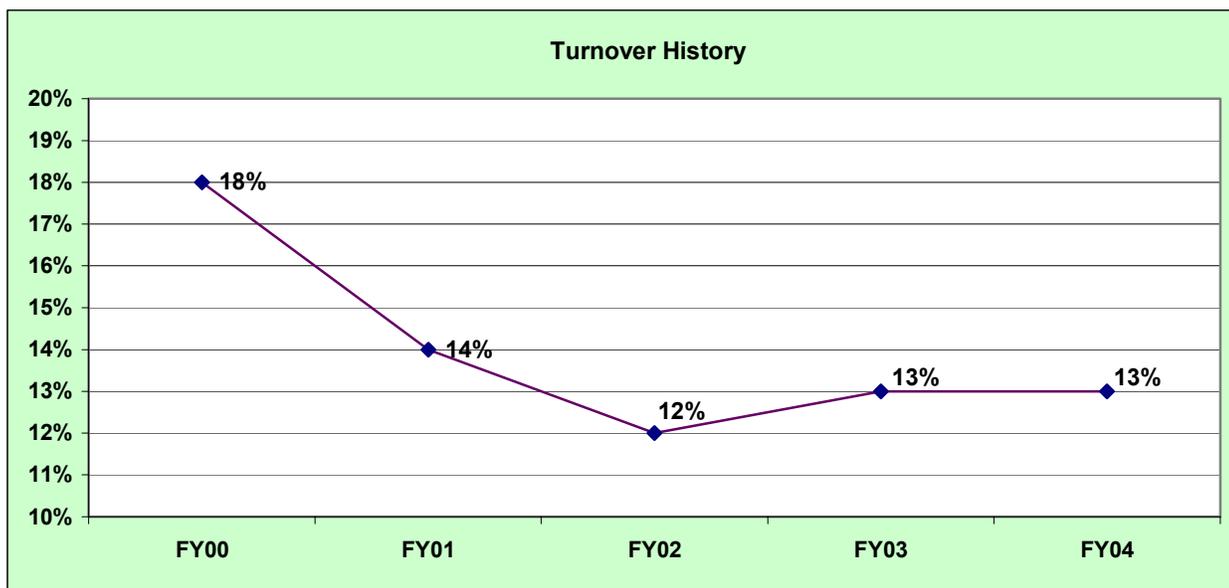
Layoffs: Reduction in force.

Transfers: Employees transferring to other State agencies.

## Definition of Turnover Rate:

$$\text{Turnover} = \frac{\text{Separations} \times 100}{((\text{Begin Count} + \text{End Count})/2)}$$

Annotations:  
- Total # of separations (points to Separations)  
- Multiply by 100 percent to change decimal to percent (points to 100)  
- Average # of classified employees (points to ((Begin Count + End Count)/2))



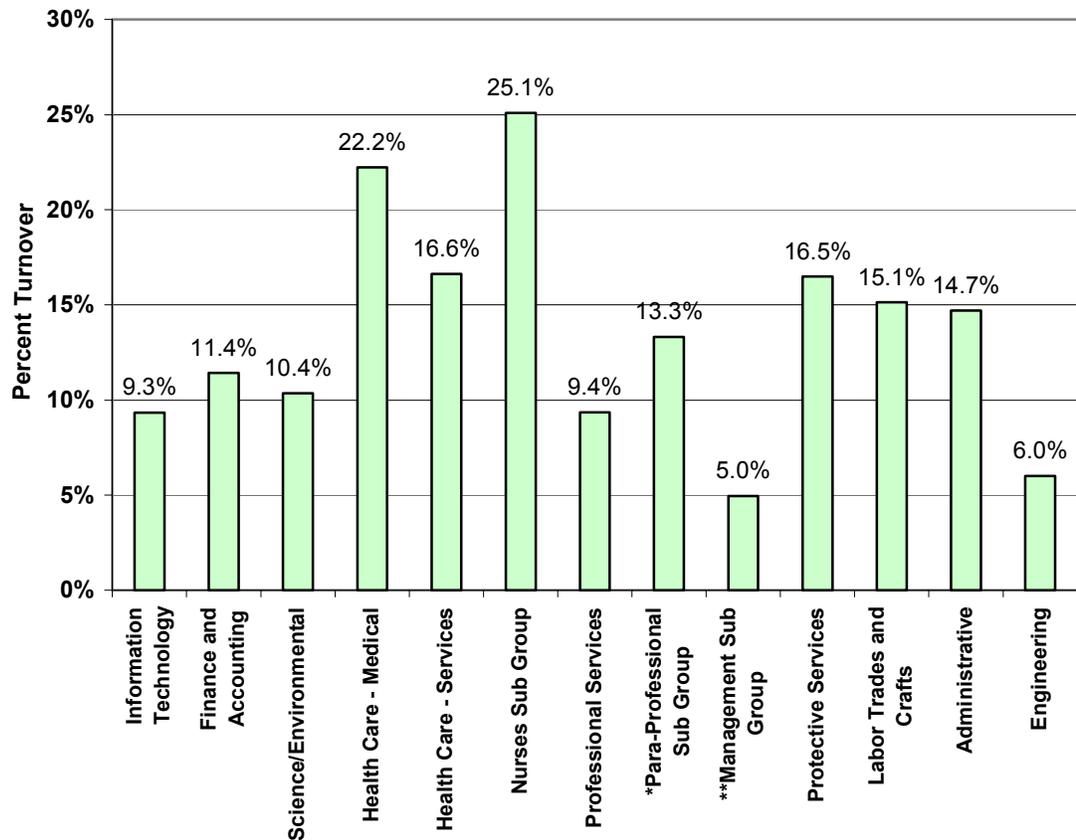
## Separation of Classified Employees by Pay Grade FY2004

Pay Grade	FY2004 Turnover %	FY2003 Turnover %	FY2002 Turnover %	FY2001 Turnover %	FY2000 Turnover %
A	57%	25%	44%	46%	105%
B	29%	25%	23%	29%	42%
C	27%	18%	28%	35%	38%
D	28%	28%	33%	32%	55%
E	19%	20%	20%	21%	25%
F	12%	12%	11%	14%	13%
G	17%	16%	15%	17%	19%
H	10%	9%	8%	10%	12%
I	11%	10%	8%	8%	10%
J	13%	14%	12%	12%	14%
K	11%	11%	9%	12%	16%
L	8%	8%	9%	10%	23%
M	7%	7%	7%	10%	14%
N	6%	8%	6%	7%	29%
O	8%	7%	10%	6%	14%
P	8%	11%	14%	6%	12%
Q	0%	9%	5%	5%	10%
R	0%	0%	0%	75%	36%
S	0%	100%	0%	0%	0%
T	0%	0%	0%	0%	0%
U	0%	0%	0%	0%	0%
V	0%	0%	0%	0%	0%
W	0%	0%	0%	0%	0%
X	22%	0%	7%	14%	0%

## Classified Employee Turnover by Occupational Group FY2004

Occupational Group	# of Employees in Occupational Group	# of Separations in Occupational Group	% of Turnover
Information Technology	557	52	9%
Finance and Accounting	613	70	11%
Science/Environmental	319	33	10%
Health Care - Medical	14	3	22%
Health Care - Services	1,418	236	17%
Nursing Sub Group	494	124	25%
Professional Services	1,912	179	9%
*Para-Professional Sub Group	1,044	139	13%
**Management Sub Group	263	13	5%
Protective Services	1,323	218	16%
Labor Trades and Crafts	1,275	193	15%
Administrative	2,682	394	15%
Engineering	916	55	6%

### Turnover by Occupational Group



## Number of Classified Employees by Agency FY2004

Agency	Average Number of Employees FY 2004	Average Number of Employees FY 2003	Average Number of Employees FY 2002	Average Number of Employees FY 2001	Average Number of Employees FY 2000
Accountancy Bd	3	3	3	3	3
Administration	144	144	149	147	141
Agriculture	177	181	181	175	165
Appellate Public Defender	0	0	0	0	0
Arts Comm	0	0	0	0	0
Athletic Comm	0	0	0	0	0
Attorney General	1	1	1	1	2
Blind Comm	40	40	42	42	40
Boise State University	650	630	640	644	601
Brand Inspector	37	37	36	32	33
Building Safety	112	109	109	110	97
Commerce	0	41	43	43	42
Commerce and Labor	662	590	536	537	512
Controller	0	0	0	0	0
Correction	1,368	1,371	1,349	1,346	1,288
Correctional Industries	0	0	0	0	0
Deaf & Blind School	51	51	54	56	56
Dentistry Bd	1	1	1	1	1
Disability Determinations	0	0	51	47	41
Eastern Id Tech College	27	28	30	28	26
Education Bd	1	1	1	2	3
Engr & Surveyors Bd	2	2	2	2	2
Environmental Quality	344	338	352	335	325
Finance	37	39	41	40	40
Financial Management	7	8	8	9	11
Fish & Game	492	488	481	471	470
Geologist Bd	0	0	0	0	0
Governor	0	0	0	0	0
Health & Welfare	2,770	2,763	2,809	2,899	2,855
Health District I	143	140	140	141	140
Health District II	54	51	50	51	51
Health District III	95	90	92	93	101
Health District IV	125	126	124	129	131
Health District V	78	78	80	82	74
Health District VI	126	123	128	131	133
Health District VII	90	88	91	101	104
Hispanic Affairs	2	2	2	3	2
Historical Society	40	41	45	47	37
House	0	0	0	0	0
Human Resources	34	34	33	33	33
Human Rights Comm	11	12	12	11	10
Idaho Code Comm	0	0	0	0	0
Idaho State University	615	618	614	623	591
Ind Living Council	1	0	0	0	0
Industrial Comm	71	70	73	73	72
Insurance	60	61	58	55	51
Insurance Fund	13	0	0	0	0

## Number of Classified Employees by Agency FY2004 (cont'd)

Agency	Average Number of Employees FY 2004	Average Number of Employees FY 2003	Average Number of Employees FY 2002	Average Number of Employees FY 2001	Average Number of Employees FY 2000
Investment Bd	2	2	2	2	2
Judicial Branch	0	0	0	0	0
Juvenile Corrections	323	329	328	293	259
Lands	231	231	228	226	232
Lava Hot Springs	8	8	8	8	7
Legislative Services	0	0	0	0	0
Lewis & Clark St College	117	109	109	104	102
Lieutenant Governor	0	0	0	0	0
Liquor Dispensary	156	150	148	146	142
Lottery Comm	14	14	14	12	13
Medicine Bd	8	8	8	8	6
Military Division	0	0	0	0	0
Nursing Bd	5	5	5	5	5
Occupational License	17	16	16	16	16
Office on Aging	13	13	12	12	11
Optometry Bd	0	0	0	0	0
Outfit & Guides Bd	4	5	5	5	4
Parks & Recreation	138	142	145	147	143
PERSI	58	59	59	55	42
Pharmacy Bd	9	8	8	9	8
Prof-Tech Education	15	15	15	16	16
Public Television	45	45	47	46	43
Public Utilities Comm	36	36	36	36	38
Racing Comm	2	2	2	2	2
Real Estate Comm	12	12	11	13	15
Secretary of State	0	0	0	0	0
Senate	0	0	0	0	0
Shorthand Report Bd	0	0	0	0	0
Species Conservation	0	0	0	0	0
State Library	40	40	42	41	44
State Police	456	457	465	462	438
Supt of Public Instruction	50	49	50	50	49
Tax Appeals	2	2	2	2	2
Tax Comm	382	376	385	396	401
Transportation	1,757	1,759	1,759	1,758	1,724
Treasurer	0	0	0	0	0
University of Idaho	0	0	0	0	0
Veterans Services	251	253	233	238	218
Veterinary Med Bd	1	1	1	1	1
Vocational Rehab	61	56	61	59	62
Water Resources	162	163	169	172	171
Women's Comm	0	0	0	0	0
<b>Average Employees</b>	<b>12,845</b>	<b>12,753</b>	<b>12,834</b>	<b>12,883</b>	<b>12,500</b>

## Turnover of Classified Employees by Agency FY2004

Agency	Average Number of Employees FY 2004	% of Turnover FY 2004	% of Turnover FY 2003	% of Turnover FY 2002	% of Turnover FY 2001	% of Turnover FY 2000
Accountancy Bd	3	0%	0%	0%	0%	100%
Administration	144	10%	4%	12%	15%	24%
Agriculture	177	12%	13%	9%	12%	9%
Appellate Public Defender	0	0%	0%	0%	0%	0%
Arts Comm	0	0%	0%	0%	0%	0%
Athletic Comm	0	0%	0%	0%	0%	0%
Attorney General	1	0%	0%	0%	0%	0%
Blind Comm	40	8%	18%	7%	7%	20%
Boise State University	650	19%	17%	15%	18%	21%
Brand Inspector	37	0%	5%	8%	6%	18%
Building Safety	112	4%	14%	10%	7%	8%
Commerce	0	0%	24%	7%	12%	5%
Commerce and Labor	662	11%	9%	7%	10%	10%
Controller	0	0%	0%	0%	0%	0%
Correction	1,368	18%	18%	14%	20%	20%
Correctional Industries	0	0%	0%	0%	0%	0%
Deaf & Blind School	51	14%	14%	6%	2%	5%
Dentistry Bd	1	0%	0%	0%	0%	0%
Disability Determinations	0	0%	0%	14%	6%	10%
Eastern Id Tech College	27	22%	11%	17%	18%	42%
Education Bd	1	0%	0%	0%	50%	33%
Engr & Surveyors Bd	2	0%	50%	50%	0%	0%
Environmental Quality	344	6%	9%	6%	11%	1%
Finance	37	22%	10%	5%	10%	5%
Financial Management	7	14%	0%	0%	11%	9%
Fish & Game	492	7%	5%	6%	8%	6%
Geologist Bd	0	0%	0%	0%	0%	0%
Governor	0	0%	0%	0%	0%	0%
Health & Welfare	2,770	17%	15%	15%	14%	18%
Health District I	143	11%	16%	19%	13%	17%
Health District II	54	13%	12%	14%	16%	18%
Health District III	95	27%	17%	25%	26%	33%
Health District IV	125	20%	17%	21%	16%	24%
Health District V	78	16%	15%	20%	6%	15%
Health District VI	126	19%	20%	21%	15%	17%
Health District VII	90	15%	6%	29%	19%	16%
Hispanic Affairs	2	0%	0%	100%	0%	50%
Historical Society	40	5%	12%	22%	6%	22%
House	0	0%	0%	0%	0%	0%
Human Resources	34	12%	12%	15%	24%	18%
Human Rights Comm	11	19%	0%	0%	0%	20%
Idaho Code Comm	0	0%	0%	0%	0%	0%
Idaho State University	615	14%	11%	12%	18%	15%
Ind Living Council	1	0%	0%	0%	0%	0%
Industrial Comm	71	17%	16%	18%	11%	19%
Insurance	60	19%	12%	10%	15%	22%
Insurance Fund	13	0%	0%	0%	0%	0%

## Turnover of Classified Employees by Agency FY2004 (cont'd)

Agency	Average Number of Employees FY 2004	% of Turnover FY 2004	% of Turnover FY 2003	% of Turnover FY 2002	% of Turnover FY 2001	% of Turnover FY 2000
Investment Bd	2	50%	0%	0%	0%	0%
Judicial Branch	0	0%	0%	0%	0%	0%
Juvenile Corrections	323	16%	16%	14%	16%	12%
Lands	231	9%	4%	11%	10%	7%
Lava Hot Springs	8	13%	13%	0%	13%	14%
Legislative Services	0	0%	0%	0%	0%	0%
Lewis & Clark St College	117	13%	11%	14%	16%	17%
Lieutenant Governor	0	0%	0%	0%	0%	0%
Liquor Dispensary	156	12%	9%	13%	11%	9%
Lottery Comm	14	7%	0%	7%	25%	8%
Medicine Bd	8	25%	13%	0%	13%	33%
Military Division	0	0%	0%	0%	0%	0%
Nursing Bd	5	89%	20%	20%	20%	20%
Occupational License	17	6%	26%	13%	19%	13%
Office on Aging	13	0%	0%	17%	33%	27%
Optometry Bd	0	0%	0%	0%	0%	0%
Outfit & Guides Bd	4	0%	22%	20%	0%	50%
Parks & Recreation	138	12%	11%	12%	10%	13%
PERSI	58	9%	12%	5%	16%	5%
Pharmacy Bd	9	0%	0%	0%	22%	13%
Prof-Tech Education	15	21%	0%	7%	19%	6%
Public Television	45	11%	11%	17%	9%	12%
Public Utilities Comm	36	6%	8%	3%	6%	13%
Racing Comm	2	0%	0%	0%	0%	0%
Real Estate Comm	12	0%	0%	45%	23%	27%
Secretary of State	0	0%	0%	0%	0%	0%
Senate	0	0%	0%	0%	0%	0%
Shorthand Report Bd	0	0%	0%	0%	0%	0%
Species Conservation	0	0%	0%	0%	0%	0%
State Library	40	15%	15%	10%	12%	20%
State Police	456	13%	8%	9%	9%	7%
Supt of Public Instruction	50	16%	12%	10%	18%	6%
Tax Appeals	2	0%	0%	0%	0%	0%
Tax Comm	382	9%	11%	10%	14%	9%
Transportation	1,757	7%	8%	6%	8%	7%
Treasurer	0	0%	0%	0%	0%	0%
University of Idaho	0	0%	0%	0%	0%	0%
Veterans Services	251	22%	29%	32%	41%	2%
Veterinary Med Bd	1	100%	200%	100%	0%	0%
Vocational Rehab	61	13%	25%	11%	19%	15%
Water Resources	162	12%	6%	9%	8%	9%
Women's Comm	0	0%	0%	0%	0%	0%
<b>Average %</b>	<b>12,845</b>	<b>13%</b>	<b>13%</b>	<b>12%</b>	<b>14%</b>	<b>18%</b>

## Separation of Classified Employees by Agency FY2004

Agency	Involuntary Terminations	Terminations	Retirements	Layoffs	Transfers
Accountancy Bd	0	0	0	0	0
Administration	0	6	3	2	4
Agriculture	1	18	1	0	1
Appellate Public Defender	0	0	0	0	0
Arts Comm	0	0	0	0	0
Athletic Comm	0	0	0	0	0
Attorney General	0	0	0	0	0
Blind Comm	1	2	0	0	0
Boise State University	2	90	16	3	10
Brand Inspector	0	0	0	0	0
Building Safety	0	2	2	0	0
Commerce	0	0	0	0	0
Commerce and Labor	2	42	18	1	12
Controller	0	0	0	0	0
Correction	24	171	25	10	12
Correctional Industries	0	0	0	0	0
Deaf & Blind School	0	6	0	1	0
Dentistry Bd	0	0	0	0	0
Eastern Id Tech College	2	4	0	0	0
Education Bd	0	0	0	0	0
Engr & Surveyors Bd	0	0	0	0	0
Environmental Quality	0	15	1	2	1
Finance	0	3	3	0	2
Financial Management	0	0	0	0	1
Fish & Game	3	12	11	2	5
Geologist Bd	0	0	0	0	0
Governor	0	0	0	0	0
Health & Welfare	33	288	76	37	24
Health District I	0	12	2	1	1
Health District II	1	5	0	0	1
Health District III	3	11	2	0	9
Health District IV	2	17	3	1	2
Health District V	0	8	2	0	2
Health District VI	2	18	1	0	3
Health District VII	1	8	1	0	3
Hispanic Affairs	0	0	0	0	0
Historical Society	0	2	0	0	0
House	0	0	0	0	0
Human Resources	1	1	0	1	1
Human Rights Comm	0	2	0	0	0
Idaho Code Comm	0	0	0	0	0
Idaho State University	5	69	9	1	1
Ind Living Council	0	0	0	0	0
Industrial Comm	0	8	2	0	2
Insurance	0	4	4	1	2
Insurance Fund	0	0	0	0	0
Investment Bd	0	0	1	0	0
Judicial Branch	0	0	0	0	0

## Separation of Classified Employees by Agency FY2004 (cont'd)

Agency	Involuntary Terminations	Terminations	Retirements	Layoffs	Transfers
Juvenile Corrections	3	36	5	0	6
Labor	0	0	0	0	0
Lands	4	9	6	0	1
Lava Hot Springs	0	0	0	0	1
Legislative Services	0	0	0	0	0
Lewis & Clark St College	0	15	0	0	0
Lieutenant Governor	0	0	0	0	0
Liquor Dispensary	0	14	3	1	0
Lottery Comm	0	0	0	1	0
Medicine Bd	1	1	0	0	0
Military Division	0	0	0	0	0
Nursing Bd	0	4	0	0	0
Occupational License	1	0	0	0	0
Office on Aging	0	0	0	0	0
Optometry Bd	0	0	0	0	0
Outfit & Guides Bd	0	0	0	0	0
Parks & Recreation	1	11	4	0	1
PERSI	0	5	0	0	0
Pharmacy Bd	0	0	0	0	0
Prof-Tech Education	0	2	1	0	0
Public Television	0	2	0	0	3
Public Utilities Comm	0	0	2	0	0
Racing Comm	0	0	0	0	0
Real Estate Comm	0	0	0	0	0
Secretary of State	0	0	0	0	0
Senate	0	0	0	0	0
Shorthand Report Bd	0	0	0	0	0
Species Conservation	0	0	0	0	0
State Library	0	4	0	0	2
State Police	3	33	18	1	3
Supt of Public Instruction	2	5	0	0	1
Tax Appeals	0	0	0	0	0
Tax Comm	5	21	8	0	1
Transportation	3	58	37	14	10
Treasurer	0	0	0	0	0
University of Idaho	0	0	0	0	0
Veterans Services	6	47	1	0	2
Veterinary Med Bd	0	1	0	0	0
Vocational Rehab	0	5	0	1	2
Water Resources	0	12	3	0	4
Women's Comm	0	0	0	0	0
<b>Total</b>	<b><u>112</u></b>	<b><u>1,109</u></b>	<b><u>271</u></b>	<b><u>81</u></b>	<b><u>136</u></b>

**Statewide Total - 1709**

Section Three

---

# References

Pay Schedule  
Effective 6/9/2002

Pay Grade	Hay Points			Range Spread	Range Advance	Annual Pay		Hourly Pay						
	Min	Mid	Max			Minimum	Policy	Maximum	Minimum	Rate	% of Policy	Policy	Rate	Maximum
A		99	106	67%	11%	\$12,604	\$16,827	\$21,028	\$6.06	75%	\$8.09	125%	\$10.11	
B	107	114	122	67%	11%	\$13,915	\$18,595	\$23,254	\$6.69	75%	\$8.94	125%	\$11.18	
C	123	131	140	67%	11%	\$15,412	\$20,571	\$25,708	\$7.41	75%	\$9.89	125%	\$12.36	
D	141	151	161	67%	11%	\$17,160	\$22,921	\$28,662	\$8.25	75%	\$11.02	125%	\$13.78	
E	162	173	185	67%	12%	\$19,073	\$25,480	\$31,844	\$9.17	75%	\$12.25	125%	\$15.31	
F	186	200	213	67%	12%	\$21,444	\$28,641	\$35,796	\$10.31	75%	\$13.77	125%	\$17.21	
G	214	229	245	67%	12%	\$23,982	\$32,032	\$40,040	\$11.53	75%	\$15.40	125%	\$19.25	
H	246	263	281	67%	8%	\$26,956	\$36,004	\$45,011	\$12.96	75%	\$17.31	125%	\$21.64	
I	282	303	325	66%	8%	\$29,244	\$38,729	\$48,422	\$14.06	75%	\$18.62	125%	\$23.28	
J	326	349	374	66%	9%	\$31,720	\$42,016	\$52,520	\$15.25	75%	\$20.20	125%	\$25.25	
K	375	401	430	66%	9%	\$34,507	\$45,697	\$57,116	\$16.59	75%	\$21.97	125%	\$27.46	
L	431	461	492	66%	10%	\$37,731	\$49,982	\$62,483	\$18.14	75%	\$24.03	125%	\$30.04	
M	493	531	566	66%	6%	\$41,496	\$54,953	\$68,702	\$19.95	75%	\$26.42	125%	\$33.03	
N	567	610	655	65%	7%	\$44,200	\$58,489	\$73,112	\$21.25	75%	\$28.12	125%	\$35.15	
O	656	702	753	65%	8%	\$47,382	\$62,691	\$78,374	\$22.78	75%	\$30.14	125%	\$37.68	
P	754	807	867	65%	8%	\$51,001	\$67,496	\$84,364	\$24.52	75%	\$32.45	125%	\$40.56	
Q	868	928	997	65%	8%	\$55,203	\$73,049	\$91,312	\$26.54	75%	\$35.12	125%	\$43.90	
R	998	1067	1146	65%	7%	\$59,841	\$79,227	\$99,028	\$28.77	75%	\$38.09	125%	\$47.61	
S	1147	1227	1319	66%	7%	\$63,814	\$84,489	\$105,622	\$30.68	75%	\$40.62	125%	\$50.78	
T	1320	1412	1516	65%	8%	\$68,411	\$90,563	\$113,214	\$32.89	75%	\$43.54	125%	\$54.43	
U	1517	1623	1744	65%	8%	\$73,652	\$97,489	\$121,867	\$35.41	75%	\$46.87	125%	\$58.59	
V	1745	1867	2006	65%	9%	\$79,705	\$105,518	\$131,892	\$38.32	75%	\$50.73	125%	\$63.41	
W	2007	2147	2307	65%	9%	\$86,673	\$114,712	\$143,395	\$41.67	75%	\$55.15	125%	\$68.94	
X	2308	2469		65%	0%	\$94,660	\$125,299	\$156,624	\$45.51	75%	\$60.24	125%	\$75.30	

## Wage Analysis Benchmark Classifications

### Surveys Key:

4HR: Idaho Compensation and Benefits Survey

CSCA: Western States Salary Survey

Mill HCI: Northwest Health Care Industry Salary Survey

Mill IT: Northwest IT Professionals Survey

Mill Man: Northwest Management and Professional Salary Survey

ERI: ERI Salary Assessor

X Represents Survey Match

Code	Classification Description	Survey Data					
		4HR	CSCA	Mill HCI	Mill IT	Mill Man	ERI
1130	Account Collection Specialist	X					X
1235	Administrative Assistant 1	X	X				X
1231	Administrative Assistant 2	X					
5901	Administrative Procedures Coordinator						X
6794	Aircraft Mechanic		X				X
7046	Analyst 4		X				
2724	Archaeologist						X
2722	Archaeologist, State						X
2726	Archaeologist, Transportation						X
6500	Architect, Project		X				X
2744	Archivist						X
2740	Archivist, State						X
2650	Athletic Equipment Manager						X
5912	Attorney 2					X	X
4419	Bank Examiner, Senior Assistant		X				
3326	Biologist, Aquatic						X
0836	Biologist, Staff						X
0943	Biologist, Wildlife Research Senior		X				
5282	Box Office Manager						X
6646	Building Facility Foreman						X
1536	Buyer	X					X
1535	Buyer Trainee						X
1538	Buyer, Senior	X	X			X	X
2195	Canteen Manager						X
2197	Canteen Worker						X
6534	Carpenter	X	X				X
6536	Carpenter Foreman						X
3618	Cartographer						X
7405	Chemist, Senior		X			X	X
1611	Chief Technology Officer-ITD				X		
7830	Child Care Provider						X
5932	Civil Rights Manager					X	
7203	Clinical Specialist		X				
6820	Clinician		X	X			
5154	Compensation Policy Advisor, State					X	X
5290	Concession Manager						X
0863	Conservation Officer, Senior		X				
6530	Construction Foreman						X
2182	Cook						X
9212	Correctional Officer		X				
9210	Correctional Sergeant		X				
2068	Cosmetologist, H&W						X
9467	Counselor for the Blind		X	X			
2713	Curator						X
2010	Custodian	X	X				X
2006	Custodian Foreman						X
2008	Custodian Leadworker	X					
7392	Cytogenetic Technologist						X
7338	Dental Assistant, Chairside						X
7340	Dental Assistant, Expanded Function			X			
7309	Dental Hygienist		X	X			X
1440	Desktop Publishing Specialist						X
7794	Developmental Disabilities Supervisor, ISSH		X				
7265	Developmental Disabilities Unit Manager, ISSH		X				
2186	Dietary Aide			X			X
2188	Dietary Aide, Senior			X			X
2148	Dietary Services Manager			X			

Code	Classification Description	Survey Data					
		4HR	CSCA	Mill HCI	Mill IT	Mill Man	ERI
2150	Dietitian, Clinical		X	X			X
9450	Disability Claims Adjudicator		X				
3625	Drafter, Architectural						X
3626	Drafter, Civil						X
3162	Driller						X
9284	Drug and Alcohol Rehabilitation Specialist		X				
5228	Economist		X				X
6538	Electrician	X	X				X
6726	Electronic Repair Specialist						X
6720	Electronics Digital Equipment Specialist		X				
3714	Engineer, Manager 3		X				
3704	Engineer, Staff		X				
3706	Engineer, Technical 1		X				
3700	Engineer-In-Training		X				
7547	Environmental Health Specialist 2		X				
7232	Epidemiologist, Staff		X				X
5939	Equal Employment Opportunity Officer						X
6321	Equipment Operator, Construction						X
3042	Facilities Manager					X	X
4242	Financial Manager					X	X
4241	Financial Officer		X				
4246	Financial Specialist	X	X			X	
4244	Financial Specialist, Principal	X				X	
4245	Financial Specialist, Senior	X					
4250	Financial Support Technician	X					X
4248	Financial Technician	X	X				X
8024	Fingerprint Technician, Senior		X				
8582	Flight Operations Director						X
2140	Food Service Supervisor						X
9256	Food Service Supervisor, Correction		X				
8933	Fraud Investigator						X
4220	General Services Manager						X
3316	Geographic Information System Analyst	X					
3304	Geologist, Engineering		X				
3690	Grants/Contracts Program Specialist		X				
2762	Graphics Design Specialist	X	X				X
8936	Group Insurance Claims Technician						X
3384	Health and Safety Program / Risk Manager						X
3386	Health and Safety Specialist		X				X
2355	Health Education Specialist		X				X
7931	Health Facility Surveyor		X				
2345	Health Information Manager						X
2225	Healthy Connections Representative		X				
2705	Historian						X
2720	Historic Preservation Review Officer		X				
2714	Historic Sites Administrator						X
9490	Home Economist						X
7248	Home Health Administrator			X			X
7680	Home Health Services Aide			X			X
7684	Homemaker						X
7636	Homemaker Coordinator						X
7682	Homemaker/Client Care Assistant						X
5130	Human Resource Manager					X	X
5131	Human Resource Officer		X				X
5141	Human Resource Specialist	X	X				X
5158	Human Resource Specialist, Assistant						X
5134	Human Resource Specialist, Senior	X	X			X	
5150	Human Resource Supervisor, DHR					X	X
5172	Human Resources Unit Supervisor						X
9421	Human Services Supervisor		X				
6616	HVAC Specialist	X	X				X
3328	Hydrologist, Staff		X				X
3627	Illustrator						X
1127	Information/Ticket Center Manager						X
7808	Instructor						X
7811	Instructor, DJC						X
8931	Insurance Analyst		X				
8937	Insurance Manager, State					X	X
5241	International Trade Specialist		X				

Code	Classification Description	Survey Data					
		4HR	CSCA	Mill HCI	Mill IT	Mill Man	ERI
7433	ISP Forensic Scientist 2						X
7434	ISP Forensic Scientist 3		X				
8010	ISP Major		X				
8014	ISP Sergeant		X				
8015	ISP Specialist		X				
8016	ISP Trooper		X				
1624	IT Database Analyst	X			X		
1625	IT Database Analyst, Associate	X			X		
1623	IT Database Analyst, Senior		X		X		
1606	IT Information Services Manager, Senior		X				
1663	IT Information Systems Technician	X			X		
1662	IT Information Systems Technician, Senior	X	X		X		
1636	IT Network Analyst	X			X		
1635	IT Network Analyst, Senior	X	X		X		
1651	IT Production Services Supervisor	X			X		
1653	IT Production Specialist				X		
1619	IT Programmer Analyst	X	X		X		
1620	IT Programmer Analyst, Associate	X			X		
1618	IT Programmer Analyst, Senior	X	X		X		
1652	IT Quality Assurance Analyst				X		
1610	IT Resource Manager	X					
1665	IT Support Technician		X		X		
1617	IT Systems Analyst	X					
1615	IT Systems Analyst, Supervising		X				
1609	IT Systems Operations Manager				X		
1654	IT Systems Operations Supervisor				X		
1655	IT Systems Operator	X	X		X		
1656	IT Systems Operator, Associate	X			X		
1632	IT Systems Programmer	X	X		X		
1633	IT Systems Programmer, Associate				X		
1631	IT Systems Programmer, Senior	X			X		
1630	IT Systems Programmer, Supervising		X		X		
1638	IT Systems Security Analyst		X		X		
1637	IT Systems Security Analyst, Senior				X		
5324	Job Development Specialist						X
8856	Job Service Consultant		X				
8854	Job Service Consultant, Senior		X				
7426	Laboratory Technician		X				
3008	Land Surveyor, Transportation		X				
1070	Lands Resource Manager, Senior		X				
6686	Landscape Foreman						X
6688	Landscape Superintendent						X
6684	Landscape Technician	X					X
2102	Laundry Superintendent						X
2116	Laundry Worker						X
5910	Legal Assistant						X
2918	Librarian		X				X
2902	Librarian, Associate State		X				X
2929	Library Assistant 2		X				
2928	Library Assistant 3						X
2908	Library Consultant						X
2937	Library Section Manager						X
1586	Liquor Store Clerk						X
1581	Liquor Store Manager 2						X
6572	Locksmith						X
6609	Maintenance and Operations Supervisor	X	X				X
6634	Maintenance Craftsman		X				X
6632	Maintenance Craftsman, Senior	X					
5272	Management Assistant	X	X				X
5446	Mathematical Analyst						X
6347	Mechanic		X				X
6349	Mechanic, General Repair						X
6350	Mechanic, Small Engine						X
6654	Mechanical Systems Operator						X
6728	Media Equipment Specialist						X
7615	Medical Assistant						X
7616	Medical Assistant, Registered						X
9223	Medical Services Manager						X
7421	Medical Technologist		X				X
7420	Medical Technologist, Principal						X

Code	Classification Description	Survey Data					
		4HR	CSCA	Mill HCI	Mill IT	Mill Man	ERI
7100	Mental Health Bureau Chief						X
7108	Mental Health Services Program Manager						X
7272	Mental Health Treatment Director, SHS						X
7411	Microbiologist						X
7410	Microbiologist, Senior		X				
2710	Museum Administrator		X				
7584	Nurse, Advanced Practice		X	X			
7676	Nurse, Licensed Practical		X	X			
7606	Nurse, Registered		X	X			
7572	Nurse, Registered Manager		X				
7602	Nurse, Registered Manager - Institution			X			
7574	Nurse, Registered Senior		X				
7610	Nursing Assistant, Certified			X			
7600	Nursing Services Director		X	X			
7705	Occupational Therapist		X	X			X
7704	Occupational Therapist, ISSH						X
1116	Office Clerk						X
1100	Office Services Supervisor 1						X
1101	Office Services Supervisor 2					X	X
1114	Office Specialist 1	X	X				X
1239	Office Specialist 2	X					X
0980	P & R Manager 2		X				
6556	Painter	X					X
6558	Painting Foreman						X
5159	Personnel Technician	X	X				X
5148	Personnel/Payroll Supervisor						X
7476	Pharmacist, Clinical		X	X			X
7462	Pharmacy Assistant						X
7461	Pharmacy Assistant, Senior						X
7474	Pharmacy Services Supervisor			X			
5588	Photographer		X				X
6605	Physical Plant Director						X
7727	Physical Therapist						X
7614	Physical/Occupational Therapy Aide			X			X
7209	Physician, Clinical Director - Community						X
7207	Physician, Medical Director						X
7206	Physician, Psychiatric Specialty		X				X
7205	Physician, Public Health						X
3553	Physicist, Health						X
3666	Planner		X				X
3679	Planner, Water Resource		X				
6550	Plumber	X	X				X
8552	Port-Of-Entry Inspector		X				
1154	Postal Services Coordinator						X
1151	Postal Services Manager						X
1420	Print Shop Production Foreman	X					X
1413	Printing Copy Center Technician						X
1423	Printing Offset Technician 3						X
1422	Printing Offset Technician, Senior	X					X
1417	Printing Photolithographic Technician						X
1424	Printing Reprographics Technician	X					
1075	Private Forestry Specialist						X
9356	Probation and Parole Officer, Senior		X				
9355	Probation and Parole Section Supervisor		X				
5568	Project Manager					X	X
5570	Project Manager, Senior					X	
7779	Psychiatric Technician		X				X
7780	Psychiatric Technician Trainee						X
9402	Psychology, Chief of		X				X
9424	Psychosocial Rehabilitation Specialist		X				
5331	PTV Broadcast Engineering Technician						X
5344	PTV Director/Videographer						X
5347	PTV Executive Producer						X
5357	PTV Underwriting Account Executive						X
5578	Public Information Officer		X				X
5582	Public Information Specialist					X	
1532	Purchasing Agent						X
1506	Purchasing and Materials Manager, Transportation						X
1530	Purchasing Manager, State					X	
7278	Quality Assurance Director			X			X

Code	Classification Description	Survey Data					
		4HR	CSCA	Mill HCI	Mill IT	Mill Man	ERI
7482	Radiologic Technologist		X	X			X
1125	Receptionist	X					X
7756	Recreation Specialist, Therapeutic						X
9275	Rehabilitation Technician, DJC		X				
9484	Religious Activities Coordinator		X				
5449	Research Analyst, Senior		X				X
7725	Respiratory Therapist			X			X
4678	Right-of-Way Agent		X			X	X
8957	Risk Management Analyst	X					X
8952	Risk Management Loss Control Specialist		X				
8956	Risk Management Operations Supervisor					X	X
7034	Scientist 3		X				
1942	Security Manager, State					X	
1932	Security Officer	X	X				X
1934	Security Officer, Senior						X
1940	Security Systems Supervisor						X
7000	Self-Reliance Specialist		X				
7008	Self-Reliance Specialist, Principal		X				
1548	Shipping and Receiving Materials Handler	X					X
1550	Shipping and Receiving Materials Handler, Liquor Dispensary						X
6310	Shop Superintendent					X	X
6800	Social Work, Chief of		X	X			
9423	Social Worker		X	X			X
1067	Soil Scientist		X				X
7720	Speech and Language Pathologist			X			X
7712	Speech and Language Pathologist, ISSH						X
6606	Statewide Facilities Manager						X
1546	Storekeeper						X
1540	Supply Operations Supervisor	X					
4338	Tax Auditor		X				
4323	Tax Collections Manager					X	
4326	Tax Compliance Technician		X				
4348	Taxpayer Services Representative		X				
1104	Technical Records Specialist 1	X					X
5566	Technical Writer	X					X
1301	Telecommunication Technician						X
6563	Theatre Shop Foreman						X
7763	Therapy Technician		X				
0408	Toxicologist						X
5113	Training Officer, State					X	
5122	Training Specialist	X	X			X	X
8467	Training Specialist, ISP						X
3638	Transportation Technician		X				
3643	Transportation Technician Principal, Engineering		X				
3642	Transportation Technician Principal, Maintenance		X				
3641	Transportation Technician Senior		X				
1568	University Shop Assistant						X
6638	Utility Craftsman						X
7290	Veterans Home Administrator, Boise						X
7292	Veterans Home Administrator, Regional						X
9434	Veterans Service Officer						X
0260	Veterinarian, Medical Officer		X				
5380	Video Instruction Manager						X
5340	Videographer/Editor						X
1700	Web Design Specialist	X			X		
1702	Web Developer	X			X		
1705	Web Master	X			X		
6352	Welder/Machinist						X

## 2004 Idaho Compensation and Benefits Survey Participants

Participant Organization	Geographic Area
Ada County	SW
Agri Beef	SW
Albertson's	SW
Alliance Title	SW
AMI Semiconductor	SE
Argonne Laboratory	SE
Bank of Idaho	SE
Blue Cross of Idaho	SW
Building Material Holding Co. (BMC)	SW
Business Psychology Associates	SW
BYU-Idaho	SE
City of Boise	SW
CRI Advantage	SW
Dell	SW
Delta Dental Plan of Idaho, Inc.	SW
DIRECTV	SW
Electronic Controls (ECCO)	SW
Farmers & Merchants	SW
Hansen Rice	SW
Healthwise, Inc.	SW
Home Federal Savings	SW
Idaho Banking Co.	SW
Idaho Housing & Fin.	SW
Idaho Power Company	SW
Idaho Statesman	SW
INEEL	SE
Intermountain Gas	SW
J.R. Simplot	SW
Lawyer's Title	SW
Melaleuca	SE
Micron Technology, Inc.	SW
MWI Veterinary Supply Co.	SW
Nestle/Powerbar	SW
Network Group	SW
Power Engineering	SW
Primary Health	SW
ProClarity	SW
R.C. Bigelow	SW
Regence Blue Shield of Idaho	SW
Smoke Guard Corp.	SW
St. Alphonsus Reg. Med. Center	SW
St. Luke's Reg. Med. Center	SW
State of Idaho, Div. of HR	SW
United Heritage Mutual Life	SW
Washington Trust Bank	N
West Valley Medical Center	SW
Western Aircraft	SW

***SYNOPSIS OF STATE EMPLOYEE SALARY INCREASES  
SINCE IMPLEMENTATION OF THE HAY SYSTEM***

Prepared by the Division of Human Resources

<b><i><u>Fiscal Year</u></i></b>	<b><i><u>DHR Recommendation</u></i></b>	<b><i><u>Executive Budget Recommendation</u></i></b>	<b><i><u>Legislative Action</u></i></b>
FY05	<p>Salaries average 14.6% behind labor market averages.</p> <p>Recommendations:</p> <ol style="list-style-type: none"> <li>1. No increase to the current salary schedule.</li> <li>2. Code change to allow for pay schedules unique to occupational groups.</li> <li>3. Provide an average of 10 percent permanent merit raises for nurses.</li> <li>4. Adopt a strategy to address market salary competition.</li> <li>5. Provide 6.8 percent CEC to fund the first step toward 5 year plan to achieve market parity and comply with current law requirements OR</li> <li>6. Provide as much permanent CEC money as possible and refine the current law to specify the goal of average market pay targets.</li> <li>7. If no ongoing CEC is possible due to revenue projections, provide 2 percent one-time money to support a retention and recognition award program for FY05 only.            These funds would be used for one-time awards up to 10 percent of an employee's salary in recognition of their contributions and performance, and promote retention through these difficult times. This special appropriations bill should also allow additional funds to be used in personnel if savings can be found in operating budgets for FY2005 only.</li> </ol>	<p>Fund a 2 percent increase for employee compensation and encouraged state agency directors and institution executives to allocate agency salary savings to provide for employee salary needs before other operational budget priorities were considered. The governor also recommended funding the increase to employee health insurance.</p>	<p>The Legislature passed a 2 percent merit increase and an additional one percent, one-time, condition increase based on a year end favorable budget variance.</p> <p>Note: The one percent, one-time, increase was funded and distributed in August 2004.</p>

Fiscal Year

Personnel Commission Recommendation

Executive Budget Recommendation

Legislative Action

FY04

Salaries average 11% behind labor market averages. General CEC increase of 1%. Additional 1% contingent on state revenue levels. Allow agencies to utilize variable pay. Focused recommendation for nurses and correction officers of 4% and 2% respectively. Fund part of the estimated \$15 million health insurance increase. Change Idaho Code to allow for multiple pay schedules. Organize a team to study the state compensation system.

No increase in funding for employee compensation. Governor recommended state employee compensation increase through salary savings. Fund the increase in employee benefits

No action taken. Governor's recommendation approved.

FY03

Salaries average 10 - 15% behind labor market averages. No general CEC Increase. Provide ½% allocation to all agencies to retain and recruit selected staff. Target agency/occupations for additional funds. Fund and expand the use of 1 time incentive pay. Fund benefit cost increase. Expand the salary ranges upward by 6%.

No increase in funding for employee compensation. Governor recommended state employee compensation increase through salary savings. Fund the increase in employee benefits

No action taken. Governor's recommendation approved.

FY02

Salaries average 12.5% behind labor market averages. Recommendation for a salary increase to address competitive pressures. Expand the salary schedule by 6.3%.

General CEC of 3.5% plus 1% for competitive agency occupations and 2% for faculty. Salary schedule expanded by 6.3%.

No action taken. Governor's recommendation approved.

FY01

Salaries average 10% behind labor market averages. Recommendation for a salary increase to address competitive pressures

Increase payline by 5%. Provide 3.5% for merit increases. Fund benefit cost increases. Support retirement program improvements.

Legislator adopted HRC 35. HRC 35 ratified the Governor's recommendation. HRC also included language encouraging agency directors to make special efforts for low wage employees who are performing satisfactory in their positions.

FY00

Adoption of recommendations from 1998 Hay Audit. Increase pay policy lines by average 14% to represent labor market averages.

Provide 3% for merit increases.

No action taken. Governor's recommendation approved.

FY99

Increase pay schedule by 5.7% average; fund at 7.7% to move employees closer to labor market averages.

Increase payline by 2% and provide 3% for merit increases. Funded at 5%.

Concurred with the Governor's recommendation. Included emphasis on "decompression" problem (SCR 122).

<u>Fiscal Year</u>	<u>Personnel Commission Recommendation</u>	<u>Executive Budget Recommendation</u>	<u>Legislative Action</u>
FY98	Increase pay policy lines by 2.9%. Provide an additional 2.3% to move employees closer to market rates.	2% merit increase. Roll-ups paid from Insurance Fund.	2% merit not provided; any increases to be funded by individual department salary savings (HCR 25).
FY97	Changes to pay policy lines representing an overall 4.64% increase.	Increase pay policy lines by 3% and fund at 3%.	No action taken Governor's recommendation approved.
FY96	Increase pay policy lines by 4% -- structure adjustment. Provide additional 2% to move employees closer to market rates on the average.	Increase pay policy lines by 4%. Provide additional 1% funding	No action taken. Governor's recommendation approved.
FY95	Adoption of recommendations from Hay audit. Four new pay policy lines and new compensation schedule. Cost to move all employees step-for-step equals 8.5%.	Adoption of recommendations from Hay audit. 1.2% funding to move employees into new salary ranges. 3.8% to move employees closer to market rates. Phase 3 of retirement enhancement.	Adoption of pay policy lines and compensation schedule. 1.2% funding to move employees into new salary ranges. 4.18% to move employees closer to market rates. Approved phase 3 of retirement enhancement. Eliminated phase 4. Funded at \$21,400,000 from the General Account
FY94	3.2% across the board; plus a 7.8% payline adjustment.	2.5% across the board increase; plus phase 2 of the retirement enhancement.	2.0% across the board increase; plus phase 2 of the retirement enhancement; bonuses for non-classified employees were limited to \$1,000 per year.
FY93	2.5% payline awarded on a merit basis, funded at 3.0%; plus retirement enhancement.	2.5% payline awarded on merit basis; plus \$752K General Fund and \$1,166K total funds to move people toward step G.	2.5% unstructured payline funded at 1.5%; the pay table was increased 0.67% to give employees the money they need to fund phase 1 of a planned 4 year enhancement in retirement benefits; agencies were also given 0.54% to fund their share of the retirement enhancement.
FY92	7.0% payline but increases awarded on the basis of merit.	5.0% awarded on the basis of merit; plus \$805K General Fund and \$1,484K total funds to move long term employees toward the mid-point of the salary schedule (Step G).	4.0% awarded on the basis of merit; and provided the Governor's recommendation to provide funds to move long term employees toward the mid-point (Step G); schools received 1 - 2% more than the 4.0%.
FY91	7.5% payline (9% get 0%, 43% get 5%, and 48% get 10%).	2.5% for satisfactory performance, 2.5% for merits, 0.7% for state to pick up more of the health ins. premiums, 0.1% for employee asst. plan; 1.2% merit for instructors, and 3.6% for teachers.	4.5% payline. For 2nd year, removed step for step policy; funded a 5.3% average salary increase and 0.8% for the benefit package; 1.2% merit for instructors; 4.0% COLA and 4.9% merit for teachers.
FY90	9.7% payline (3% get 0%, 18% get 5%, 69% get 10%, and 9% get 15%).	4.5% payline (12% get 0%, 83% get 5%, and 4% get 10%); 1% merit for instructors, and 2.5% for teachers.	5.0% payline. Removed the step for step policy, so increases are based solely on employees' performance.

<u>Fiscal Year</u>	<u>Personnel Commission Recommendation</u>	<u>Executive Budget Recommendation</u>	<u>Legislative Action</u>
FY89	7.9% payline (8% get 0%, 13% get 5%, 29% get 10%, 47% get 15%, and 3% get 20%).	4% across the board increase; 2% merit for instructors, and 4% merit for teachers.	3% payline effective 7/10 (41% get 0%, and 59% get 5%); only 2/3 funded for most agencies; \$665K for selective merits, mostly Depts. of Correction, Health and Welfare, Vocational Education, and Agricultural Research.
FY88	12.5% payline (4% get 0%, 40% get 5%, 55% get 10%, and 1% get 15%).	5% across the board increase; and 5% merit for teachers, instructors, and some elected officials.	4% payline effective 9/20 (28% get 0%, 69% get 5%, and 3% get 10%); up to 5% merit for teachers, instructors, and some elected officials.
FY87	8% payline.	Payline freeze and no merit money; 4% COLA for schools; implement dental insurance.	No resolution passed, so Governor's recommendation became law; schools received no funds for salary increases.
FY86	5.8% payline	3% across the board; 2.5% merit for instructors and some elected officials, and 3.5% merit for teachers.	Payline freeze; 3.5% COLA for schools; merit money for colleges and universities (\$2.4M), Dept. of Education (\$121K), and Deaf and Blind School (\$21K); merits had to be temporary.
FY85	9% payline.	5% across the board increase; 2% merit; 1.8% to 15.4% merits for education and selected elected officials; flexible benefit package.	7% payline (45% get 5%, and 55% get 10%); 0.25% to 2% merit with some funding; 2.5% merit for public schools, and the School for the Deaf and Blind.
FY84	9.2% payline.	Payline freeze; 1.5% merit; change health insurance to co-pay.	Payline freeze; change health insurance to co-pay with deductible.
FY83	11.6% payline.	5% payline (all get 5%); 1.5% merit for non-education staff; 2.2% to 5.8% merit for instructors; 3.5% merit for teachers; begin Rule of 80/85.	5% payline fully funded except for Dept. of Health and Welfare (all get 5%); \$350,000 of the colleges and universities appropriation targeted for merit; merits limited to 90 days; implement Rule of 80/90.
FY82	9.5% across the board increase; one additional holiday.	6.5% across the board increase; one additional holiday; 1% merit pay.	7% across the board increase but underfunded up to 100% for some agencies.
FY81	9% payline; an additional holiday and shift differential.	8.5% payline; an additional holiday, shift differential, dental insurance, and other benefits.	8.5% payline but underfunded up to 25% (37% get 5%, 59% get 10%, and 4% get 15%); small benefit improvements.
FY80	8% payline; 3-5% for step increases.	5.5% payline; 3-5% for step increases.	7% payline but underfunded up to 50% (61% get 5%, 39% get 10%); no funding step increases.
FY79	2.5% payline; 3-5% for step increases.	2.5% payline; 5% COLA for exempt; 3-5% for step increases.	2.5% payline; 5% COLA for exempt; 3-5% for step increases.
FY78	Approximately 5% to implement Hay Plan at least cost approach; 3-5% for	6% across the board increase; 3-5% for step increases.	Approximately 5% to implement Hay Plan at least cost approach; 3-5% for step increases.

**Fiscal Year**

**Personnel Commission Recommendation**

**Executive Budget Recommendation**

**Legislative Action**

steps.

FY77

Approximately 5% to implement Hay Plan at least cost approach; 3-5% for steps.

5.5% across the board increase; 3-5% for step increases.

No general salary increase; implemented longevity component of Hay Plan (2.5% for every 5 years); 3-5% for step increases.

## November 2004 - Payline Exception Classes

Class Code	Classification	Pay Grade
07206	Physician, Psychiatric Specialty	X
07207	Physician, Medical Director	X
07208	Physician, Clinical Director - Institution	X
07209	Physician, Clinical Director - Community	X
07211	Physician, Epidemiologist - State	X
07205	Physician, Public Health	T
03551	Physicist, Health Senior	Q
07474	Pharmacy Services Supervisor	Q
07476	Pharmacist, Clinical	P
07478	Pharmacy Services Specialist	P
07437	ISP Forensic Scientist 4 - DNA	N
07435	ISP Forensic Scientist 3 - DNA	M
07584	Nurse, Advanced Practice	M
07704	Occupational Therapist, ISSH	L
07712	Speech and Language Pathologist, ISSH	L
07726	Physical Therapist, ISSH	L
08542	Building Plans Examiner	K
01066	Scaler, Senior	I
01065	Scaler	H

## Mercer Benefits Survey

	Peer Group	
	Western Region Public and Private Sector *Index	National Public Sector *Index
<i>Total Benefits</i>	<u>105</u>	<u>79</u>
Defined Benefit	139	103
Defined Contribution	26	100
Medical	81	80
Dental	85	115
Life Insurance	100	178
Dependent Care - FSA	100	100
Health Care - FSA	100	100
Post Retirement Medical	13	9
Vacation	98	93
Holiday	100	91
Sick	120	92
Short Term Disability	132	118
Long Term Disability	71	82

*Note: Indexes represent the percent of the median value for the peer group.*

