STATUS OF EMPLOYEE COMPENSATION

FY 2013

January 11, 2012

Idaho Division of Human Resources
Executive Office of the Governor

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

C.L. "BUTCH" OTTER
Governor
VICKI TOKITA
Administrator

Idaho Personnel Commission
Mike Brassey, Chair
Pete Black
John Cowden
Mark J. Holubar

January 11, 2012

MEMORANDUM

TO: JFAC Committee Members

FROM: Vicki Tokita, Administrator
Division of Human Resources (DHR)

Subject: **Status of Employee Compensation Information**

As policymakers, it is important that you are provided with information to consider when setting the budget.

Enclosed are documents that will provide you with historical information and current data on the state workforce and the Change in Employee Compensation (CEC). I will provide a brief overview on the first four tabbed documents in my presentation on January 11, 2012.

Salary surveys are critical in determining the market for state salaries. Information on salary surveys including the employers that participate in these surveys are included in this packet.

In collaboration with agency directors and staff, we will be collecting information on why employees are leaving state employment. For further information, please refer to tab three.

Finally, we are enclosing an executive summary and the FY 2013 CEC report.

If I or my staff can be of assistance, please contact me at 854-3076 or vicki.tokita@dhr.idaho.gov

Thank you for your service.

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STATUS OF EMPLOYEE COMPENSATION

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Idaho Division of Human Resources
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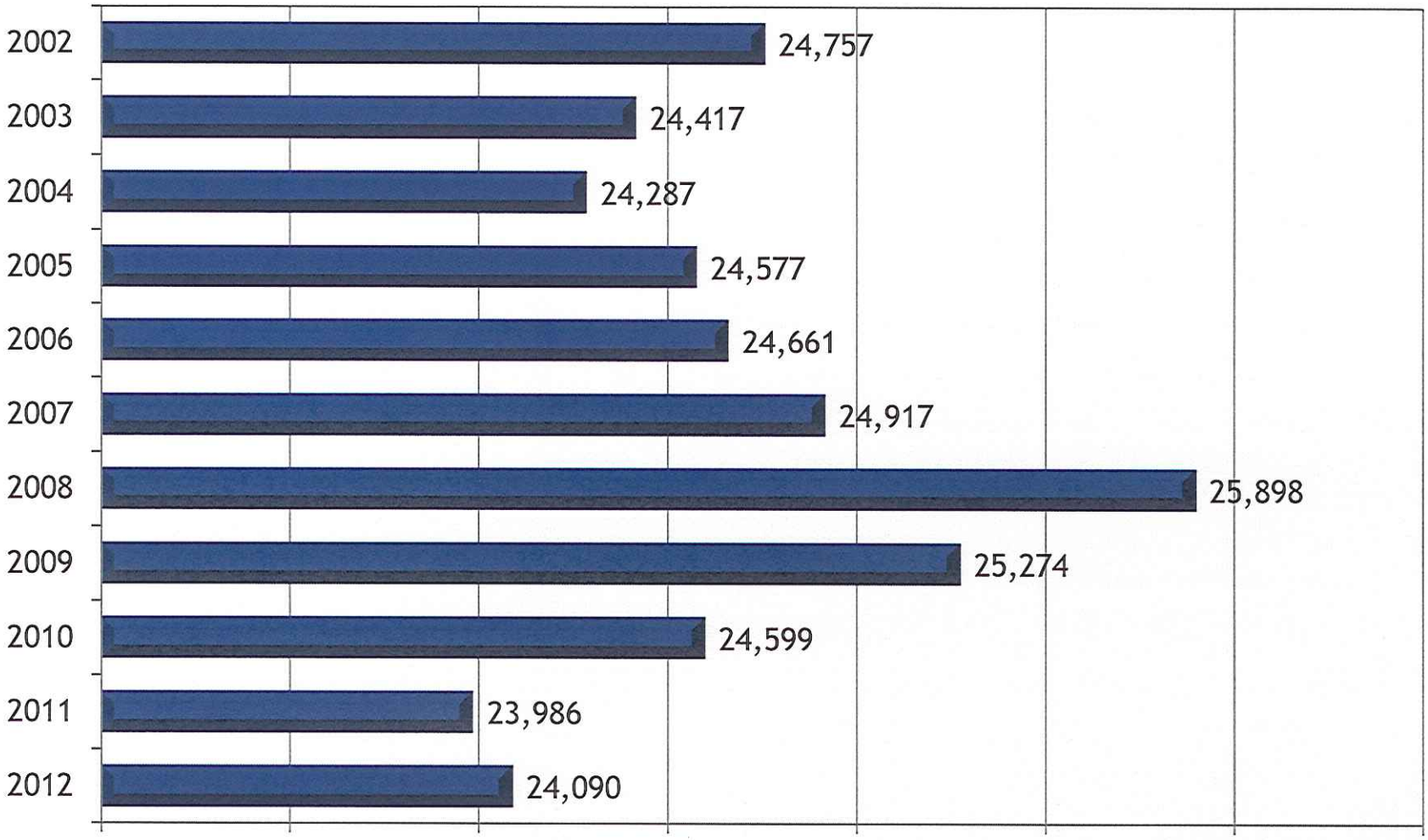
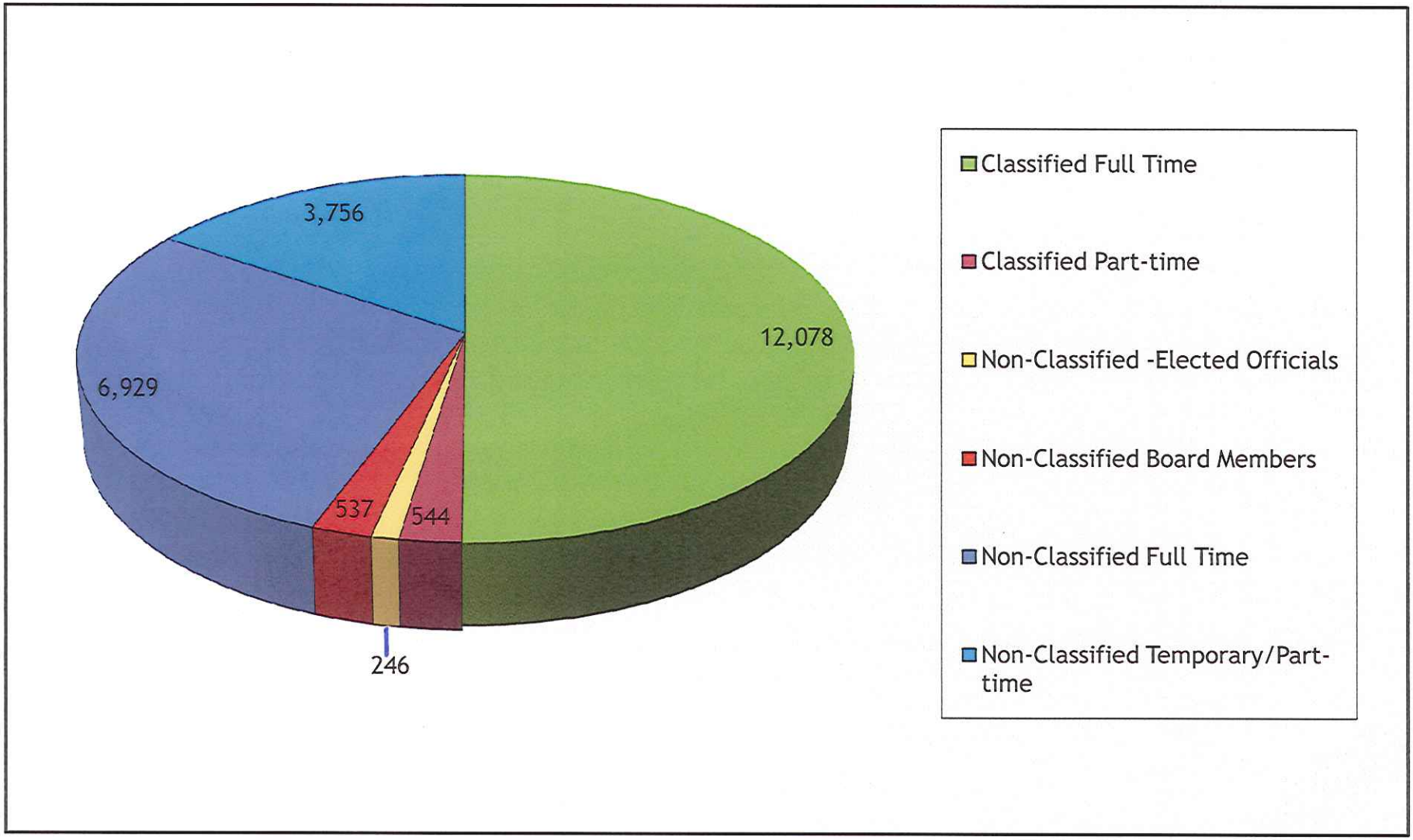
Total Employees

(Data is as of January of each calendar year)



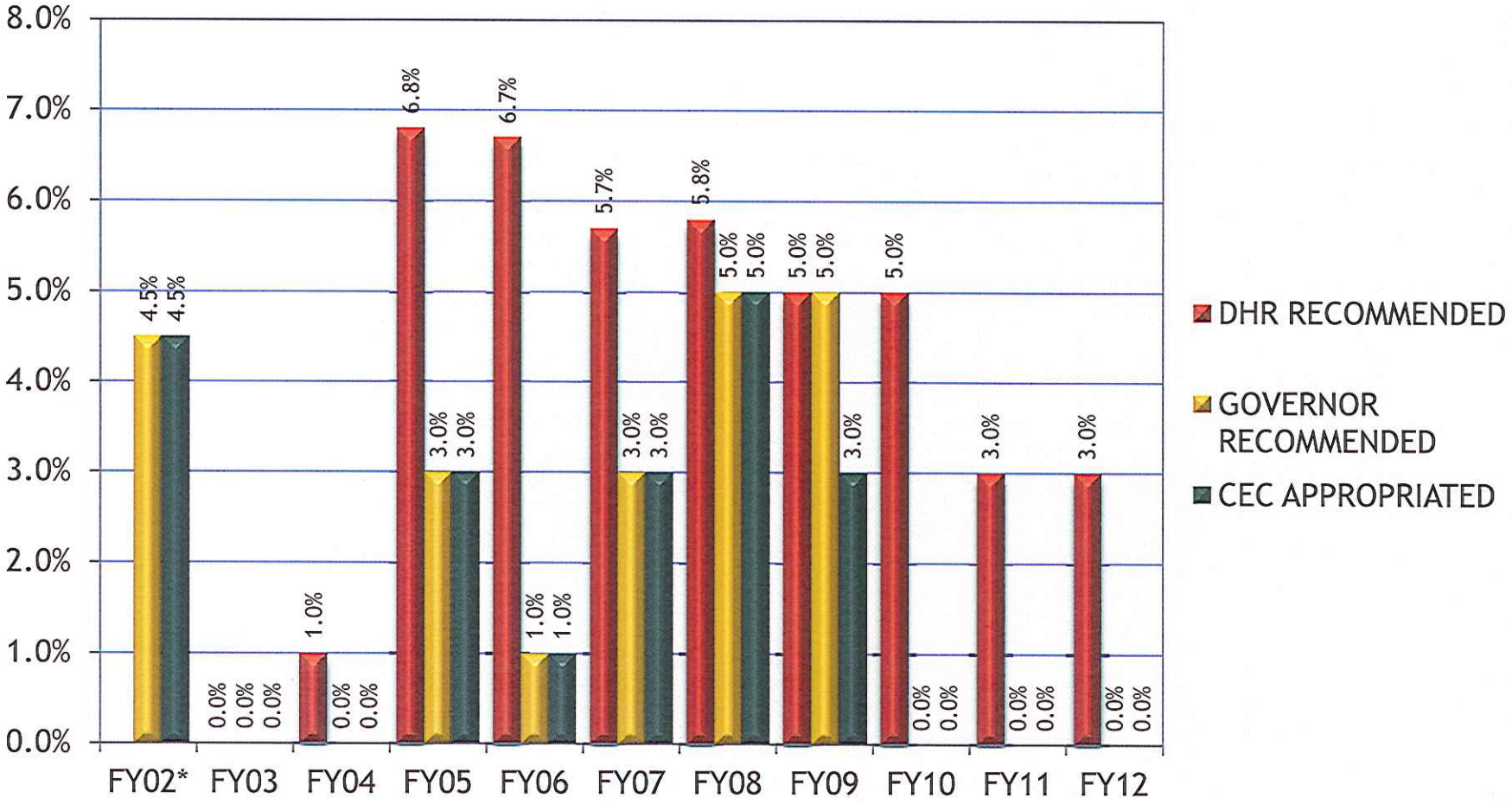
Source: SCO Legislative Handbook (Rainbow Report).

CURRENT STATE EMPLOYEE WORKFORCE



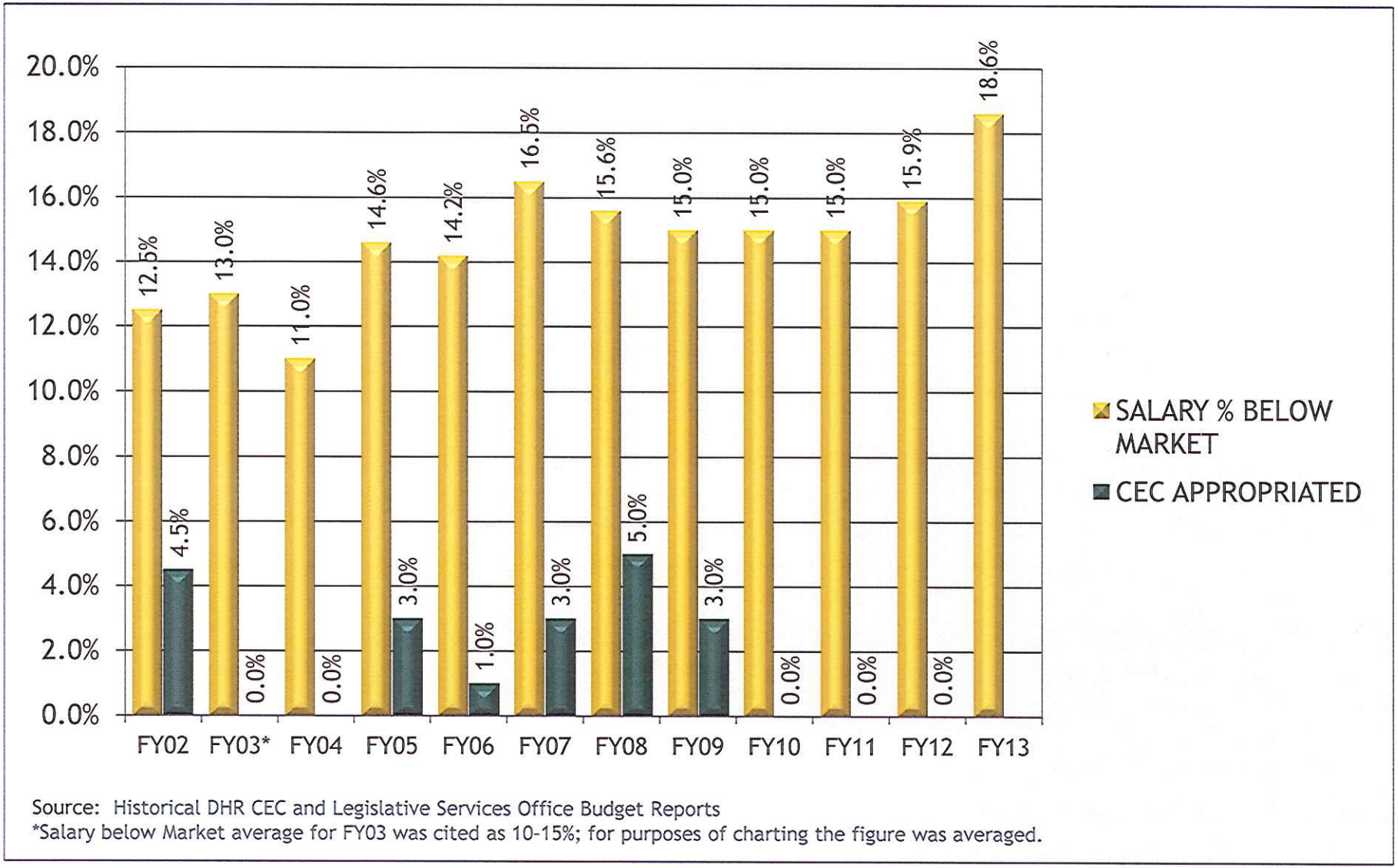
Source: SCO Legislative Handbook (Rainbow Report) January, 2012.

HISTORICAL COMPARISON OF THE CHANGE IN EMPLOYEE COMPENSATION (CEC)



Source: Historical DHR CEC and Legislative Services Office Budget Reports
*No specific recommendation was made by DHR for FY02

SALARY MARKET LEVELS COMPARED TO CEC APPROPRIATION



Source: Historical DHR CEC and Legislative Services Office Budget Reports
*Salary below Market average for FY03 was cited as 10-15%; for purposes of charting the figure was averaged.

State of Idaho Division of Human Resources (DHR)
Salary Survey Information

DHR conducts salary surveys based on Idaho Code 67-5309C. This statute directs the DHR Administrator to conduct or approve salary surveys within relevant labor markets to identify average market rates provided by private industry and other governmental units.

DHR participates in five salary surveys to provide adequate market comparisons of positions and related salaries. DHR has participated in the following salary surveys since 2005:

- Central States Compensation Association: The Central States Survey is based on jobs and salaries paid by state governments in Arizona, Colorado, Montana, New Mexico, Nevada, Oregon, Utah, Washington and Wyoming.

- Milliman: This company provides extensive experience in employee compensation analysis. DHR participates in 3 occupational surveys: Northwest Health Care Industry, Northwest Information Technology, and Management & Professional. These surveys are based on jobs and salaries by private and public sector employers in Washington, Oregon and Idaho.

- Western Management Group: The Western Management Group survey is primarily data from Idaho employers supplemented where necessary by employers in Washington, Oregon and Utah.

DHR partners with the Idaho Department of Labor to analyze the survey results. The results identify the job matches and the average salary differences compared to the market rate. The survey results, recommendations for change, and estimated costs of implementation are submitted to the governor and the legislature each December by DHR (Change in Employee Compensation Report).

Attachments:

(1) Copy of Idaho Code 67-5309C
(2) List of Survey Participants

Idaho Statutes

TITLE 67
STATE GOVERNMENT AND STATE AFFAIRS
CHAPTER 53
PERSONNEL POLICY

67-5309C. ANNUAL SURVEYS, REPORTS AND RECOMMENDATIONS.

(1) The administrator of the division of human resources shall conduct or approve annual salary and benefit surveys within relevant labor markets to determine salary ranges and benefit packages that represent competitive labor market average rates and benefits provided by private industry and other governmental units.

(2) A report of the results of the annual salary and benefit surveys and recommendations for changes to meet the requirements of section 67-5309A, Idaho Code, together with their estimated costs of implementation, shall be submitted to the governor and the legislature not later than the first day of December of each year. The recommendation shall include, at a minimum, four (4) components to address the compensation philosophy described in section 67-5309A, Idaho Code, and shall include specific funding recommendations for each component:
   (a) A recommendation for market related changes necessary to address system wide structure adjustments to stay competitive with relevant labor markets. Such recommendation may include a market related payline adjustment for all eligible employees, as well as the structure, to avoid compression in the salary system.
   (b) A recommendation for market related changes necessary to address specific occupational inequities.
   (c) A recommendation for a merit increase component to recognize and reward state employees in the performance of public service to the citizens of Idaho.
   (d) A recommendation for any changes to the employee benefit package, including any adjustments to the overall design of the benefit package and/or employee contributions.

(3) The governor shall submit his own recommendations on proposed changes in salaries and benefits to the legislature prior to the seventh legislative day of each session. Such recommendation shall address, at a minimum, the four (4) components and subsequent funding for each component required in this section.

(4) The legislature may, by concurrent resolution, accept, modify or reject the governor's recommendations, but any such action by the legislature, at a minimum, shall address the four (4) components and subsequent funding of each component required in this section. The failure of the legislature to accept, modify or reject the recommendations prior to adjournment sine die shall constitute approval of the governor's recommendations, and such recommendations shall be funded through appropriations provided by law. The administrator of the division of human resources shall implement necessary and authorized changes to salary and pay schedule by rule. The director of the department of administration shall implement necessary and authorized changes to benefits.

The Idaho Code is the property of the state of Idaho, and is copyrighted by Idaho law, I.C. § 9-350. According to Idaho law, any person who reproduces or distributes the Idaho Code for commercial purposes in violation of the provisions of this statute shall be deemed to be an infringer of the state of Idaho's copyright.

Survey Participants

Data compiled from 161 Northwest Health Care Employers! ***(in alphabetical order)***

Adams County Public Hospital Dist. No. 2
Adventist Medical Center
Asante Health System
Auburn Regional Medical Center
Bastyr University
Bay Area Hospital
Bend Memorial Clinic PC
CareOregon, Inc.
Cascade Health Solutions
Cascade Healthcare Community
Cascade Medical Center
Cascade Valley Hospital and Clinics
CellNetix Pathology & Laboratories
Center for Diagnostic Imaging
Central Oregon Radiology Associates, P.C.
Central Washington Hospital
Clallam County Hospital District No. 1 (Forks)
Columbia Basin Health Association
Columbia Cardiology Associates, Ltd.
Columbia United Providers
Columbia Valley Community Health
Community Health Assoc. of Spokane
Community Health Care of Pierce County
Community Health Center of Snohomish County
Community Health Plan of Washington
Compass Health, Inc.
Country Doctor Community Health Centers
CRISTA Ministries
Edmonds Family Medicine Clinic
Emerald Heights
EPIC Imaging
Evergreen Healthcare
Eye & Ear Clinic of Wenatchee
Franciscan Health System - St. Francis Hospital
Franciscan Health System - St. Joseph Medical Center
Grays Harbor Community Hospital
Gritman Medical Center
Group Health Cooperative
Harrison Medical Center
HealthPoint
Highline Medical Center
Inland Imaging Business Associates
Inland Northwest Blood Center
Innovative Care Management
Interfaith Community Health Center
Island Hospital
Jefferson Healthcare
Kadlec Regional Medical Center
Kaiser Permanente
Kennewick Public Hospital District
Kindred Hospital Seattle
Kittitas Valley Community Hospital
Klickitat Valley Health
Laboratory Corporation of America - Dynacare Laboratories
Legacy Health System
Lourdes Health Network
Mason General Hospital
McKenzie-Willamette Medical Center
Mercy Medical Center - Nampa
Mid-Valley Hospital
Molina Healthcare of Washington, Inc
Moses Lake Community Health Center
Mountain View Hospital District
MultiCare Health System
Neighborcare Health
Newport Hospital and Health Services
Northwest Eye Surgeons
Northwest Hospital & Medical Center
Northwest Kidney Centers
Northwest Orthopaedic Surgeons
Northwest Pathology Services LLC
Olympic Medical Center
Olympic Physical Therapy
Oregon Health & Science University
Oregon Medical Group
Othello Community Hospital
Overlake Hospital Medical Center
Pacific Medical Centers
Pacific Medical Group, PC
Pacific Vascular, Inc.
PacificSource Health Plans
PeaceHealth - Lower Columbia Region
(St. John Medical Center)
PeaceHealth - Oregon Region (Sacred Heart)
PeaceHealth - Whatcom Region (St. Joseph Hospital)
Peninsula Community Health Services
PhenoPath Laboratories PLLC
Planned Parenthood of the Great Northwest
Proliance Surgeons, Inc.
Prosser Memorial Hospital
Providence Health System Oregon
Providence Holy Family Hospital
Providence Mount Carmel Hospital
Providence Regional Medical Center Everett
Providence Sacred Heart Medical Center
Providence St. Joseph's Hospital (Chewelah)
Providence St. Mary Medical Center
Providence St. Peter Hospital
Puget Sound Blood Center
Pullman Regional Hospital
Puyallup Tribal Health Authority
Radia Inc., PS
Rockwood Clinic PS
SAIF Corporation
Saint Alphonsus Regional Medical Center
Salem Health
Samaritan Health Services
Samaritan Healthcare (Moses Lake)
Seattle Cancer Care Alliance
Seattle Children's
Shriners Hospitals for Children (Portland)
Shriners Hospitals for Children (Spokane)
Silverton Hospital
Skagit Valley Hospital
Sky Lakes Medical Center
Skyline Hospital
Slocum Center for Orthopedics and Sports Medicine
Snoqualmie Valley Hospital & Clinics
Sound Family Medicine
Southwest Washington Medical Center
Spokane Mental Health
St. Joseph Regional Medical Center (Lewiston)
St. Luke's Regional Medical Center
State of Idaho - Division of HR
State of Oregon
Stevens Hospital
Sunnyside Community Hospital
Swedish Medical Center
Tacoma-Pierce County Health Department
The Center
The Doctors Clinic
The Everett Clinic
The Polyclinic
The Regional Hospital
The Vancouver Clinic
Tri-Cities Cancer Center
Tri-State Memorial Hospital
Tuality Healthcare
United Backcare, Inc.
United General Hospital
University Medical Group
University of Washington - Harborview Medical Center
University of Washington Medical Center
University of Washington Physicians
VA Medical Center - Boise
VA Medical Center - Walla Walla
VA Puget Sound Health Care System
Valley General Hospital
Valley Medical Center
Virginia Mason Medical Center
Walla Walla General Hospital
Washington Poison Center
Wenatchee Valley Medical Center
West Valley Medical Center
Whidbey General Hospital
Whitman Hospital & Medical Center
Willapa Harbor Hospital
Women's Healthcare Associates, LLC
Yakima Neighborhood Health Services
Yakima Regional Medical & Cardiac Center
Yakima Valley Farm Workers Clinic
Yakima Valley Memorial Hospital

Participating Organizations

Alaska Airlines, Inc.
Avista Corporation
City of Bellevue
City of Redmond, WA
City of Seattle
City of Tacoma
City University of Seattle
Community Health Plan of Washington
Continental Mills, Inc.
ESCO Corporation
Eugene Water & Electric Board (EWEB)
Evergreen Hospital Medical Center
Foster Pepper PLLC
Fred Hutchinson Cancer Research Center
General Communication, Inc. (GCI)
Group Health Cooperative
Harborstone Credit Union
Harrison Medical Center
Holland America Line Inc.
InfoSpace, Inc.
Inland Imaging Business Associates
Integra Telecom, Inc.
J.R. Simplot Company
Knowledge Learning Corporation
Lynden, Inc.
MultiCare Health System
Mutual of Enumclaw Insurance Company
Nordstrom, Inc.
Northwest Hospital & Medical Center
Oregon Lottery
Oregon Mutual Insurance Company
PACCAR Inc
PACCESS Global
Pacific Medical Centers
Pacific Northwest National Laboratory
PeaceHealth - System Support Services
Perkins Coie LLP
Pierce County
Port of Portland
Port of Seattle
Portland Community College
Premera Blue Cross
RealNetworks, Inc.
Roseburg Forest Products Co.
SAIF Corporation
Salem Health
Samaritan Health Services
Savers, Inc.
Seattle Children's
Seattle Housing Authority
Southwest Washington Medical Center
State of Idaho
State of Oregon -
Department of Admin. Services
Ste. Michelle Wine Estates
Swedish Medical Center
The Cobalt Group, Inc.
The Seattle Times Company
Tillamook County Creamery Association
University of Puget Sound
University of Washington - Upper Campus
University of Washington Medical Centers
Virginia Mason Medical Center
Washington State Bar Association
Washington State Employees Credit Union
Wenatchee Valley Medical Center
Yakima Valley Farm Workers Clinic

Data compiled from 66 major Information Technology employers within the Northwest!

Milliman

PARTICIPATING ORGANIZATIONS

BANKING / INSURANCE
BECU
Cascade Bank
Laird Norton Tyee
Mutual of Enumclaw Insurance Company
Numerica Credit Union
PEMCO
Premera Blue Cross
Regence Blue Cross BlueShield of Oregon
Regence BlueShield
Regence BlueShield of Idaho
Russell Investments
SAIF Corporation
ShareBuilder from ING Direct
Symetra Financial
Washington State Employees Credit Union
Washington Trust Bank
Woodstone Credit Union

DISTRIB / WHOLESALE / RETAIL
Aiphone Corporation
Brooks Sports, Inc.
Coinstar, Inc.
Columbia Sportswear Company
Cutter & Buck, Inc.
Gensco, Inc.
Nabtesco Aerospace, Inc.
Recreational Equipment, Inc. (REI)
Savers Inc.
Ste. Michelle Wine Estates
Sunrise Creative Group
Tommy Bahama Group Inc.
Univar USA Inc.

ELECTRONICS / TECHNOLOGY
Advanced Input Devices, Inc. / Esterline Technologies
Avtech Corporation
FLSmidth RAHCO Inc.
InfoSpace, Inc.
KeyTronicEMS
Korry Electronics Company / Esterline Technologies
Monaco Enterprises, Inc.
OCS, Inc.
RealNetworks, Inc.
The Cobalt Group, Inc.
VMC Consulting, Inc.
XKL LLC

GOVERNMENT / EDUCATION
Ada County
Bastyr University
Boise State University, HR Services
City of Beaverton
City of Bellevue
City of Bellingham
City of Boise
City of Portland
City of Redmond, WA
City of SeaTac
City of Seattle

GOVERNMENT / EDUCATION *(continued)*
City of Tacoma / Tacoma Public Utilities
City University of Seattle
Committee for Children
Confederated Tribes of Grand Ronde
Gonzaga University
Mt. Hood Community College
Multnomah County
North Idaho College
Pierce County
Port of Seattle
Port of Tacoma
Portland Community College
Portland Development Commission (PDC)
Seattle Housing Authority
Seattle Pacific University
Seattle University
Sno-Isle Libraries
SPIE
Spokane County
State of Idaho - Division of HR
State of Oregon - Dept. of Admin. Services
State of Washington - Dept. of Personnel
Tillamook County
TriMet
University of Puget Sound
University of Washington
Washington State Bar Association
Whitworth University

HEALTH CARE
Asante Health System
CareOregon, Inc.
Central Washington Hospital
Community Health Care of Pierce County
Community Health Center of Snohomish County
Community Health Plan of Washington
Emeritus Senior Living
Evergreen Hospital Medical Center
Franciscan Health System
Fred Hutchinson Cancer Research Center
Group Health Cooperative
HealthPoint
Inland Imaging Business Associates
Jefferson Healthcare
Kadlec Medical Center
Kaiser Permanente
Kennewick Public Hospital District
Legacy Health System
Liberty Dialysis
Mason General Hospital
McKenzie-Willamette Medical Center
Mid-Columbia Medical Center
MultiCare Health System
Northwest Hospital & Medical Center
Oregon Health & Science University
Oregon Medical Group
Overlake Hospital Medical Center
Pacific Medical Centers
Planned Parenthood of Great Northwest
Providence Associates Medical Labs

HEALTH CARE *(continued)*
Providence Health & Services - Oregon Region
Providence Regional Medical Center Everett
Providence Washington Regional Services
Puget Sound Blood Center
Radia Inc., PS
Rockwood Clinic PS
Salem Health
Samaritan Health Services
Seattle Children's
SightLife
Skagit Valley Hospital
Southwest Washington Medical Center
Spokane Mental Health
Stevens Healthcare
Swedish Medical Center
The Doctors Clinic
The Polyclinic
The Regional Hospital
The Vancouver Clinic
University of Washington Physicians
Valley General Hospital
Valley Medical Center
Virginia Mason Medical Center
Wenatchee Valley Medical Center
Yakima Valley Farm Workers Clinic

MANUFACTURING
A-dec, Inc.
Algas-SDI
Bio-Rad Laboratories
Blount International, Inc. - Oregon Cutting System Group
Cascade Designs, Inc.
Clear Springs Foods, Inc.
Coeur d'Alene Mines Corporation
Columbia Machine, Inc.
Concrete Technology Corporation
Continental Mills, Inc.
Daimler Trucks North America LLC
Damar AeroSystems
Epson Portland Inc.
ESCO Corporation
Exotic Metals Forming Company LLC
Hytek Finishes Co. / Esterline Technologies
J.R. Simplot Company
MacDonald-Miller Facility Solutions, Inc.
McFarland Cascade
Miller Paint Company
PACCAR Inc
Pearson Packaging Systems
PECO, Inc.
Precision Machine Works
Precor Incorporated
Spectralux Corporation
The Seattle Times Company
Todd Pacific Shipyards Corporation
Toray Composites America, Inc.
U.S. Oil & Refining Co.
UniSea, Inc.
Watson Furniture Group

MANUFACTURING *(continued)*
Weyerhaeuser Company
Zetec, Inc.
Zidell Marine Corporation

SERVICES
AAA Washington
Alaska Airlines, Inc.
American Financial Solutions, Inc.
Anchor QEA, LLC
APA - The Engineered Wood Association
Aviation Technical Services, Inc.
Banfield, The Pet Hospital
CDi Engineers
Cell Therapeutics, Inc.
CRISTA Ministries
Cruise West
Emerald Queen Hotel & Casinos
Fisher Communications, Inc.
Foster Pepper PLLC
GeoEngineers, Inc.
Gordon Thomas Honeywell Malanca Peterson
Harris Group, Inc.
Hart Crowser, Inc.
Holland America Line Inc.
Horizon Air
KCTS Television
Knowledge Learning Corporation
LeMaster Daniels
MBL Group, LLC
NAES Corporation
Northwest Evaluation Association
Oregon Lottery
Parametrix, Inc.
Perkins Coie LLC
Pioneer Human Services
Port of Portland
Portland Trail Blazers
Red Lion Hotels Corporation
Roth Hill Engineering Partners, LLC
Seattle Biomedical Research Institute
Spirit Mountain Gaming, Inc.
The Bellevue Club
The Spokesman-Review (Cowles Publishing)
Totem Ocean Trailer Express, Inc.
World Vision
WPAS, Inc. (Welfare & Pension Admin.)
YMCA of Greater Seattle

UTILITIES
Avista Corporation
Chelan County Public Utility District #1
Clark Public Utilities
Grant County Public Utility District #2
Idaho Power Co.
Mason County Public Utility District No. 3
NW Natural
Portland General Electric Company
Puget Sound Energy
Snohomish County PUD

223 major Northwest employers!

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SURVEY PARTICIPANTS

PARTICIPANT	EMPLOYMENT	REVENUE (M)	INDUSTRY
ACACIA WINERY	27	$8	WI
ACCENTURE	152,300	$20,400	PT
ACUMED	280	-----	BP
ADA COUNTY	1,602	-----	GV
ADAMS WINE GROUP	120	$52	WI
A-DEC	1,000	$256	MF
AEROJET	3,170	$795	AD
AGRI BEEF	1,150	-----	AG
AIR MONITOR	58	-----	AM
ALION SCIENCE & TECHNOLOGY	3,437	$509	RD
ALK-ABELLO SOURCE MATERIALS	56	$7	BP
ALLIANT TECHSYSTEMS	17,442	$4,500	AD
AMER SPORTS US	2,346	$1,577	ZZ
APPLIED SIGNAL TECHNOLOGY	681	$1,863	TE
ARCATA ASSOCIATES	298	$80	PT
ARES	-----	-----	AD
AREVA FRAMATONE	1,800	$320	PT
ARGONNE NATIONAL LABORATORY	2,565	-----	RD
ARINC	3,135	$1,500	AD
ASE	396	-----	PT
ASSOCIATED FOOD STORES	1,500	$1,632	FO
ASSURANCE TECHNOLOGY	208	$49	AD
ASTRAZENECA	67,000	$32,800	BP
ASTROTECH	135	$51	AD
AT&T	309,054	$118,928	TE
ATK LAUNCH SYSTEMS	5,210	$1,000	AD
AURA/GEMINI OBSERVATORY	147	-----	ZZ
AUTO CLUB OF SOUTHERN CALIFORNIA	9,800	$2,500	IN
AVAYA GOVERNMENT SOLUTIONS	1,600	-----	PT
AVIALL	1,404	$2,500	ZZ
BABSON COLLEGE	842	-----	ED
BAE SYSTEMS/GROUND SYSTEMS-YORK	3,500	$1,500	AD
BAE SYSTEMS/LAND & ARMAMENTS	2,155	-----	AD
BANNER HEALTH	35,772	-----	HC
BARD ACCESS SYSTEMS	24,521	$11,000	BP
BATTELLE	5,358	-----	RD
BATTELLE NATIONAL BIODEFENSE INSTITUTE	45	$50	RD
BBN TECHNOLOGIES	650	$143	RD
BD MEDICAL SYSTEMS	28,000	$6,360	ZZ
BEAULIEU VINEYARD	110	$59	WI
BECHTEL SYSTEMS AND INFRASTRUCTURE	3,750	-----	PT
BENCHMADE KNIFE	143	$25	MF
BENTLEY UNIVERSITY	1,128	-----	ED
BLACK & VEATCH	8,218	$3,238	PT
BLOSSOM HILL WINERY	52	$21	WI

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SURVEY PARTICIPANTS

PARTICIPANT	EMPLOYMENT	REVENUE (M)	INDUSTRY
BLUE CROSS BLUE SHIELD OF NORTH CAROLINA	4,867	$5,168	IN
BLUE CROSS OF IDAHO HEALTH SERVICE	835	$1,296	IN
BMC SELECT	7,263	$1,300	MF
BOART LONGYEAR	6,603	$1,838	ZZ
BOGLE VINEYARDS	57	$62	WI
BOISE CASCADE	5,418	$1,010	MF
BOISE INC	4,092	$2,431	MF
BOOZ ALLEN HAMILTON	22,921	-----	PT
BOSE	8,381	-----	MF
BOSTON COLLEGE	3,768	-----	ED
BOSTON MUTUAL LIFE INSURANCE	263	$2,339	IN
BRADY	6,701	$1,209	MF
BRANDEIS UNIVERSITY	1,734	-----	ED
BRIGHAM YOUNG UNIVERSITY	2,539	-----	ED
BRIGHAM YOUNG UNIVERSITY/IDAHO	1,316	-----	ED
BROOKHAVEN NATIONAL LABORATORY	2,602	-----	RD
BROWNING	230	$1,847	CC,RD,ZZ
BUSH BROTHERS	686	$662	FO
C & S WHOLESALE GROCERS	16,500	$18,874	ZZ
CABOT	3,950	$2,240	CM
CACI INTERNATIONAL	11,998	$2,600	PT
CAE	6,181	-----	AD
CAKEBREAD CELLARS	70	$30	WI
CANOE RIDGE VINEYARD	-----	-----	WI
CASCADE	1,911	$534	MF
CASCADE EMPLOYERS ASSOCIATION	22	-----	PT
CGI TECHNOLOGIES AND SOLUTIONS	24,000	-----	PT
CH2M HILL	17,450	$6,000	PT
CH2M HILL PLATEAU REMEDIATION	-----	-----	ZZ
CHALK HILL WINERY	53	$11	WI
CHALONE VINEYARD	15	$3	WI
CHATEAU MONTELENA WINERY	50	$11	WI
CHURCH OF JESUS CHRIST OF LDS	9,000	-----	ZZ
CITIZANT	-----	-----	PT
CITY OF BOISE	1,604	-----	GV
CLAREMONT GRADUATE UNIVERSITY	344	-----	ED
CLOS DU BOIS WINES	116	-----	WI
CLOS LA CHANCE WINERY	44	$10	WI
CNA	752	-----	CC,PT,ZZ
COBHAM AVIONICS/PRESCOTT	300	$90	AD
COBHAM SENSOR SYSTEMS/BALTIMORE	130	$30	AD
COBHAM SENSOR SYSTEMS/EXETER	350	$80	AD
COBHAM SENSOR SYSTEMS/LANSDALE	520	$160	AD
COBHAM SENSOR SYSTEMS/METHUEN	225	$60	AD
COLSA	905	$138	PT

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SURVEY PARTICIPANTS

PARTICIPANT	EMPLOYMENT	REVENUE (M)	INDUSTRY
COMCAST CABLE	100,000	$33,857	TS
COMPUTER SCIENCES	79,000	$16,000	PT
COMTEK COMPUTER SYSTEMS	262	-----	EC
CONAGRA FOODS	25,600	$12,700	FO
CONCURRENT TECHNOLOGIES	1,458	$238	PT
CONSTELLATION WINES	2,632	$1,794	WI
CUBIC	6,000	$8,043	AD,CC
CUVAISON WINERY	32	$11	WI
DAY & ZIMMERMANN	23,000	$1,900	PT,ZZ
DAYTON POWER & LIGHT	1,581	$1,573	UT
DCS	682	-----	PT
DELICATO VINEYARDS	303	$183	WI
DELORME	147	$31	CA
DELTA DENTAL PLAN OF IDAHO	39	-----	IN
DELTA SOLUTIONS & TECHNOLOGIES	120	$33	ZZ
DIAGEO CHATEAU & ESTATE WINES BOTTLING	-----	-----	WI
DIAGEO CHATEAU AND ESTATES WINE	670	$351	WI
DIONEX	1,350	$378	IZ
DOMAINE CHANDON	174	$47	WI
DON SEBASTIANI AND SONS	103	$125	WI
DOW ADVANCED MATERIALS	15,710	$8,897	SD
DREXEL UNIVERSITY	3,500	-----	ED
DRS TECHNOLOGIES	9,000	$1,735	AD
DU PONT	60,000	$30,000	CM
DUCKHORN WINE	90	$36	WI
DUKE UNIVERSITY	24,186	-----	ED
DYNCORP/AEROSPACE TECHNOLOGY	3,300	$100	AD
E. & J. GALLO WINERY	3,919	-----	WI
EASTON TECHNICAL PRODUCTS	335	$40	ZZ
ECOLAB	22,404	-----	ZZ
EDNA VALLEY VINEYARD	28	$12	WI
EDWARDS LIFESCIENCES	6,242	$1,238	BP
EG&G/JT3	1,560	-----	ZZ
EMG	78	-----	EC
ENERGY ENTERPRISE SOLUTIONS	-----	-----	PT
ENGINEERING SERVICES NETWORK	165	-----	AD
ENTERPRISE ADVISORY SERVICES	350	-----	PT,ZZ
EPSON AMERICA	757	$1,900	CP
ERIE INSURANCE GROUP	4,187	$3,831	IN
ESTANCIA VINEYARDS	53	$90	WI
ESTERLINE TECHNOLOGIES	8,000	$972	AD
F. KORBEL & BROTHERS	434	$100	WI
FAIRFAX COUNTY PUBLIC SCHOOLS	22,309	-----	ED
FAR NIENTE WINERY	130	$27	WI
FBL FINANCIAL GROUP	1,867	$644	IN

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SURVEY PARTICIPANTS

PARTICIPANT	EMPLOYMENT	REVENUE (M)	INDUSTRY
FERMI NATIONAL ACCELERATOR LABORATORY	1,993	-----	RD
FERRARI CARANO VINEYARDS & WINERY	254	-----	WI
FETZER VINEYARDS	286	-----	WI
FGM	189	$35	CC
FIREMAN'S FUND INSURANCE	3,200	$4,507	IN
FLSMIDTH MINERALS	-----	-----	ZZ
FLYING J.	15,000	-----	RS
FOLIO WINE COMPANY	59	$42	WI
FOSTERS WINE ESTATES AMERICAS	7,000	$4,600	WI
FRANCIS FORD COPPOLA PRESENTS	357	$117	WI
FRANCISCAN OAKVILLE ESTATES	67	$256	WI
FRANK FAMILY VINEYARDS	36	$13	WI
FRANKLIN W. OLIN COLLEGE OF ENGINEERING	113	-----	ED
FROG'S LEAP WINERY	55	$12	WI
GAP SOLUTIONS	450	$30	AD
GENERAL DYNAMICS/AIS	8,000	$2,100	AD
GENERAL DYNAMICS/ATP	2,240	-----	AD
GENERAL DYNAMICS/C4 SYSTEMS	-----	-----	AD
GENERAL DYNAMICS/ELECTRIC BOAT	10,972	$2,459	AD
GENERAL DYNAMICS/INFORMATION TECHNOLOGY	14,000	$3,700	PT
GENERAL PHYSICS	1,500	$178	PT
GEOEYE	410	$183	PT
GLORIA FERRER WINERY	125	-----	WI
GONZALES WINERY	-----	-----	WI
GROTH VINEYARDS & WINERY	45	$12	WI
H & R BLOCK	8,715	$4,400	FS
HALFAKER AND ASSOCIATES	-----	-----	ZZ
HALL WINES	75	$8	WI
HARVARD UNIVERSITY	12,950	-----	ED
HECK CELLARS	50	$27	WI
HEXCEL	360	$127	AD
HIGH PERFORMANCE TECHNOLOGIES	218	$42	AD,CC,PT,RD,ZZ
HILTI	20,000	$4,500	ZZ
HONIG VINEYARD & WINERY	24	$8,700	WI
HOPE FAMILY WINES	37	$28	WI
IAP WORLDWIDE SERVICES	4,500	-----	CC,PT,ZZ
ICF INTERNATIONAL	2,500	$329	PT
ICON DESIGN & DISPLAY	60	$12	MF
IDAHO NATIONAL LABORATORY	4,083	-----	RD
IHS	3,000	$1	CC,PT
IIT RESEARCH INSTITUTE	120	$30	RD
IM FLASH TECHNOLOGIES	1,492	$1,000	SD
INFORMATION MANAGEMENT CONSULTANTS	299	-----	PT,ZZ
ING INSURANCE AMERICAS	110,000	$68,457	FS
INGRAM MICRO	14,205	$3,436	ZZ

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SURVEY PARTICIPANTS

PARTICIPANT	EMPLOYMENT	REVENUE (M)	INDUSTRY
INSTITUTE FOR DEFENSE ANALYSES	1,384	$209	RD
INTER-COASTAL ELECTRONICS	-----	-----	AD
INTERMOUNTAIN HEALTH CARE	30,698	$6,058	HC
INVERNESS MEDICAL INNOVATIONS	140	$80	BP
IRVINE SENSORS	95	$5	AD
ITT AEROSPACE/COMMUNICATIONS SYSTEMS	1,998	$650	AD
ITT ELECTRONIC SYSTEMS	-----	-----	AD
ITT/ADVANCED ENGINEERING & SCIENCES	2,560	$742	PT
ITT/SYSTEMS	6,800	$1,164	ZZ
J & J WORLDWIDE SERVICES	600	-----	ZZ
J VINEYARDS & WINERY	66	$15	WI
J. JILL	3,000	$365	AM
J. LOHR VINEYARDS AND WINERY	172	$80	WI
J.R. SIMPLOT	10,000	$4,726	AG,CM,FO
JACK IN THE BOX	38,178	$2,539	RF
JACKSON FAMILY ENTERPRISES	1,230	$527	WI
JACOBS TECHNOLOGY	7,247	$1,200	RD
JET PROPULSION LABORATORY	5,238	-----	RD
JOHNS HOPKINS UNIV/APPLIED PHYSICS LAB	4,715	$853	RD
JOHNSON CONTROLS	56,856	$12,581	ZZ
JORDAN VINEYARD & WINERY	93	$27	WI
JOSEPH PHELPS VINEYARDS	135	$29	WI
KAISER PERMANENTE	5,800	$3,000	HC
KBR	56,678	$16,271	PT
KENWOOD VINEYARDS	51	$42	WI
KOLLSMAN	480	$140	AD
KPMG	21,000	$5,076	FS
KUNDE ESTATE WINERY	97	$15	WI
L-3 COMMUNICATIONS/COMMUNICATIONS SYSTEMS-WEST	3,800	$850	AD
L-3 COMMUNICATIONS/INTEGRATED SYSTEMS	26,000	$3,125	AD
L-3 COMMUNICATIONS/LINK SIMULATION & TRAINING	1,641	$500	AD
L-3 COMMUNICATIONS/LINKABIT	212	-----	AD
L-3 COMMUNICATIONS/LOTS (Linguist Operations and Technical Support)	-----	-----	PT
L-3 COMMUNICATIONS/SPACE & NAVIGATION	255	$80	AD
L-3 COMMUNICATIONS/STRATIS	2,300	-----	PT
L-3 COMMUNICATIONS/SYSTEMS EAST	1,164	$300	AD
L-3 COMMUNICATIONS/TELEMETRY-WEST	498	$95	AD
L-3 GLOBAL SECURITY & ENGINEERING SOLUTIONS	-----	-----	PT
L-3 MARITIME SOLUTIONS SECTOR/COMMAND & CONTROL SYSTEMS	-----	-----	PT
LA TORTILLA FACTORY	175	-----	MF
LAMBERT BRIDGE WINERY	14	$4	WI
LAYTON COMPANIES	870	$760	ZZ
LEATHERMAN TOOL GROUP	400	$100	MF
LENOVO	20,000	$17,000	CC
LEUPOLD & STEVENS	580	$188	MF

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SURVEY PARTICIPANTS

PARTICIPANT	EMPLOYMENT	REVENUE (M)	INDUSTRY
LEVI STRAUSS	11,400	$4,401	AM
LION NATHAN	8,200	$5,700	WI
LOCKHEED MARTIN	140,000	-----	AD
LOCKHEED MARTIN INFORMATION SYSTEMS & GLOBAL SERVICES	44,606	$4,600	AD,PT
LOGISTICS MANAGEMENT INSTITUTE	713	-----	PT
MacB ENTERPRISE SOLUTIONS	-----	-----	PT
MASSACHUSETTS INSTITUTE OF TECHNOLOGY	11,500	-----	ED
MAYO CLINIC	57,000	$3,521	HC
MDA INFORMATION SYSTEMS	-----	-----	PT
MENDOCINO FOREST PRODUCTS	400	$230	MF
MERIT MEDICAL SYSTEMS	1,448	$227	ZZ
MIDWEST RESEARCH INSTITUTE	1,400	$170	RD
MILLIPORE	5,705	$1,600	BP
MILTEC	245	$49	AD
MISSION BELL WINERY	390	$500	WI
MISSION SUPPORT ALLIANCE	3,597	$500	ZZ
MIT LINCOLN LABORATORIES	2,715	$676	RD
MITRE	6,800	-----	RD
MOOG AIRCRAFT SALT LAKE OPERATIONS	408	-----	AD
MOON MOUNTAIN VINEYARD	15	$1	WI
MOTION CONTROL ENGINEERING	282	$92	IZ
MOUNTAIN AMERICA CREDIT UNION	828	$159	FS
MUMM NAPA VALLEY	105	$23	WI
MWH GLOBAL	6,000	$1,428	PT
NAMMO TALLEY	230	$44	AD
NAPA WINE COMPANY	68	$15	WI
NATIONAL CENTER FOR ATMOSPHERIC RESEARCH	1,450	-----	RD
NATIONAL RENEWABLE ENERGY LABORATORY	921	-----	RD
NIKE	34,865	$18,600	AM
NJVC	599	-----	PT
NOBLIS	759	$138	PT
NORTHEAST UTILITIES	6,137	$5,800	UT
NORTHEASTERN UNIVERSITY	2,875	-----	ED
NORTHROP GRUMMAN	122,600	$28,686	AD
NORTHWEST NAZARENE UNIVERSITY	328	-----	ED
OAK RIDGE ASSOCIATED UNIVERSITIES	568	-----	PT
OAKLEY	4,000	$1,000	AM
OFFICEMAX	19,027	$7,212	RS
OPUS ONE	77	$35	WI
ORBITAL SCIENCES	3,200	$1,084	AD
OTTO BOCK HEALTH CARE	4,500	-----	MD
PACIFIC PRESS PUBLISHING	325	-----	ZZ
PAHLMEYER WINERY	-----	$13	WI
PARKER AEROSPACE	50,000	$8,000	AD
PEJU PROVINCE WINERY	53	$9	WI

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SURVEY PARTICIPANTS

PARTICIPANT	EMPLOYMENT	REVENUE (M)	INDUSTRY
PETER MICHAEL WINERY	51	$15	WI
PHASE MATRIX	50	$13	EC
PHYSICAL ELECTRONICS	92	$39	IZ
PINE RIDGE WINERY	85	$15	WI
PITNEY BOWES	35,000	$5,600	OP
POLARA ENGINEERING	45	$3	MF
PRECO ELECTRONICS	32	$40	EC
PREMIER PACIFIC VINEYARDS	135	-----	WI
PROFESSIONAL EDUCATION INSTITUTE	-----	-----	ED
PROMUTUAL GROUP	210	$70,668	IN
PROVENANCE VINEYARDS	16	$627	WI
QINETIQ-NA	319	$47	PT
QUESTAR	2,457	$3,465	UT
QWEST COMMUNICATIONS	30,138	$12,311	TE
RADIANCE TECHNOLOGIES	-----	-----	AD
RAND	1,362	$248	RD
RAVEN INDUSTRIES	910	$217	ZZ
RAVENSWOOD WINERY	65	$33	WI
RAYMOND VINEYARD & CELLAR	125	$25	WI
RAYTHEON	79,900	$20,300	AD
REGENCE BLUECROSS BLUESHIELD OF UTAH	850	$1,227	IN
RIDGE VINEYARDS & WINERY	75	$20	WI
RIO TINTO SERVICES	105,785	$58	ZZ
ROBERT MONDAVI	101	$525	WI
ROCKWELL AUTOMATION	20,356	$4,500	EC
ROCKWELL COLLINS	18,000	$3,863	AD
RODNEY STRONG VINEYARDS	150	$79	WI
ROMBAUER VINEYARDS	50	$36	WI
ROSENBLUM CELLARS	56	$11	WI
RTI INTERNATIONAL	2,572	$546	RD
RUTHERFORD WINE	49	$17	WI
SAFENET	208	$100	AD
SAFETY-KLEEN SYSTEMS	4,100	$1,000	ZZ
SAGELANDS VINEYARDS	-----	-----	WI
SAIC	44,000	$7,800	AD
SAIF	863	$340	IN
SAINT ALPHONSUS REGIONAL MEDICAL CENTER	2,787	$825	HC
SALT LAKE CITY	2,700	-----	GV
SALT LAKE COMMUNITY COLLEGE	2,982	-----	ED
SALT LAKE COUNTY	7,418	-----	GV
SALT LAKE REGIONAL MEDICAL CENTER	-----	-----	HC
SCHAFER	368	$78	RD
SCHRAMSBERG VINEYARDS	45	$10	WI
SCIENCE SYSTEMS & APPLICATIONS	-----	-----	PT
SCIENTIFIC RESEARCH	1,011	-----	AD

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SURVEY PARTICIPANTS

PARTICIPANT	EMPLOYMENT	REVENUE (M)	INDUSTRY
SCITOR	1,108	$421	PT
SEBASTIANI VINEYARDS	132	$32	WI
SERCO	34,000	$2,660	PT
SIERRATHERM	84	$30	MF
SILVERADO VINEYARDS	34	$16	WI
SIMI WINERY	59	-----	WI
SIMONS & WOODARD	14	$2	ZZ
SINCLAIR SERVICES	1,750	-----	EN
SODEXO	120,000	$6,118	ZZ
SOMBRILLA MANAGEMENT	-----	-----	ZZ
SONOMA-CUTRER VINEYARDS	105	-----	WI
SONY ELECTRONICS	6,075	$88,700	EC
SOS INTERNATIONAL	-----	-----	PT
SOUTHERN RESEARCH INSTITUTE	565	-----	RD
SOUTHWEST RESEARCH INSTITUTE	3,224	-----	RD
SPACE TELESCOPE SCIENCE INSTITUTE	370	-----	RD
SPARTA/COBHAM ANALYTIC SOLUTIONS	1,256	$280	AD
SRA INTERNATIONAL	7,076	$1,540	PT
ST. FRANCIS WINERY & VINEYARDS	120	$5,868	WI
ST. SUPERY VINEYARDS & WINERY	147	$15	WI
STAMPIN UP	565	$208	ZZ
STANLEY ASSOCIATES	2,352	-----	AD,CC,PT,TE,ZZ
STATE FARM INSURANCE	67,678	$52,937	IN
STATE OF IDAHO	25,638	-----	GV
STATE OF UTAH	21,226	-----	GV
STE. MICHELLE WINE ESTATES	1,021	$403	WI
STERLING VINEYARDS	108	$48	WI
STG	-----	-----	PT
SUFFOLK UNIVERSITY	1,261	-----	ED
SUNWIZE TECHNOLOGIES	130	$185	UT
SWAGELOK	29	$12	ZZ
SYSTEMS PLANNING AND ANALYSIS	459	-----	PT
TALLEY VINEYARDS	60	$5,266	WI
TELE-CONSULTANTS	102	-----	PT
TESSADA & ASSOCIATES	503	$71	AD,PT,ZZ
TEXTRON SYSTEMS	6,402	$2,300	AD
THE NATIONAL ACADEMIES	1,116	-----	ZZ
THE REGENCE GROUP	6,661	$7,500	IN
THE WINE GROUP	645	-----	WI
THERMASOURCE	157	$50	ZZ
TIME	9,300	$4,600	ET
TORAY PLASTICS AMERICA	690	$391	MF
TOYON RESEARCH	-----	-----	RD
TOYS R US	43,600	$13,000	RS
TREFETHEN VINEYARDS WINERY	49	$11	WI

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SURVEY PARTICIPANTS

PARTICIPANT	EMPLOYMENT	REVENUE (M)	INDUSTRY
TRINCHERO FAMILY ESTATES	725	$580	WI
TTM TECHNOLOGIES	2,828	$582	CA
TUFTS UNIVERSITY	4,246	-----	ED
TURNER ROAD VINTNERS	86	$500	WI
TYCO ELECTRONICS	60,451	$10,256	AD,EC
UMASS MEMORIAL HEALTHCARE	10,157	-----	HC
UNITED HERITAGE FINANCIAL GROUP	135	$82	IN
UNITED SPACE ALLIANCE	10,387	$1,900	AD
UNIVERSITY OF CALIFORNIA/SANTA CRUZ	2,981	-----	ED
UNIVERSITY OF UTAH	25,453	-----	ED
URS/ENERGY AND CONSTRUCTION	45,000	-----	AD,PT
URS/FEDERAL SERVICES	11,600	-----	PT
USIS	6,500	$850	PT
UTAH RETIREMENT SYSTEMS	402	$2,400	IN
UTAH STATE COURTS	1,200	-----	GV
UTAH STATE UNIVERSITY RESEARCH FOUNDATION/SPACE DYNAMICS LAB	325	-----	AD
UTAH TRANSIT AUTHORITY	1,974	$229	GV
UTAH VALLEY UNIVERSITY	1,446	-----	ED
VAN DYKE TECHNOLOGY GROUP	82	$17	PT
VANGENT	5,961	$510	PT
VARIAN MEDICAL SYSTEMS	3,500	$1,382	MD
VERIZON BUSINESS	30,732	$21,126	TE
VERIZON COMMUNICATIONS	213,184	$97,100	TS
VIASAT	1,181	$434	TE
WALD, RUHNKE & DOST ARCHITECTS	40	$11	PT
WALT DISNEY PARKS & RESORTS	60,836	$10,667	ET
WARN INDUSTRIES	351	$143	MF
WASTE MANAGEMENT	43,322	$11,800	ZZ
WATERS	5,000	$1,547	IZ
WEIR SPECIALTY PUMPS	1,858	$562	ZZ
WELLESLEY COLLEGE	1,068	-----	ED
WENTE VINEYARDS	750	$60	WI
WESTERN STATES EQUIPMENT	675	$355	ZZ
WILD HORSE WINERY & VINEYARDS	44	$70	WI
WINCO FOODS	76	-----	RS
WINE SERVICE COOPERATIVE	21	$4	WI
WINN-DIXIE STORES	47,789	$7,331	RS
WOODBRIDGE	288	$303	WI
WORKERS COMPENSATION FUND	363	$1,300	IN
XANDEX	103	$16	SE
XEROX	57,400	$17,600	CP
X-FEDS	-----	-----	PT
YALE UNIVERSITY	12,936	-----	ED
ZIDELL MARINE	222	$58	ZZ
ZIONS BANK	11,336	$21,328	FS

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INDUSTRY CODES

AD	Aerospace/Defense
AG	Agriculture
AM	Apparel Manufacturing
AU	Automotive/Farm Equipment
BK	Banking
BP	Bio-Technology/Pharmaceuticals
CA	Computer Software
CC	Computer Hardware/Software Systems
CP	Computer Peripherals/Components
CM	Chemicals
DN	Data/Network Equipment/Software
EC	Electronics/Components
ED	Educational Institution
EN	Energy
ET	Entertainment
FO	Food/Beverage Production
FS	Financial Services/Investments
GV	Federal/State/Local Government
HC	Health Care/Hospital/Medical Clinic
HO	Hotels/Hospitality
IN	Insurance
IZ	Instruments
MD	Medical Instruments/Equipment
MF	General Manufacturing
OP	Office Products
PB	Printed Circuit Boards
RD	Research and/or Development
RF	Restaurants/Food Service
RS	Retail Sales
SD	Semiconductor Devices/Components
SE	Semiconductor Equipment
TC	Telecommunications Consumer Products
TE	Telecommunications Capital Equipment
TS	Telecommunications Services
UT	Utilities
WI	Winery
ZZ	Other

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

C.L. "BUTCH" OTTER
Governor
VICKI TOKITA
Administrator

Idaho Personnel Commission
Mike Brassey, Chair
Pete Black
John Cowden
Clarisse Maxwell

January 3, 2012

M E M O R A N D U M

TO: Agency Directors and Administrators

FROM: Vicki Tokita, DHR Administrator

CC: Agency Human Resources

SUBJECT: Employee Compensation and Retention

In preparing the CEC Report for FY 2013, the Division of Human Resources identified gaps in statewide data relevant to employee retention and turnover. In the future, it is critical that we provide a more meaningful profile of employees that are voluntarily leaving state service. For example, are we losing employees who have earned high performance ratings? Why are employees leaving state employment and who are their new employers? What is the cost of turnover?

Please join other agency directors and HR staff in a collaborative effort in compiling this critical statewide data in preparation for next year's CEC report.

An effective method to gather turnover data is to conduct exit interviews of employees who are voluntarily separating. I am asking agencies to collect information from out-going employees using standard exit interview questions (see attached Document "A").

Quantifying the real cost of employee turnover can be challenging and much of the information may be inadvertently overlooked. The attached form (Document "B") was developed to assist agencies in capturing information on recruitment costs, on-the job-training, formal training, etc. for newly hired employees.

The final piece of important turnover data is the separation codes. We reviewed the current separation codes and found some codes are not providing us with useful information. For

example, 1,998 employees were coded as "Separation, Other" out of a total of 5,638 separations for calendar year 2011. As a result, we deleted the following codes:

SB - Separation, Better Job
SC - Separation, Compensation
SD - Separation, Dissatisfied
SE - Separation, Early Retirement
SH - Separation, Health
SO - Separation, Other
SS - Separation, School
SV - Separation, Moving

It is important to know which employers are competing for our valued employees. To help us collect this critical information, the following codes are available now for agencies use:

SF - Separation, Federal Job
SG - Separation, School District Job
SI - Separation, City Job
SN - Separation, Private Sector Job
SY - Separation, County Job

It is important that the separation codes are used accurately as DHR and many agencies use them in preparing turnover data. I ask that agencies develop a process to ensure these codes are entered correctly to accurately reflect voluntary separation information. To assist your staff in the coding, we are attaching a list of all separation codes and their purpose statements (Document "C").

I understand, and appreciate, that several agencies are currently gathering this data. Having consistent information collected on a statewide basis is critical as we work together to develop strategies to retain our valuable employees and reduce turnover costs. I am asking for your support in collecting this information using the attached documents and separation codes effective January 3, 2012. To obtain the goal of compiling consistent statewide data, you are free to add information to these documents but I respectfully request you not remove or disregard any information.

Please ask your staff to provide the information from the exit interviews to DHR on a quarterly basis. We will compile the information and share the data with directors at our directors meeting.

I would like to extend my appreciation to legislators and agency directors that provided input on these documents and am hopeful that this information will help us to retain our valuable employees.

If you, as the agency director, have questions or concerns about collecting this data, please feel free to contact me at 854-3076, Kim Toryanski at 854-3077, Sharon Duncan at 854-3087.

Thank you for your support.

Vicki

STATE OF IDAHO EXIT INTERVIEW - CONFIDENTIAL

The purpose of an exit interview is to collect information from employees leaving State employment. This form is **CONFIDENTIAL** and will not be placed in the employee's personnel file. The information will be shared with management/supervisory staff **ONLY** if the exiting employee agrees. Otherwise, information will be shared with management/supervisory staff in general terms only and the Division of Human Resources for compensation and retention information.

To be completed by HR Staff

Employee Name: _____ **Classification:** _____

Work Unit: _____ **Supervisor:** _____

Last Work Date: _____ **Exit Interview Date:** _____

Length of Time with State: _____ **Length of Time with the Agency:** _____

Current Salary: _____ *Employee Declined to Interview* ☐

1. Why are you leaving State employment?

   ☐ Another Job
   ☐ *Federal* ☐ *City* ☐ *County* ☐ *Private Sector* ☐ *School District*

   ☐ Better Compensation
   New Salary: _____ % of Increase: _____

   ☐ Retiring

   ☐ Better Career Match

   ☐ Personal
   ☐ *Dissatisfaction* ☐ *Moving* ☐ *School* ☐ *Health*

   ☐ Other _____

2. If you are going to another job:

   New Employer: _____

   Location (State): _____

3. Will you be doing the same type of work? ☐ YES ☐ NO

4. What does your new job offer that your job with the state does not? _____

   _____

   _____

   _____

STATE OF IDAHO EXIT INTERVIEW - CONFIDENTIAL

5. What do you like most about state employment? _____

_____

_____

_____

6. What do you like least about state employment? _____

_____

_____

_____

_____

7. What level of education have you completed? _____
8. How many years of experience do you have in your field? _____
9. Please rate the following:

	Excellent	Good	Fair	Poor
Generally speaking, I would rank the state as a __ place to work	☐	☐	☐	☐
Supervision received (direction, coaching)	☐	☐	☐	☐
Training opportunities (Access/opportunity)	☐	☐	☐	☐
Career development opportunities	☐	☐	☐	☐
Compensation (Pay)	☐	☐	☐	☐
Fringe Benefits (Leave accrual, group medical and/or dental insurance..)	☐	☐	☐	☐
Recognition	☐	☐	☐	☐

Comments: _____

_____

9. Would you consider re-employment with the State? ☐ YES ☐ NO

What changes, if any, would you like to see before considering re-employment? _____

_____

_____

10. What recommendations do you have for making the State a better work environment? _____

_____

_____

STATE OF IDAHO EXIT INTERVIEW - CONFIDENTIAL

11. What one thing would have retained you as an employee of the State? _____

_____

12. Would you like to provide any additional comments?

_____

_____

This information will be copied to the Director and maintained in Human Resources.

Please indicate the name of any particular person you would like this information shared with? _____

_____

_____ _____

Interviewer Name and Title Date

EEO INFORMATION: (Based on EIS Records or Observation)

Exiting employee is: Male ☐ Female ☐

White ☐ Black ☐ Hispanic ☐ American Indian ☐ Asian ☐

Other (please list): _____

Employee Investment

There are other separation costs that will be encountered that are not reflected on this form.

				Total
Cost of hiring				
Recruitment				
	# Hours	X	Hourly Wage	
Announcement and exam prep	0.00		$0.00	$0.00
Advertising			Costs	
Newspapers			$0.00	$0.00
Web sites			$0.00	$0.00
Publications			$0.00	$0.00
Selection				
	# Hours	X	Hourly Wage	
Application and exam review	0.00		$0.00	$0.00
Hiring list review	0.00		$0.00	$0.00
Initial interviews (when more than one person involved - the hourly wage is the sum of all)	0.00		$0.00	$0.00
Second interviews (when more than one person involved - the hourly wage is the sum of all)	0.00		$0.00	$0.00
			Costs	
Skills assessments			$0.00	$0.00
Reference checks and background investigation			$0.00	$0.00
Drug tests, other records checks			$0.00	$0.00
Cost of training				
Orientation				
	# Hours	X	Hourly Wage	
Staff time paid for conducting orientation	0.00		$0.00	$0.00
New employee time paid	0.00		$0.00	$0.00
			Costs	
Materials			$0.00	$0.00
Formal training				
			Costs	
Training event (course fees, registration, etc.)			$0.00	$0.00
	# Hours	X	Hourly Wage	
Instructor	0.00		$0.00	$0.00
New employee time paid	0.00		$0.00	$0.00
			Costs	
Travel (meals, lodging, transportation)			$0.00	$0.00
Materials			$0.00	$0.00
Informal training				
	# Hours	X	Hourly Wage	
Staff/Trainer	0.00		$0.00	$0.00
New employee time paid	0.00		$0.00	$0.00
			Costs	
Materials			$0.00	$0.00

Employee Investment

There are other separation costs that will be encountered that are not reflected on this form.

				Total
Cost of new hire				
	# Hours	X	Hourly Wage	
Staff cost to process payroll, benefits, and forms processing	0.00		$0.00	$0.00
IT costs (add employee to email, accesses, etc.)	0.00		$0.00	$0.00
			Costs	
Equipment (computer, phones, etc.)			$0.00	$0.00
Cost of lost productivity				
	# Hours	X	Hourly Wage	
New employee time to learn job	0.00		$0.00	$0.00
Staff time (to cover tasks, projects, etc as new employee learns job)	0.00		$0.00	$0.00
Manager/Supervisor time (cover tasks as new employee learns job)	0.00		$0.00	$0.00
Cost of separation				
Administrative costs	# Hours	X	Hourly Wage	
Staff cost to process payroll, benefits, and forms processing	0.00		$0.00	$0.00
IT costs (remove employee from email, accesses, etc.)	0.00		$0.00	$0.00
Exit interview costs	0.00		$0.00	$0.00
			Costs	
Separation pay (vacation payout, etc.)			$0.00	$0.00
Cost of vacancy				
This will be if the position is vacant and requires temporary staff or current staff to take on the tasks of				
	# Hours	X	Hourly Wage	
Overtime costs of staff covering the job	0.00		$0.00	$0.00
Temporary staff hired to cover the job	0.00		$0.00	$0.00
			Grand Total	$0.00

Separations/Terminations

- SA - Separation, Appointment Expires/ Temporary
- SF - Separation, Federal Job
- SG - Separation, School District Job
- SI - Separation, City Job
- SN - Separation, Private Sector Job
- SY - Separation, County Job
- SM - Separation, Military
- SP - Separation, Personal
- SJ - Separation, Entrance Probation/ RIF
- SK - Separation, Layoff/ Budget Restrictions
- SL - Separation, Layoff/ Shortage of Work
- SW – Separation, Layoff/ Medical
- SR - Separation, Retirement
- ST - Separation, Medical Retirement
- SX - Separation, Death
- TD - Termination, Dismissal
- TF - Termination, Failure to Complete Entry Probation
- XO - Transfer to Other Agency

SEPARATION CODE EXPLANATIONS

SA - Separation, Appointment Expires/ Temporary
Purpose: This action allows an agency to separate an employee upon the completion or expiration of an appointed position (such as agency heads and board members) or a temporary position.

SF - Separation, Federal Job
Purpose: This action will allow you to separate an employee who is leaving for a position with the federal government.

SG - Separation, School District Job
Purpose: This action will allow you to separate an employee who is leaving for a position with a school district.

SI - Separation, City Job
Purpose: This action will allow you to separate an employee who is leaving for a position with a city.

SN - Separation, Private Sector Job
Purpose: This action will allow you to separate an employee who is leaving for a position with the private sector.

SY - Separation, County Job
Purpose: This action will allow you to separate an employee who is leaving for a position with a county.

SM - Separation, Military
Purpose: This action allows an agency to separate an employee who has received orders for federal military deployment. Employees on federal military deployment are entitled to their existing medical benefits for the first thirty (30) days of a deployment and such entitlement does not decrease any existing accrued leave balances per Idaho Statute 46-225. If the 'SM' - Separation, Military is processed on a payroll where health/dental and

life insurance premiums are normally taken, both the employee and employer health/dental and life insurance premiums will be taken even if the 'SM' effective date is prior to the 15th.

Note: When 'SM' is used, the employee's Medical/Dental options are updated to E/NW (E/NF for Fish & Game employees) and the tier level remains the same.

SP - Separation, Personal
Purpose: This action allows an agency to separate an employee for personal reasons such as health, dissatisfaction, moving, returning to school or no reason.

SJ - Separation, Entrance Probation/ RIF
Purpose: This action allows an agency to layoff an employee who is on entrance probation due to reduction in force.

SK - Separation, Layoff/ Budget Restrictions
Purpose: This action allows an agency to layoff an employee due specifically to budget restrictions or shortage of funds.

SL - Separation, Layoff/ Shortage of Work/ Reorganization
Purpose: This action allows an agency to layoff an employee, including limited service employees, due to agency reorganization or a shortage of work.

SW - Separation, Layoff/ Medical
Purpose: This action allows an agency to separate an employee for a layoff pending medical release.

SR - Separation, Retirement
Purpose: This action allows an agency to separate an employee who is retiring. For specific retirement requirements, please visit the **PERSI** Web-site.

ST - Separation, Medical Retirement
Purpose: This action allows an agency to separate an employee who is retiring because of medical reasons.

SX - Separation, Death
Purpose: This action will allow you to separate an employee because of death.

TD - Termination, Dismissal
Purpose: This action allows an agency to terminate an employee with cause assigned by the appointing authority.

TF - Termination, Failure to Complete Entry Probation
Purpose: This action allows an agency to terminate an employee based on their failure to complete entrance probation. **Only Classified employees may use this change reason**.

XO - Transfer to other Agency
Purpose: This action allows an agency to transfer an employee to another state agency (without a break in service). Sick and Vacation leave balances will be transferred to the new agency. Comp time payoff will be generated for eligible employees at time of transfer.

EXECUTIVE SUMMARY – FY 2013 CHANGE IN EMPLOYEE COMPENSATION (CEC) REPORT

Workforce Data:

- Number of classified employees, as of October 2011, is 12,604. This is a decrease of 93 employees from October 2010.
- Number of non-classified employees (excluding higher education and temporary staff), as of October 2011, is 2,114. This is a decrease of 46 employees from October, 2010.
- Compa-ratio for classified staff was 82.8% and the average classified hourly pay rate was $18.98. This is a reduction from the same time the prior year with compa-ratio of 83.4% and average classified hourly pay rate of $19.08.
- Current salary structure unchanged since 2009.
- FY 2011 total turnover rate is 12.1% compared to 12.8% the prior year.
- For all employees who separated in FY 2011, their average length of state service is 9.8 years.
- FY 2011 voluntary turnover rate is 4.7% compared to 4.8% the prior year.
- For employees who voluntarily separated in FY 2011, their average length of state service is 5 years.

Salary and Benefit Recommendations:

- Maintain current salary structure.
- Maintain current benefit package.
- Continue the 21 job classifications that are currently on pay line exception.
- Provide funding for a merit-based 3% increase in each agency's personnel budget.
- Total investment to fund proposed increase is approximately $15 million from the General Fund and $17.9 from all other funds combined.
- 2011 salary surveys indicate State employee salaries are on average 18.6% below the external labor market.
- The most recent CEC increase was appropriated in FY 2009.

Report to the Governor

State Employee Compensation & Benefits

FY 2013
Change in
Employee
Compensation & Benefits
Report

Division of Human Resources
Department of Administration

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INTRODUCTION

The Change in Employee Compensation (CEC) report is an annual report on the state of employee compensation prepared by the Division of Human Resources. The report also includes information from the Department of Administration on employee benefits. This year's CEC report is concise with more detailed information supplied in the appendices and a glossary.

The State of Idaho is entrusted by its citizens to attract and hire employees who have the knowledge, skills, and abilities to promote responsible government. To retain these employees requires Idaho to maintain a competitive compensation package.

Both the Executive and Legislative Branches of government value State employees and recognize the need to fund an appropriate level of compensation on an annual basis. The Governor has shown support for increasing State employees' salaries to ensure that salary compensation and employee benefits more closely align with those of our private sector and other public sector competitors.

As a context for the FY 2013 recommendations, economic conditions have been considered in addressing compensation and benefits for Idaho State employees.

WORKFORCE DATA

Total Number of Employees:

The number of classified employees as of October 2011 is 12,604, a decrease of 93 employees compared to the number of classified employees in October 2010. The number of non-classified employees (excluding higher education and temporary staff) as of October 2011 is 2,114, a decrease of 46 employees compared to the number of non-classified employees in October 2010 (See Appendix A).

Compa-ratio:

Compa-ratio helps decision makers assess how employees are paid in relation to the policy pay rate. In October 2011, the classified statewide compa-ratio was 82.8% and the average classified hourly pay rate was $18.98. Both of these figures are lower than the October 2010 numbers with a statewide classified compa-ratio of 83.4% and an average classified hourly rate of $19.08 (See Appendix B). The current salary structure has not changed since 2009, therefore the compa-ratio figures are based on the 2009 salary survey comparisons with the external labor market.

Turnover Rate:

The FY 2011 total turnover rate is 12.1%, which includes all separations, compared to FY 2010 total turnover rate of 12.8% (See Appendix C). The average length of service for total turnover is 9.8 years.

The FY 2011 voluntary turnover rate is 4.7%, compared to FY 2010 voluntary turnover rate of 4.8% (See Appendix D). The average length of service for voluntary turnover is 5 years.

SALARY AND BENEFIT RECOMMENDATIONS

As directed by Idaho Code 67-5309C, this report is required to include funding recommendations for the following: Salary Structure Adjustments, Specific Occupational Inequity (Payline Exceptions), Merit Increases, and the Employee Benefit Package.

The recommendations are:

- Maintain the current salary structure (See Appendix E). As a result of a pay practices survey of 9 states completed for FY 2012, Arizona, Colorado, Montana, New Mexico, Utah, and Wyoming did not adjust their salary structures, while Oregon and Washington did adjust their salary structures. Nevada did not respond to the survey.

- Maintain the current employee benefit package (See Appendix F).

- Continue the job classifications that are currently on payline exception to address specific recruitment or retention issues (See Appendix G).

- Provide funding for a merit based 3% increase in each agency personnel budget, for a total investment of approximately $15 million to the General Fund and $17.9 million to all other funds combined. The proposed 3% increase is an opportunity to acknowledge the contributions of our valued employees. The FY 2013 revenue projections show a slow but steady recovery. With these economic conditions, this also provides a balanced and sustainable methodology for employee compensation. The following further supports this recommendation:

    - 2011 salary surveys indicate State employees' salaries are on average 18.6% below the external labor market.

    - The last CEC was appropriated in FY 2009.

    - The proposed 3% increase is intended to retain and move high performing employees closer to policy pay rate.

Appendix A

AGENCIES WITH ONE OR MORE CLASSIFIED EMPLOYEES

- Accountancy Board
- Administration, Dept of
- Agriculture, Dept of
- Boise State University
- Brand Inspector
- Building Safety, Division of
- Central Health District IV
- Comm -Blind and Visually Impaired
- Commerce, Dept of
- Commission for Libraries
- Commission on Aging
- Correction, Dept of
- Dentistry Board
- Eastern Idaho Health District VII
- Eastern Idaho Technical College
- Education Board
- Endowment Fund Investment Board
- Environmental Quality, Department of
- Finance, Department of
- Financial Management, Division of
- Fish and Game, Department of
- Health and Welfare, Dept of
- Hispanic Commission
- Historical Society
- Human Resources, Division of
- Idaho State University
- Independent Living Council
- Industrial Commission
- Insurance, Dept of
- Juvenile Corrections, Dept of
- Labor, Dept of
- Lands, Dept of
- Lava Hot Springs Foundation
- Lewis - Clark State College
- Liquor Division
- Lottery
- Medicine Board
- North Central Health District II
- Nursing Board
- Occupational Licenses
- Office of Energy Resources
- Outfitters and Guides Licensing Board
- Panhandle Health District I
- Pardons and Parole Commission
- Parks and Recreation, Dept of
- PERSI
- Pharmacy Board
- Prof Engineers and Land Surveyors Board
- Professional -Technical Education
- Public Television
- Public Utilities Commission
- Racing Commission
- Real Estate Commission
- Soil and Water Conservation
- South Central Health District V
- Southeast Health District VI
- Southwest Health District III
- State Police
- Tax Appeals Board
- Tax Commission
- Transportation, Dept of
- Veterans Services, Division of
- Veterinary Medicine Board
- Vocational Rehabilitation, Division of
- Water Resources, Dept of

AGENCIES WITH ONLY NON-CLASSIFIED EMPLOYEES

- Arts, Commission on the
- Attorney General, Office of the
- Code Commission
- Controller, Office of the State
- Correctional Industries
- Drug Policy, Office of
- Governor, Office of the
- House of Representatives
- Judicial Branch
- Legislative Services Office
- Lieutenant. Governor, Office of
- Military Division
- Secretary of State, Office of
- Senate
- Species Conservation, Office of
- State Appellate Public Defender
- State Insurance Fund
- Supt of Public Instruction
- Treasurer, Office of the State
- University of Idaho
- Women's Commission

Total Number of State Agencies = 86 ***(Classified 65; Non-Classified 21)***

Appendix B

Classified Employees' Compa-ratio by Agency - 10/31/2011

Note: sorted alphabetically by Agency

Agency Name	Compa-Ratio 10/22/2010	Compa-Ratio 10/31/2011	Average Pay Rate	Average Policy Rate	Number of Classified Employees	Average Years of Service
Accountancy Bd	88.9%	93.2%	$18.02	$19.33	2	22.2
Administration	87.9%	87.1%	$19.58	$22.49	122	11.9
Agriculture	80.1%	79.6%	$21.29	$26.75	162	12.6
Boise State University	79.9%	79.3%	$13.43	$16.94	570	10.3
Brand Inspector	83.3%	83.1%	$16.00	$19.24	28	14.3
Building Safety	89.3%	89.0%	$21.00	$23.61	95	10.7
Central Health District IV	88.3%	89.8%	$19.43	$21.65	108	9.4
Comm-Blind & Visually Impaired	83.9%	84.5%	$19.02	$22.50	38	11.8
Commerce	80.0%	78.5%	$19.87	$25.33	44	8.7
Commission For Libraries	80.3%	80.8%	$18.26	$22.59	35	11.7
Commission on Aging	86.5%	88.3%	$23.70	$26.85	9	9.4
Correction	77.0%	76.4%	$17.27	$22.60	1499	8.2
Dentistry Bd		99.7%	$14.33	$14.37	1	0.9
Eastern Idaho Health District VII	84.2%	84.3%	$18.98	$22.51	81	10.8
Eastern Idaho Tech College	87.3%	85.9%	$14.36	$16.70	39	9.1
Education Bd	74.9%	76.3%	$14.75	$19.33	2	2.1
Endowment Fnd Investment Bd	102.3%	102.3%	$23.99	$23.44	2	25.7
Environmental Quality	80.4%	80.0%	$24.21	$30.27	317	12.5
Finance	86.1%	85.7%	$24.34	$28.41	57	10.2
Financial Management	111.9%	114.2%	$27.24	$23.85	2	28.8
Fish & Game	83.9%	83.6%	$22.01	$26.32	541	14.3
Health & Welfare	83.0%	82.6%	$20.37	$24.67	2647	10.3
Hispanic Commission	78.5%	78.5%	$15.17	$19.33	1	11.1
Historical Society	83.4%	83.4%	$19.22	$23.05	38	12.3
Human Resources	82.4%	80.0%	$23.56	$29.46	9	13.6
Idaho State University	79.3%	78.4%	$13.16	$16.79	612	9.8
Independent Living Council	77.7%	88.5%	$18.71	$21.14	3	6.0
Industrial Comm	81.6%	80.9%	$15.00	$18.53	77	10.1
Insurance	81.7%	81.6%	$18.98	$23.28	56	9.7
Juvenile Corrections	80.8%	79.8%	$17.19	$21.54	383	9.0
Labor	83.5%	83.0%	$20.47	$24.66	626	12.0
Lands	81.9%	81.5%	$22.07	$27.07	237	13.7
Lava Hot Springs	89.0%	87.8%	$12.64	$14.39	12	7.2
Lewis-Clark State College	81.3%	80.3%	$12.96	$16.14	132	9.6
Liquor Division	86.4%	85.5%	$14.28	$16.71	192	9.0
Lottery	87.9%	88.6%	$14.26	$16.10	11	9.2
Medicine Bd	82.1%	81.2%	$13.83	$17.03	7	13.5
North Central Health District II	84.8%	85.0%	$19.02	$22.37	42	9.8
Nursing Bd	91.7%	95.8%	$15.18	$15.85	5	18.1
Occupational Licenses	80.9%	80.3%	$16.00	$19.92	32	10.4
Office of Energy Resources	97.1%	105.3%	$17.41	$16.54	1	30.3
Outfitters & Guides	84.0%	84.0%	$13.11	$15.61	4	8.1
Panhandle Health District I	83.8%	83.6%	$19.13	$22.89	106	10.2
Pardons & Parole Comm	73.8%	73.4%	$17.63	$24.01	28	10.1
Parks & Recreation	78.4%	77.9%	$18.39	$23.60	136	13.1
PERSI	82.3%	82.0%	$18.04	$22.00	55	12.1

Appendix B - Continued

Classified Employees' Compa-ratio by Agency - 10/31/2011

Note: sorted alphabetically by Agency

Agency Name	Compa-Ratio 10/22/2010	Compa-Ratio 10/31/2011	Average Pay Rate	Average Policy Rate	Number of Classified Employees	Average Years of Service
Pharmacy Bd	86.9%	86.9%	$17.74	$20.41	9	10.5
Prof Eng & Land Surv Bd	95.8%	95.8%	$17.19	$17.94	2	11.2
Prof-Tech Education	92.4%	92.2%	$15.02	$16.29	14	12.1
Public Television	83.7%	82.5%	$18.76	$22.73	48	13.4
Public Utilities Comm	85.8%	84.9%	$22.75	$26.81	36	13.9
Racing Comm	102.1%	102.1%	$22.25	$21.79	1	20.5
Real Estate Comm	79.2%	78.8%	$17.52	$22.24	12	6.8
Soil & Water Conservation	85.0%	80.3%	$20.96	$26.09	13	8.3
South Central Health District V	84.7%	86.0%	$18.31	$21.29	71	9.8
Southeast Health District VI	86.1%	88.5%	$19.03	$21.50	79	10.7
Southwest Health District III	89.0%	93.0%	$18.80	$20.22	86	8.8
State Police	101.9%	100.2%	$24.97	$24.90	463	12.1
Tax Appeals Bd	79.5%	79.5%	$24.02	$30.21	3	11.9
Tax Comm	81.1%	79.6%	$19.23	$24.16	398	11.3
Transportation	87.3%	86.5%	$19.43	$22.47	1689	14.2
Veterans Services	83.9%	83.4%	$15.32	$18.37	279	7.4
Veterinary Med Bd	71.4%	71.4%	$13.80	$19.33	1	14.8
Vocational Rehab	76.8%	76.4%	$14.75	$19.31	54	9.6
Water Resources	83.7%	83.5%	$23.27	$27.87	140	13.0
Totals	**83.4%**	**82.8%**	**$18.98**	**$22.92**	**12604**	**11.0**

Appendix C

Total Turnover of Classified Employees by Agency - FY2011

Includes **all** separations - voluntary, involuntary, layoff, retirement, transfer to other agency
Note: sorted alphabetically by Agency

Agency Name	Average Number of Classified Employees FY 2011	FY 2011 Separations	Turnover Rate FY 2011	Turnover Rate FY 2010
Accountancy Bd	3.0	0	0.0%	0.0%
Administration	121.5	21	17.3%	7.1%
Agriculture	159.0	16	10.1%	21.4%
Boise State University	583.0	67	11.5%	10.5%
Brand Inspector	28.0	5	17.9%	3.4%
Building Safety	109.0	15	13.8%	14.9%
Central Health District IV	109.5	11	10.0%	18.5%
Comm-Blind & Visually Impaired	39.0	5	12.8%	7.5%
Commerce	41.5	6	14.5%	16.5%
Commission For Libraries	37.0	4	10.8%	13.0%
Commission on Aging	8.5	5	58.8%	28.6%
Correction	1,487.5	245	16.5%	15.1%
Dentistry Bd	1.0	0	0.0%	0.0%
Eastern Idaho Health District VII	82.0	8	9.8%	12.9%
Eastern Idaho Tech College	38.0	4	10.5%	8.3%
Education Bd	2.0	1	50.0%	66.7%
Endowment Fnd Investment Bd	2.0	0	0.0%	0.0%
Environmental Quality	325.5	26	8.0%	8.9%
Finance	50.5	5	9.9%	8.0%
Financial Management	3.0	1	33.3%	0.0%
Fish & Game	520.5	29	5.6%	5.0%
Health & Welfare	2,682.0	367	13.7%	18.1%
Hispanic Commission	1.0	0	0.0%	0.0%
Historical Society	43.0	5	11.6%	11.5%
Human Resources	9.0	3	33.3%	19.0%
Idaho State University	609.5	84	13.8%	12.7%
Independent Living Council	4.0	4	100.0%	0.0%
Industrial Comm	74.5	12	16.1%	17.1%
Insurance	58.0	11	19.0%	16.7%
Juvenile Corrections	378.5	59	15.6%	16.4%
Labor	650.5	52	8.0%	7.3%
Lands	231.5	18	7.8%	11.5%
Lava Hot Springs	12.0	2	16.7%	19.0%
Lewis-Clark State College	130.0	12	9.2%	9.4%
Liquor Division	191.5	20	10.4%	10.7%
Lottery	11.0	1	9.1%	0.0%
Medicine Bd	8.0	1	12.5%	0.0%
North Central Health District II	41.5	6	14.5%	18.4%
Nursing Bd	5.5	0	0.0%	18.2%
Occupational Licenses	31.0	2	6.5%	6.5%
Office of Energy Resources	3.0	3	100.0%	18.2%
Outfitters & Guides	4.0	0	0.0%	0.0%
Panhandle Health District I	107.5	14	13.0%	14.8%
Pardons & Parole Comm	27.0	5	18.5%	0.0%
Parks & Recreation	133.0	11	8.3%	20.4%
PERSI	55.5	9	16.2%	8.8%

Appendix C - Continued

Total Turnover of Classified Employees by Agency - FY2011

Includes **all** separations - voluntary, involuntary, layoff, retirement, transfer to other agency
Note: sorted alphabetically by Agency

Agency Name	Average Number of Classified Employees FY 2011	FY 2011 Separations	Turnover Rate FY 2011	Turnover Rate FY 2010
Pharmacy Bd	9.0	0	0.0%	10.5%
Prof Eng & Land Surv Bd	2.0	0	0.0%	0.0%
Prof-Tech Education	15.0	1	6.7%	12.5%
Public Television	47.0	5	10.6%	6.2%
Public Utilities Comm	35.0	4	11.4%	11.1%
Racing Comm	1.0	0	0.0%	66.7%
Real Estate Comm	12.5	4	32.0%	7.1%
Soil & Water Conservation	12.5	4	32.0%	14.3%
South Central Health District V	74.5	9	12.1%	14.7%
Southeast Health District VI	81.5	7	8.6%	11.6%
Southwest Health District III	87.5	14	16.0%	13.2%
State Police	463.0	35	7.6%	7.2%
Tax Appeals Bd	3.0	0	0.0%	28.6%
Tax Comm	373.5	35	9.4%	11.2%
Transportation	1,712.5	162	9.5%	7.4%
Veterans Services	266.5	52	19.5%	19.3%
Veterinary Med Bd	1.0	0	0.0%	0.0%
Vocational Rehab	55.0	7	12.7%	13.4%
Water Resources	142.5	13	9.1%	8.8%
Totals	**12,647.5**	**1,527**	**12.1%**	**12.8%**

Appendix D

Voluntary Turnover of Classified Employees by Agency - FY 2011

Includes **voluntary separations:** Better Job, Compensation, Dissatisfied, Other, Personal, Transfer to Other Agency
Note: **excludes** entrance probation separations

Agency Name	Average Number of Classified Employees FY 2011	FY 2011 Voluntary Separations	Turnover Rate FY 2011	Turnover Rate FY 2010
Accountancy Bd	3.0	0	0.0%	0.0%
Administration	121.5	2	1.6%	3.2%
Agriculture	159.0	8	5.0%	11.6%
Boise State University	583.0	29	5.0%	4.4%
Brand Inspector	28.0	4	14.3%	0.0%
Building Safety	109.0	5	4.6%	5.8%
Central Health District IV	109.5	3	2.7%	6.2%
Comm-Blind & Visually Impaired	39.0	0	0.0%	5.0%
Commerce	41.5	3	7.2%	2.4%
Commission For Libraries	37.0	2	5.4%	7.8%
Commission on Aging	8.5	3	35.3%	19.0%
Correction	1,487.5	80	5.4%	6.4%
Dentistry Bd	1.0	0	0.0%	0.0%
Eastern Idaho Health District VII	82.0	3	3.7%	5.8%
Eastern Idaho Tech College	38.0	1	2.6%	2.8%
Education Bd	2.0	1	50.0%	33.3%
Endowment Fnd Investment Bd	2.0	0	0.0%	0.0%
Environmental Quality	325.5	13	4.0%	3.3%
Finance	50.5	3	5.9%	4.0%
Financial Management	3.0	0	0.0%	0.0%
Fish & Game	520.5	16	3.1%	2.0%
Health & Welfare	2,682.0	158	5.9%	5.8%
Hispanic Commission	1.0	0	0.0%	0.0%
Historical Society	43.0	2	4.7%	4.6%
Human Resources	9.0	1	11.1%	19.0%
Idaho State University	609.5	40	6.6%	7.1%
Independent Living Council	4.0	3	75.0%	0.0%
Industrial Comm	74.5	5	6.7%	11.8%
Insurance	58.0	6	10.3%	6.7%
Juvenile Corrections	378.5	31	8.2%	6.8%
Labor	650.5	14	2.2%	0.8%
Lands	231.5	8	3.5%	3.8%
Lava Hot Springs	12.0	0	0.0%	9.5%
Lewis-Clark State College	130.0	6	4.6%	7.8%
Liquor Division	191.5	7	3.7%	1.0%
Lottery	11.0	0	0.0%	0.0%
Medicine Bd	8.0	0	0.0%	0.0%
North Central Health District II	41.5	3	7.2%	11.5%

Appendix D - Continued

Voluntary Turnover of Classified Employees by Agency - FY 2011

Includes **voluntary separations:** Better Job, Compensation, Dissatisfied, Other, Personal, Transfer to Other Agency
Note: **excludes** entrance probation separations

Agency Name	Average Number of Classified Employees FY 2011	FY 2011 Voluntary Separations	Turnover Rate FY 2011	Turnover Rate FY 2010
Nursing Bd	5.5	0	0.0%	0.0%
Occupational Licenses	31.0	1	3.2%	6.5%
Office of Energy Resources	3.0	1	33.3%	0.0%
Outfitters & Guides	4.0	0	0.0%	0.0%
Panhandle Health District I	107.5	8	7.4%	7.4%
Pardons & Parole Comm	27.0	3	11.1%	0.0%
Parks & Recreation	133.0	6	4.5%	9.8%
PERSI	55.5	5	9.0%	3.5%
Pharmacy Bd	9.0	0	0.0%	0.0%
Prof Eng & Land Surv Bd	2.0	0	0.0%	0.0%
Prof-Tech Education	15.0	0	0.0%	0.0%
Public Television	47.0	1	2.1%	2.1%
Public Utilities Comm	35.0	2	5.7%	0.0%
Racing Comm	1.0	0	0.0%	0.0%
Real Estate Comm	12.5	1	8.0%	7.1%
Soil & Water Conservation	12.5	2	16.0%	0.0%
South Central Health District V	74.5	1	1.3%	9.3%
Southeast Health District VI	81.5	1	1.2%	5.8%
Southwest Health District III	87.5	4	4.6%	6.6%
State Police	463.0	6	1.3%	1.9%
Tax Appeals Bd	3.0	0	0.0%	0.0%
Tax Comm	373.5	12	3.2%	5.4%
Transportation	1,712.5	48	2.8%	1.6%
Veterans Services	266.5	21	7.9%	9.8%
Veterinary Med Bd	1.0	0	0.0%	0.0%
Vocational Rehab	55.0	1	1.8%	1.7%
Water Resources	142.5	7	4.9%	2.0%
Totals	**12,647.5**	**591**	**4.7%**	**4.8%**

Appendix E

FY 2012 Salary Structure (FY 2013 Proposed Salary Structure)

Note: The salary structure has remained the same since FY 2010 when the policy and maximum pay rates were increased by 3% to reflect market and allow for movement for those employees nearing the top of the range. The minimum pay rate has not increased since FY 2009 with the exception of pay grade D related to the new Federal minimum wage law in FY 2010.

	Hourly			Annual		
Pay Grade	Minimum	Policy	Maximum	Minimum	Policy	Maximum
D	$7.25	$10.06	$12.58	$15,080	$20,925	$26,166
E	$7.64	$11.24	$14.05	$15,891	$23,379	$29,224
F	$8.60	$12.65	$15.81	$17,888	$26,312	$32,885
G	$9.77	$14.37	$17.96	$20,322	$29,890	$37,357
H	$11.24	$16.54	$20.68	$23,379	$34,403	$43,014
I	$13.14	$19.33	$24.16	$27,331	$40,206	$50,253
J	$14.81	$21.79	$27.24	$30,805	$45,323	$56,659
K	$16.59	$24.41	$30.51	$34,507	$50,773	$63,461
L	$18.73	$27.55	$34.44	$38,958	$57,304	$71,635
M	$21.17	$31.15	$38.94	$44,034	$64,792	$80,995
N	$23.39	$34.42	$43.03	$48,651	$71,594	$89,502
O	$25.35	$37.30	$46.63	$52,728	$77,584	$96,990
P	$27.71	$40.78	$50.98	$57,637	$84,822	$106,038
Q	$30.51	$44.89	$56.11	$63,461	$93,371	$116,709
R	$33.85	$49.80	$62.25	$70,408	$103,584	$129,480
S	$37.96	$55.86	$69.83	$78,957	$116,189	$145,246
T	$42.88	$63.09	$78.86	$89,190	$131,227	$164,029
U	$48.72	$71.69	$89.61	$101,338	$149,115	$186,389
V	$55.69	$81.95	$102.44	$115,835	$170,456	$213,075

Appendix F

Department of Administration
Employee Benefit information

The State of Idaho currently offers employees a full range of group insurance plans including medical, dental, short and long term disability, and life insurance. In each of these categories, the State's benefits are comparable to group plans offered in the private sector. The State pays 91% of medical premiums for employees and dependents, approximately 45% of dental premiums for employees and dependents, and 100% of life and disability insurance for employees. Total State spending for these plans is approximately $176 million annually.

In 2009, the State implemented a pro-rata system for allocating the medical and dental premiums for part-time employees based on hours worked. The cost savings since the implementation of the pro-rata system are estimated between $2 million and $2.5 million.

The Department of Administration Office of Group Insurance is committed to continually working with State employees and insurance providers. As the economy improves, each group insurance plan will be reviewed for effectiveness and market competitiveness.

Appendix G

Market Related Changes to Address Specific Occupational Inequities - October 31, 2011

Note: A payline exception occurs when a higher pay grade is assigned to a job class, generally due to recruitment or retention issues. Payline exceptions are approved by the Administrator of the Division of Human Resources in accordance with Section 67-5309D (5), Idaho Code, which states that "When necessary to obtain or retain qualified personnel in a particular classification, upon petition of the department to the administrator containing acceptable reasons therefore, a higher temporary pay grade may be authorized by the administrator which, if granted, shall be reviewed annually to determine the need for continuance."

Class Code	Title	Number of Classified Employees in Classification	Pay Grade	Temporary Pay Grade
8930	Actuary		N	O
8521	Building Safety Inspector/Advisor	56	J	K
7203	Clinical Specialist	9	M	N
8014	ISP Sergeant	37	L	M
6572	Locksmith	3	G	H
7584	Nurse, Advanced Practice	12	M	N
7676	Nurse, Licensed Practical	101	H	I
7606	Nurse, Registered	77	K	L
7572	Nurse, Registered Manager	34	M	N
7574	Nurse, Registered Senior	109	L	M
7476	Pharmacist, Clinical	6	L	Q
7478	Pharmacy Services Specialist	2	K	P
7474	Pharmacy Services Supervisor	3	L	R
7209	Physician, Clinical Director - Community	2	Q	V
7211	Physician, Epidemiologist - State	1	Q	V
7207	Physician, Medical Clinic - Institution	2	Q	V
7208	Physician, Medical Director - Institution	2	R	V
7206	Physician, Psychiatric Specialty	3	O	V
7205	Physician, Public Health	*	P	V
5210	Strategic Business Analyst	3	O	P
7710	Therapist, Early Intervention	13	L	M
	Total	**475**	* Hired as Temporary Employees	

Appendix H

Glossary

Compa-ratio: The relationship between an employee's salary and the policy pay rate (market) of their job. For example: If an employee in pay grade K earns $16.59 per hour, and the policy pay rate (market) for pay grade K is $24.41, their compa-ratio is 68% (hourly rate divided by policy rate equals compa-ratio).

Classified Employee: Any person appointed to or holding a position in any department of the State of Idaho and subject to the provisions of the merit examination, selection, retention, promotion and dismissal requirements of Idaho Code, Title 67, Chapter 53.

Job Classification: A group of positions performing similar work that are in the same pay grade.

Maximum Pay Rate: Highest allowable salary of the pay grade.

Minimum Pay Rate: Lowest allowable salary of the pay grade.

Non-classified Employee: Any person appointed to or holding a position in any department of the State of Idaho and is exempt from Idaho Code, Title 67, Chapter 53 (merit examination, selection, retention, promotion and dismissal requirements) but subject to Idaho Code, Title 59, Chapter 16.

Pay Grade: Alphabetical indicator of pay range assigned to each job classification.

Payline Exception: A temporary assignment of a higher pay grade to a classification in order to address market related recruitment or retention issues.

Pay Range: The span between the minimum and maximum salaries.

Policy Pay Rate: The salary relative to the external labor market as determined by salary surveys of similar jobs. (The current policy pay rate reflects 2009 salary survey comparisons because the salary structure has not changed since 2009.)

Salary Structure: A chart listing the 19 pay grades and associated pay ranges (See Appendix E).

Salary Survey: Survey conducted with private and public employers to determine pay levels for specific jobs.

Specific Occupational Inequity: See Payline Exception.

Temporary Employee: A non-classified employee limited to working no more than one thousand three hundred eighty-five (1,385) hours during a twelve month period for any one agency (Ref. Idaho Code 67-5302(33)).