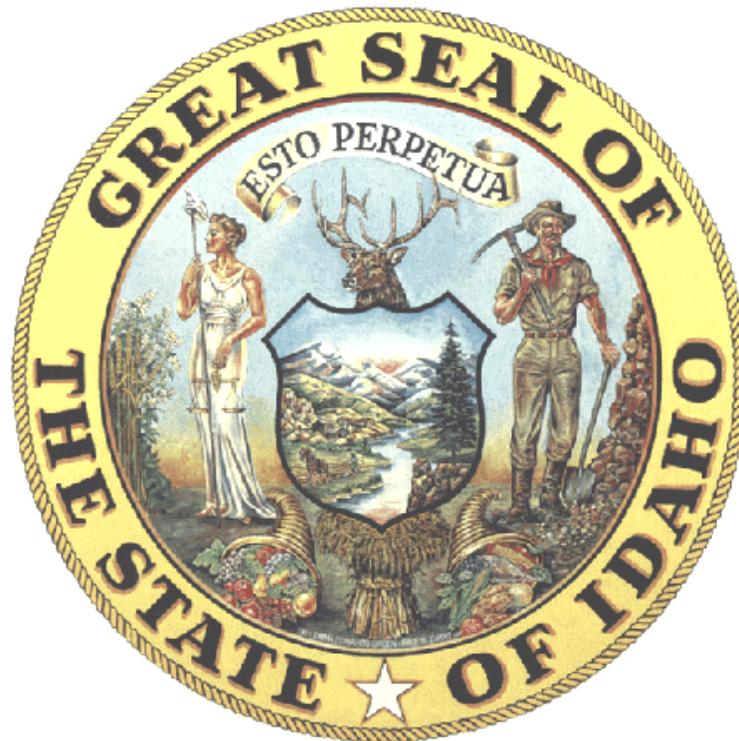


Report to the Governor

State Employee Compensation & Benefits



FY 2011 Change in Employee Compensation & Benefits Report

Division of Human Resources
Department of Administration

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INTRODUCTION

The annual Change in Employee Compensation Report sets out the basis for the State's compensation philosophy taking into consideration a total compensation approach (salary and benefits) when making compensation decisions.

Both the Executive and Legislative Branches of government recognize the need to fund compensation on an annual basis. The Governor has shown support for increasing State employees' salaries to reflect the Administration's policy of ensuring that salary compensation and employee benefits more closely align with those of our private sector competitors.

As a context for the FY 2011 recommendations, economic conditions will once again need to be taken into consideration in addressing compensation and benefits for Idaho State employees.

SALARY DISCUSSION

The ability of the State to provide salary increases to State employees is dependent on available funding. Fiscal Year 2011 projections indicate a significant downturn in anticipated revenue. However, based on the intent expressed in Idaho Code 67-5309C, we will discuss each of the three salary compensation components:

(a) Salary Structure Adjustments:

For FY 2010, the salary ranges were increased by 3% to keep the salary structure in-line with market at the State's chosen policy position of 96% of market while maintaining minimum salaries at their current level.

Due to the lack of funding, a significant number of employees are close to the minimum rates of the salary ranges. If the structure is increased, it would require that these employees receive an automatic increase to remain within the salary range as required by Idaho Code or that the minimum of the range be anchored which results in the minimum rate moving even farther away from the policy rate which is the market target.

Based on salary survey information, the states surrounding Idaho (Montana, Nevada, Oregon, Utah, Washington, Wyoming) did not report moving their salary structures for FY 2010.

(b) Specific Occupational Inequities:

Appendix K lists the classifications that are currently on pay line exception to address specific market-related recruitment or retention issues.

(c) Merit Increases:

Previous salary surveys have indicated that State employees' salaries were an average of 15% behind market salary rates.

The states surrounding Idaho, mentioned above, did not report providing merit increases to employees for FY 2010.

The gap between State employees' salaries and market salaries obviously cannot be made up in one year. It will require a long term commitment to addressing State employees' salaries to close this gap.

SALARY RECOMMENDATIONS

Based on the intent expressed in Idaho Code 67-5309C, we offer the following recommendations for FY 2011:

1. Retain the current salary structure.
2. Continue the pay line exceptions shown in Appendix K.
3. The FY 2008 CEC report discussed the importance of a long range approach to enhancing the competitiveness of State employee compensation. To maintain consistency with this approach, it is recommended that 3% funding for the salary component of State employee compensation (excluding public schools) be provided which will be administered in accordance with the State's merit-based pay philosophy. The total fiscal impact of this recommendation is approximately \$20.4 million to the General Fund and \$20.6 million to Dedicated and Federal Funds combined.

STATE HEALTH AND INSURANCE BENEFITS DISCUSSION

STATE EMPLOYEE BENEFITS – State employees benefit from a full range of group insurance plans with the State currently spending approximately \$172 million annually on behalf of employees for health, dental, life, short and long term disability insurance. Currently, the state pays 91% of the premium for employees and dependents for the medical plan, approximately 45% of total dental premiums, and 100% of life and disability insurance.

RETIREE BENEFITS – The retiree medical benefit is a pay as you go system, which includes retirees and dependents under the age of 65. The state currently pays \$155 per retiree per month toward the cost of the Retiree Medical plan, which is projected to total approximately \$3.2 million in subsidy of the Retiree plan. With the change in eligibility rules excluding Medicare eligible retirees and dependents, the projected subsidy of the plan will reduce to approximately \$1.7 million in FY2011

The State's current health benefits are competitive with the private market. The state currently pays approximately 91% of premiums for both employees and their dependents. The private sector pays a smaller share, typically 90% of employee premiums and 80% of dependent premium. The State has implemented a pro-rata allocation of the state contribution for the medical and dental coverages for part-time employees. The cost savings as a result of this has been estimated at \$5 million; however, until we have at least 12 months of premium data for these individuals, an accurate savings projection is premature.

Currently the State pays about 75% of total covered medical charges while the private sector employers are at or are targeting 70% of total covered charges. Total covered medical charges are defined as deductibles, co-insurance, co-payment amounts, and required employee premiums.

BENEFITS RECOMMENDATION

In order to bring health care benefits in line with the private sector, we recommend continuing to move to a 70%/30% cost share target for the State and its employees, based on total covered charges. This implementation would take place over a three to five year period.

Note - Source Data is from Group Insurance Activity Reports at June 30, 2009.

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Appendix A

Classified Employees Age Ranges - 10/1/2009

Age Range	Number of Employees	% of Workforce
16 - 20	18	0.1%
21 - 25	447	3.4%
26 - 30	1048	8.0%
31 - 35	1300	9.9%
36 - 40	1377	10.5%
41 - 45	1527	11.6%
46 - 50	1907	14.5%
51 - 55	2262	17.2%
56 - 60	2124	16.1%
61 - 65	963	7.3%
66 - 70	153	1.2%
71 - 75	27	0.2%
76 - 80	3	0.0%
Grand Total	13156	100.0%

% Workforce Under Age 26	% Workforce Between Ages 46 to 60	Average Age
3.5%	47.8%	46.7

10/1/2008

% Workforce Under Age 26	% Workforce Between Ages 46 to 60	Average Age
3.9%	48.6%	46.6

Nonclassified Employees (Excludes Higher Ed & Temps) Age Ranges - 10/1/2009

Age Range	Number of Employees	% of Workforce
16 - 20	3	0.1%
21 - 25	42	1.8%
26 - 30	130	5.7%
31 - 35	181	7.9%
36 - 40	222	9.7%
41 - 45	278	12.1%
46 - 50	325	14.1%
51 - 55	416	18.1%
56 - 60	401	17.4%
61 - 65	222	9.7%
66 - 70	47	2.0%
71 - 75	26	1.1%
76 - 80	5	0.2%
> 85	1	0.0%
Grand Total	2299	100.0%

% Workforce Under Age 26	% Workforce Between Ages 46 to 60	Average Age
2.0%	49.7%	48.9

10/1/2008

% Workforce Under Age 26	% Workforce Between Ages 46 to 60	Average Age
2.1%	50.7%	48.6

Appendix B

Classified Total Turnover by Agency - FY 2009

Includes **all** separations - voluntary, involuntary, layoff, retirement, transfer to other agency

Note: sorted by turnover rate FY 2009 in descending order

Agency Name	July 2008 Employee Count	July 2009 Employee Count	Average Number of Employees FY 2009	FY 2009 Separations	Turnover Rate FY 2009	Turnover Rate FY 2008
Veterinary Med Bd	1	0	0.5	2	400.0%	0.0%
Hispanic Commission	2	1	1.5	1	66.7%	50.0%
Central Health District IV	145	119	132.0	54	40.9%	26.1%
Deaf & Blind School	44	0	22.0	7	31.8%	13.8%
Lottery	11	11	11.0	3	27.3%	27.3%
Vocational Rehab	55	65	60.0	14	23.3%	14.3%
Historical Society	44	43	43.5	10	23.0%	18.2%
South Central Health District V	80	77	78.5	18	22.9%	8.7%
Prof-Tech Education	18	17	17.5	4	22.9%	12.5%
Agriculture	197	185	191.0	43	22.5%	14.4%
Veterans Services	267	265	266.0	53	19.9%	26.8%
Southwest Health District III	98	94	96.0	19	19.8%	17.5%
North Central Health District II	48	45	46.5	9	19.4%	16.7%
Panhandle Health District I	122	107	114.5	22	19.2%	24.3%
Boise State University	673	647	660.0	126	19.1%	14.6%
Nursing Bd	5	6	5.5	1	18.2%	0.0%
Commission For Libraries	39	40	39.5	7	17.7%	7.7%
Office of Energy Resources	7	6	6.5	1	15.4%	0.0%
Lewis & Clark St College	134	128	131.0	20	15.3%	14.2%
Idaho State University	678	635	656.5	99	15.1%	14.9%
Juvenile Corrections	382	385	383.5	57	14.9%	15.2%
Industrial Comm	75	76	75.5	11	14.6%	16.1%
Eastern Idaho Health District VII	91	89	90.0	13	14.4%	8.8%
Correction	1,561	1,556	1,558.5	217	13.9%	18.2%
Real Estate Comm	15	14	14.5	2	13.8%	46.7%
Health & Welfare	2,966	2,943	2,954.5	405	13.7%	14.2%
Medicine Bd	8	7	7.5	1	13.3%	0.0%
Insurance	62	60	61.0	8	13.1%	19.2%
PERSI	56	57	56.5	7	12.4%	12.3%
Lava Hot Springs	9	9	9.0	1	11.1%	0.0%
Administration	128	126	127.0	14	11.0%	6.6%
Lands	248	243	245.5	27	11.0%	10.5%
Building Safety	135	127	131.0	14	10.7%	8.8%
Liquor Dispensary	193	199	196.0	20	10.2%	12.7%
Commerce	43	44	43.5	4	9.2%	19.0%
Water Resources	159	153	156.0	14	9.0%	17.8%
Southeast Health District VI	89	90	89.5	8	8.9%	43.5%
Commission on Aging	12	11	11.5	1	8.7%	15.4%
Eastern Id Tech College	33	36	34.5	3	8.7%	14.9%
Human Resources	12	11	11.5	1	8.7%	58.1%
Tax Comm	388	383	385.5	33	8.6%	9.8%

Appendix B

Classified Total Turnover by Agency - FY 2009

Includes **all** separations - voluntary, involuntary, layoff, retirement, transfer to other agency

Note: sorted by turnover rate FY 2009 in descending order

Agency Name	July 2008 Employee Count	July 2009 Employee Count	Average Number of Employees FY 2009	FY 2009 Separations	Turnover Rate FY 2009	Turnover Rate FY 2008
State Police	486	473	479.5	39	8.1%	10.2%
Transportation	1,711	1,744	1,727.5	136	7.9%	9.8%
Labor	546	583	564.5	42	7.4%	9.6%
Parks & Recreation	155	155	155.0	11	7.1%	8.7%
Brand Inspector	28	30	29.0	2	6.9%	26.2%
Occupational Licenses	28	31	29.5	2	6.8%	10.9%
Environmental Quality	342	346	344.0	23	6.7%	9.7%
Comm-Blind & Visual Impair	41	41	41.0	2	4.9%	9.9%
Fish & Game	501	506	503.5	23	4.6%	7.6%
Finance	47	50	48.5	2	4.1%	14.4%
Public Television	48	50	49.0	2	4.1%	6.1%
Accountancy Bd	3	3	3.0	0	0.0%	0.0%
Commission on Human Rights	9	10	9.5	0	0.0%	33.3%
Dentistry Bd	1	1	1.0	0	0.0%	0.0%
Education Bd	3	4	3.5	0	0.0%	57.1%
Endowment Fnd Investment Bd	2	2	2.0	0	0.0%	0.0%
Financial Management	4	4	4.0	0	0.0%	22.2%
Independent Living Council	2	2	2.0	0	0.0%	0.0%
Outfitters & Guides	4	4	4.0	0	0.0%	28.6%
Pharmacy Bd	9	10	9.5	0	0.0%	23.5%
Prof Eng & Land Surv Bd	2	2	2.0	0	0.0%	0.0%
Public Utilities Comm	36	36	36.0	0	0.0%	2.9%
Racing Comm	2	2	2.0	0	0.0%	0.0%
Tax Appeals Bd	2	4	3.0	0	0.0%	40.0%
Totals	13,345	13,203	13,274.0	1,658	12.5%	13.9%

Appendix C

Classified Voluntary Turnover by Agency - FY 2009

Voluntary Separations: Better Job, Compensation, Dissatisfied, Other, Personal, Transfer to Other Agency
 Note: **excludes** entrance probation separations; sorted by turnover rate FY 2009 in descending order

Agency Name	July 2008 Employee Count	July 2009 Employee Count	Average Number of Employees FY 2009	FY 2009 Separations	Turnover Rate FY 2009	Turnover Rate FY 2008
Veterinary Med Bd	1	0	0.5	1	200.0%	0.0%
Nursing Bd	5	6	5.5	1	18.2%	0.0%
Historical Society	44	43	43.5	6	13.8%	6.8%
Deaf & Blind School	44	0	22.0	3	13.6%	2.3%
Central Health District IV	145	119	132.0	18	13.6%	10.6%
Vocational Rehab	55	65	60.0	7	11.7%	8.9%
Prof-Tech Education	18	17	17.5	2	11.4%	0.0%
Veterans Services	267	265	266.0	30	11.3%	11.9%
Boise State University	673	647	660.0	72	10.9%	6.3%
Lewis & Clark St College	134	128	131.0	14	10.7%	4.5%
South Central Health District V	80	77	78.5	8	10.2%	5.0%
Commission For Libraries	39	40	39.5	4	10.1%	2.6%
Agriculture	197	185	191.0	18	9.4%	7.5%
Panhandle Health District I	122	107	114.5	10	8.7%	14.9%
Insurance	62	60	61.0	5	8.2%	6.4%
Industrial Comm	75	76	75.5	6	7.9%	9.4%
Idaho State University	678	635	656.5	49	7.5%	9.2%
Commerce	43	44	43.5	3	6.9%	2.4%
North Central Health District II	48	45	46.5	3	6.5%	6.3%
Juvenile Corrections	382	385	383.5	24	6.3%	6.1%
Eastern Idaho Health District VII	91	89	90.0	5	5.6%	1.1%
Health & Welfare	2,966	2,943	2,954.5	160	5.4%	7.1%
Correction	1,561	1,556	1,558.5	80	5.1%	6.5%
Building Safety	135	127	131.0	6	4.6%	2.9%
Lands	248	243	245.5	10	4.1%	4.9%
Tax Comm	388	383	385.5	13	3.4%	3.6%
Labor	546	583	564.5	19	3.4%	4.5%
Southeast Health District VI	89	90	89.5	3	3.4%	11.6%
Water Resources	159	153	156.0	5	3.2%	15.3%
Environmental Quality	342	346	344.0	11	3.2%	4.7%
State Police	486	473	479.5	15	3.1%	4.4%
Eastern Id Tech College	33	36	34.5	1	2.9%	11.9%
Comm-Blind & Visual Impair	41	41	41.0	1	2.4%	2.5%
Administration	128	126	127.0	3	2.4%	3.3%
Southwest Health District III	98	94	96.0	2	2.1%	6.2%
Finance	47	50	48.5	1	2.1%	8.2%
Public Television	48	50	49.0	1	2.0%	2.0%
Parks & Recreation	155	155	155.0	3	1.9%	4.0%
Transportation	1,711	1,744	1,727.5	33	1.9%	4.1%
Fish & Game	501	506	503.5	9	1.8%	4.6%
Liquor Dispensary	193	199	196.0	3	1.5%	3.2%

Appendix C

Classified Voluntary Turnover by Agency - FY 2009

Voluntary Separations: Better Job, Compensation, Dissatisfied, Other, Personal, Transfer to Other Agency
 Note: **excludes** entrance probation separations; sorted by turnover rate FY 2009 in descending order

Agency Name	July 2008 Employee Count	July 2009 Employee Count	Average Number of Employees FY 2009	FY 2009 Separations	Turnover Rate FY 2009	Turnover Rate FY 2008
Financial Management	4	4	4.0	0	0.0%	0.0%
PERSI	56	57	56.5	0	0.0%	7.0%
Commission on Aging	12	11	11.5	0	0.0%	15.4%
Commission on Human Rights	9	10	9.5	0	0.0%	0.0%
Human Resources	12	11	11.5	0	0.0%	32.3%
Office of Energy Resources	7	6	6.5	0	0.0%	0.0%
Endowment Fnd Investment Bd	2	2	2.0	0	0.0%	0.0%
Brand Inspector	28	30	29.0	0	0.0%	9.8%
Racing Comm	2	2	2.0	0	0.0%	0.0%
Lava Hot Springs	9	9	9.0	0	0.0%	0.0%
Tax Appeals Bd	2	4	3.0	0	0.0%	0.0%
Pharmacy Bd	9	10	9.5	0	0.0%	0.0%
Accountancy Bd	3	3	3.0	0	0.0%	0.0%
Dentistry Bd	1	1	1.0	0	0.0%	0.0%
Prof Eng & Land Surv Bd	2	2	2.0	0	0.0%	0.0%
Medicine Bd	8	7	7.5	0	0.0%	0.0%
Occupational Licenses	28	31	29.5	0	0.0%	7.3%
Real Estate Comm	15	14	14.5	0	0.0%	13.3%
Outfitters & Guides	4	4	4.0	0	0.0%	0.0%
Lottery	11	11	11.0	0	0.0%	0.0%
Hispanic Commission	2	1	1.5	0	0.0%	50.0%
Education Bd	3	4	3.5	0	0.0%	0.0%
Public Utilities Comm	36	36	36.0	0	0.0%	0.0%
Independent Living Council	2	2	2.0	0	0.0%	0.0%
Totals	13,345	13,203	13,274.0	668	5.0%	6.2%

Appendix D

Classified Voluntary Turnover by Agency (Excludes Transfers) FY 2009

Voluntary Separations: Better Job, Compensation, Dissatisfied, Other, Personal

Note: **excludes** entrance probation separations; sorted by turnover rate FY 2009 in descending order

Agency Name	July 2008 Employee Count	July 2009 Employee Count	Average Number of Employees FY 2009	FY 2009 Separations	Turnover Rate FY 2009	Turnover Rate FY 2008
Veterinary Med Bd	1	0	0.5	1	200.0%	0.0%
Nursing Bd	5	6	5.5	1	18.2%	0.0%
Deaf & Blind School	44	0	22.0	3	13.6%	2.3%
Central Health District IV	145	119	132.0	15	11.4%	8.5%
Veterans Services	267	265	266.0	29	10.9%	11.2%
Lewis & Clark St College	134	128	131.0	14	10.7%	4.5%
Boise State University	673	647	660.0	69	10.5%	5.7%
Commission For Libraries	39	40	39.5	4	10.1%	0.0%
Vocational Rehab	55	65	60.0	5	8.3%	7.1%
Insurance	62	60	61.0	5	8.2%	3.2%
South Central Health District V	80	77	78.5	6	7.6%	3.7%
Agriculture	197	185	191.0	14	7.3%	7.0%
Idaho State University	678	635	656.5	47	7.2%	8.8%
Panhandle Health District I	122	107	114.5	8	7.0%	11.8%
Commerce	43	44	43.5	3	6.9%	2.4%
Historical Society	44	43	43.5	3	6.9%	6.8%
Juvenile Corrections	382	385	383.5	22	5.7%	5.2%
Prof-Tech Education	18	17	17.5	1	5.7%	0.0%
Health & Welfare	2,966	2,943	2,954.5	143	4.8%	6.1%
Correction	1,561	1,556	1,558.5	70	4.5%	5.2%
Eastern Idaho Health District VII	91	89	90.0	4	4.4%	0.0%
Industrial Comm	75	76	75.5	3	4.0%	9.4%
Southeast Health District VI	89	90	89.5	3	3.4%	9.7%
Lands	248	243	245.5	8	3.3%	3.7%
Building Safety	135	127	131.0	4	3.1%	0.7%
Eastern Id Tech College	33	36	34.5	1	2.9%	9.0%
Labor	546	583	564.5	16	2.8%	3.8%
State Police	486	473	479.5	13	2.7%	3.5%
Comm-Blind & Visual Impair	41	41	41.0	1	2.4%	2.5%
Administration	128	126	127.0	3	2.4%	1.7%
Tax Comm	388	383	385.5	9	2.3%	2.6%
North Central Health District II	48	45	46.5	1	2.2%	6.3%
Finance	47	50	48.5	1	2.1%	8.2%
Public Television	48	50	49.0	1	2.0%	2.0%
Parks & Recreation	155	155	155.0	3	1.9%	3.3%
Water Resources	159	153	156.0	3	1.9%	4.9%
Environmental Quality	342	346	344.0	6	1.7%	3.8%
Transportation	1,711	1,744	1,727.5	30	1.7%	3.5%
Liquor Dispensary	193	199	196.0	3	1.5%	2.7%
Fish & Game	501	506	503.5	7	1.4%	3.8%
Southwest Health District III	98	94	96.0	1	1.0%	5.2%

Appendix D

Classified Voluntary Turnover by Agency (Excludes Transfers) FY 2009

Voluntary Separations: Better Job, Compensation, Dissatisfied, Other, Personal

Note: **excludes** entrance probation separations; sorted by turnover rate FY 2009 in descending order

Agency Name	July 2008 Employee Count	July 2009 Employee Count	Average Number of Employees FY 2009	FY 2009 Separations	Turnover Rate FY 2009	Turnover Rate FY 2008
Financial Management	4	4	4.0	0	0.0%	0.0%
PERSI	56	57	56.5	0	0.0%	5.3%
Commission on Aging	12	11	11.5	0	0.0%	15.4%
Commission on Human Rights	9	10	9.5	0	0.0%	0.0%
Human Resources	12	11	11.5	0	0.0%	12.9%
Office of Energy Resources	7	6	6.5	0	0.0%	0.0%
Endowment Fnd Investment Bd	2	2	2.0	0	0.0%	0.0%
Brand Inspector	28	30	29.0	0	0.0%	6.6%
Racing Comm	2	2	2.0	0	0.0%	0.0%
Lava Hot Springs	9	9	9.0	0	0.0%	0.0%
Tax Appeals Bd	2	4	3.0	0	0.0%	0.0%
Pharmacy Bd	9	10	9.5	0	0.0%	0.0%
Accountancy Bd	3	3	3.0	0	0.0%	0.0%
Dentistry Bd	1	1	1.0	0	0.0%	0.0%
Prof Eng & Land Surv Bd	2	2	2.0	0	0.0%	0.0%
Medicine Bd	8	7	7.5	0	0.0%	0.0%
Occupational Licenses	28	31	29.5	0	0.0%	3.6%
Real Estate Comm	15	14	14.5	0	0.0%	6.7%
Outfitters & Guides	4	4	4.0	0	0.0%	0.0%
Lottery	11	11	11.0	0	0.0%	0.0%
Hispanic Commission	2	1	1.5	0	0.0%	50.0%
Education Bd	3	4	3.5	0	0.0%	0.0%
Public Utilities Comm	36	36	36.0	0	0.0%	0.0%
Independent Living Council	2	2	2.0	0	0.0%	0.0%
Totals	13,345	13,203	13,274.0	584	4.4%	5.1%

Appendix E

Classified Voluntary Turnover by Classification (Excludes Transfers) FY 2009 - Greater Than 15 Percent & Greater Than 9 Employees

Voluntary Separations: Better Job, Compensation, Dissatisfied, Other, Personal

Note: **excludes** entrance probation separations; sorted by turnover rate FY 2009 in descending order

Class Title	July 2008 Employee Count	July 2009 Employee Count	Average Number of Employees FY 2009	FY 2009 Separations	Turnover Rate FY 2009	Turnover Rate FY 2008	Class Compa-Ratio	Comments
BUILDING FACILITY SPEC	13	11	12	5	41.7%	0.0%	71.3%	Agency - BSU. 3 Separation - Better Job
LANDSCAPE TECH	15	12	13.5	4	29.6%	0.0%	85.7%	Various Agencies.
NURSING ASST, CERTIFIED	69	60	64.5	16	24.8%	15.5%	84.2%	Agency - Veterans Services. 2 Separation - Better Job; 4 Separation - Compensation
INSTRUCTION ASST	15	13	14	3	21.4%	19.4%	81.6%	Various Agencies.
WORKFORCE, CONSULTANT	5	14	9.5	2	21.1%	11.1%	68.5%	Agency - Labor. 1 Separation - Better Job
LANDS PROGRAM MGR	16	14	15	3	20.0%	0.0%	78.6%	Agency - Lands. 1 Separation - Better Job
CUSTODIAN LEADWORKER	32	28	30	6	20.0%	0.0%	85.6%	Various Agencies. Type of work.
PAINTER	12	11	11.5	2	17.4%	9.1%	86.2%	Various Agencies.
ISP REGNL COMUNCTN OFCR	26	23	24.5	4	16.3%	7.7%	101.5%	Agency - ISP
Totals	203	186	194.5	45	23.1%	8.7%		

Appendix F

Agency Classified Compa-Ratio - 10/13/2009

Note: sorted by compa-ratio 10/13/2009 in descending order

Agency Name	Number of Employees	Compa-Ratio 10/13/2009	Compa-Ratio 10/21/2008	Average Pay Rate	Average Policy Rate	Average Years of Service
Financial Management	4	112.1%	115.4%	\$34.43	\$30.72	27.3
Dentistry Bd	1	108.4%	111.7%	\$20.96	\$19.33	30.3
State Police	473	102.6%	102.6%	\$25.53	\$24.88	11.8
Endowment Fnd Investment Bd	2	102.3%	105.4%	\$23.99	\$23.44	23.6
Racing Comm	2	96.5%	99.4%	\$18.49	\$19.17	15.9
Prof Eng & Land Surv Bd	2	95.8%	98.7%	\$17.19	\$17.94	9.2
Nursing Bd	5	93.8%	102.1%	\$14.87	\$15.85	16.5
Prof-Tech Education	17	92.4%	93.5%	\$15.29	\$16.54	9.2
Lava Hot Springs	8	91.6%	94.5%	\$14.02	\$15.31	9.6
Building Safety	120	90.0%	92.7%	\$20.82	\$23.14	10.3
Southwest Health District III	93	89.6%	94.8%	\$18.33	\$20.45	7.8
Lottery	11	89.1%	92.1%	\$14.14	\$15.87	7.8
Accountancy Bd	3	88.9%	91.6%	\$16.36	\$18.40	16.7
Eastern Id Tech College	35	88.7%	93.8%	\$14.40	\$16.22	9.6
Administration	124	88.3%	90.7%	\$20.13	\$22.80	11.7
Central Health District IV	118	88.1%	91.9%	\$19.27	\$21.89	9.3
Transportation	1756	88.0%	91.6%	\$19.84	\$22.55	14.1
Public Utilities Comm	34	87.7%	90.8%	\$23.55	\$26.84	16.3
Office of Energy Resources	6	87.7%	89.6%	\$22.52	\$25.68	24.9
Commission on Aging	11	87.7%	89.5%	\$23.48	\$26.78	14.6
Liquor Dispensary	200	87.6%	91.2%	\$14.88	\$16.98	8.7
Pharmacy Bd	9	87.1%	88.8%	\$17.57	\$20.17	8.4
Southeast Health District VI	88	86.5%	89.5%	\$18.55	\$21.43	9.9
Finance	50	86.3%	88.4%	\$25.05	\$29.02	12.0
South Central Health District V	72	85.4%	91.1%	\$18.39	\$21.53	9.4
Labor	611	84.7%	88.7%	\$20.83	\$24.58	11.5
Veterans Services	272	84.5%	90.9%	\$15.35	\$18.17	7.3
Water Resources	151	84.5%	87.3%	\$23.46	\$27.77	13.1
North Central Health District II	42	84.3%	90.7%	\$19.00	\$22.53	9.2
Panhandle Health District I	106	84.3%	89.7%	\$19.30	\$22.91	10.1
Fish & Game	500	84.2%	87.1%	\$22.36	\$26.54	14.1
Eastern Idaho Health District VII	84	84.2%	89.1%	\$18.96	\$22.53	10.1
Outfitters & Guides	4	84.0%	86.5%	\$13.11	\$15.61	6.0
Brand Inspector	29	83.9%	86.6%	\$16.01	\$19.07	12.7
Comm-Blind & Visual Impair	40	83.9%	86.2%	\$19.05	\$22.71	12.1
PERSI	58	83.8%	87.5%	\$18.23	\$21.74	11.1
Historical Society	47	83.5%	87.0%	\$18.77	\$22.47	10.7
Health & Welfare	2955	83.5%	88.1%	\$20.35	\$24.37	10.0
Public Television	49	83.5%	86.0%	\$18.76	\$22.48	12.2
Insurance	58	83.3%	85.9%	\$19.73	\$23.67	9.6
Industrial Comm	75	82.6%	85.0%	\$15.09	\$18.27	10.6

Appendix F

Agency Classified Compa-Ratio - 10/13/2009

Note: sorted by compa-ratio 10/13/2009 in descending order

Agency Name	Number of Employees	Compa-Ratio 10/13/2009	Compa-Ratio 10/21/2008	Average Pay Rate	Average Policy Rate	Average Years of Service
Medicine Bd	7	82.5%	84.5%	\$14.05	\$17.03	17.3
Human Resources	11	82.5%	88.8%	\$22.57	\$27.35	16.1
Commerce	44	82.5%	85.4%	\$20.95	\$25.40	9.5
Agriculture	183	82.4%	86.4%	\$21.79	\$26.44	12.2
Tax Comm	372	82.3%	85.1%	\$20.20	\$24.54	12.8
Lands	236	82.2%	84.3%	\$22.20	\$26.99	14.3
Juvenile Corrections	386	81.6%	85.4%	\$17.65	\$21.63	8.6
Lewis & Clark St College	126	81.4%	83.8%	\$13.21	\$16.22	9.4
Occupational Licenses	30	81.3%	83.2%	\$16.20	\$19.93	9.7
Commission For Libraries	38	80.9%	82.7%	\$18.11	\$22.37	11.6
Boise State University	603	80.8%	83.2%	\$13.58	\$16.80	9.7
Environmental Quality	345	80.7%	83.3%	\$24.28	\$30.10	11.7
Tax Appeals Bd	4	80.3%	82.7%	\$21.52	\$26.79	7.7
Idaho State University	643	79.8%	83.1%	\$13.36	\$16.75	9.9
Commission on Human Rights	10	79.4%	83.3%	\$18.85	\$23.74	11.1
Parks & Recreation	149	79.0%	81.4%	\$18.75	\$23.74	12.8
Real Estate Comm	14	78.8%	81.5%	\$16.64	\$21.12	4.7
Hispanic Commission	1	78.5%	77.4%	\$15.17	\$19.33	9.3
Correction	1540	77.7%	80.4%	\$17.49	\$22.51	8.0
Vocational Rehab	53	77.5%	81.6%	\$14.90	\$19.21	9.5
Education Bd	4	76.5%	81.0%	\$13.83	\$18.09	2.0
Independent Living Council	2	71.8%	73.9%	\$13.88	\$19.33	3.2
Veterinary Med Bd	1	68.0%		\$11.24	\$16.54	12.8
Totals	13127	84.1%	87.5%	\$19.23	\$22.87	10.8

Appendix G

Agency Classified Compa-Ratio - 10/13/2009

Note: sorted by average years of service in descending order

Agency Name	Number of Employees	Compa-Ratio 10/13/2009	Compa-Ratio 10/21/2008	Average Pay Rate	Average Policy Rate	Average Years of Service
Dentistry Bd	1	108.4%	111.7%	\$20.96	\$19.33	30.3
Financial Management	4	112.1%	115.4%	\$34.43	\$30.72	27.3
Office of Energy Resources	6	87.7%	89.6%	\$22.52	\$25.68	24.9
Endowment Fnd Investment Bd	2	102.3%	105.4%	\$23.99	\$23.44	23.6
Medicine Bd	7	82.5%	84.5%	\$14.05	\$17.03	17.3
Accountancy Bd	3	88.9%	91.6%	\$16.36	\$18.40	16.7
Nursing Bd	5	93.8%	102.1%	\$14.87	\$15.85	16.5
Public Utilities Comm	34	87.7%	90.8%	\$23.55	\$26.84	16.3
Human Resources	11	82.5%	88.8%	\$22.57	\$27.35	16.1
Racing Comm	2	96.5%	99.4%	\$18.49	\$19.17	15.9
Commission on Aging	11	87.7%	89.5%	\$23.48	\$26.78	14.6
Lands	236	82.2%	84.3%	\$22.20	\$26.99	14.3
Transportation	1756	88.0%	91.6%	\$19.84	\$22.55	14.1
Fish & Game	500	84.2%	87.1%	\$22.36	\$26.54	14.1
Water Resources	151	84.5%	87.3%	\$23.46	\$27.77	13.1
Tax Comm	372	82.3%	85.1%	\$20.20	\$24.54	12.8
Parks & Recreation	149	79.0%	81.4%	\$18.75	\$23.74	12.8
Veterinary Med Bd	1	68.0%		\$11.24	\$16.54	12.8
Brand Inspector	29	83.9%	86.6%	\$16.01	\$19.07	12.7
Agriculture	183	82.4%	86.4%	\$21.79	\$26.44	12.2
Public Television	49	83.5%	86.0%	\$18.76	\$22.48	12.2
Comm-Blind & Visual Impair	40	83.9%	86.2%	\$19.05	\$22.71	12.1
Finance	50	86.3%	88.4%	\$25.05	\$29.02	12.0
State Police	473	102.6%	102.6%	\$25.53	\$24.88	11.8
Environmental Quality	345	80.7%	83.3%	\$24.28	\$30.10	11.7
Administration	124	88.3%	90.7%	\$20.13	\$22.80	11.7
Commission For Libraries	38	80.9%	82.7%	\$18.11	\$22.37	11.6
Labor	611	84.7%	88.7%	\$20.83	\$24.58	11.5
PERSI	58	83.8%	87.5%	\$18.23	\$21.74	11.1
Commission on Human Rights	10	79.4%	83.3%	\$18.85	\$23.74	11.1
Historical Society	47	83.5%	87.0%	\$18.77	\$22.47	10.7
Industrial Comm	75	82.6%	85.0%	\$15.09	\$18.27	10.6
Building Safety	120	90.0%	92.7%	\$20.82	\$23.14	10.3
Panhandle Health District I	106	84.3%	89.7%	\$19.30	\$22.91	10.1
Eastern Idaho Health District VII	84	84.2%	89.1%	\$18.96	\$22.53	10.1
Health & Welfare	2955	83.5%	88.1%	\$20.35	\$24.37	10.0
Southeast Health District VI	88	86.5%	89.5%	\$18.55	\$21.43	9.9
Idaho State University	643	79.8%	83.1%	\$13.36	\$16.75	9.9
Boise State University	603	80.8%	83.2%	\$13.58	\$16.80	9.7
Occupational Licenses	30	81.3%	83.2%	\$16.20	\$19.93	9.7
Eastern Id Tech College	35	88.7%	93.8%	\$14.40	\$16.22	9.6

Appendix G

Agency Classified Compa-Ratio - 10/13/2009

Note: sorted by average years of service in descending order

Agency Name	Number of Employees	Compa-Ratio 10/13/2009	Compa-Ratio 10/21/2008	Average Pay Rate	Average Policy Rate	Average Years of Service
Insurance	58	83.3%	85.9%	\$19.73	\$23.67	9.6
Lava Hot Springs	8	91.6%	94.5%	\$14.02	\$15.31	9.6
Vocational Rehab	53	77.5%	81.6%	\$14.90	\$19.21	9.5
Commerce	44	82.5%	85.4%	\$20.95	\$25.40	9.5
Lewis & Clark St College	126	81.4%	83.8%	\$13.21	\$16.22	9.4
South Central Health District V	72	85.4%	91.1%	\$18.39	\$21.53	9.4
Hispanic Commission	1	78.5%	77.4%	\$15.17	\$19.33	9.3
Central Health District IV	118	88.1%	91.9%	\$19.27	\$21.89	9.3
North Central Health District II	42	84.3%	90.7%	\$19.00	\$22.53	9.2
Prof-Tech Education	17	92.4%	93.5%	\$15.29	\$16.54	9.2
Prof Eng & Land Surv Bd	2	95.8%	98.7%	\$17.19	\$17.94	9.2
Liquor Dispensary	200	87.6%	91.2%	\$14.88	\$16.98	8.7
Juvenile Corrections	386	81.6%	85.4%	\$17.65	\$21.63	8.6
Pharmacy Bd	9	87.1%	88.8%	\$17.57	\$20.17	8.4
Correction	1540	77.7%	80.4%	\$17.49	\$22.51	8.0
Lottery	11	89.1%	92.1%	\$14.14	\$15.87	7.8
Southwest Health District III	93	89.6%	94.8%	\$18.33	\$20.45	7.8
Tax Appeals Bd	4	80.3%	82.7%	\$21.52	\$26.79	7.7
Veterans Services	272	84.5%	90.9%	\$15.35	\$18.17	7.3
Outfitters & Guides	4	84.0%	86.5%	\$13.11	\$15.61	6.0
Real Estate Comm	14	78.8%	81.5%	\$16.64	\$21.12	4.7
Independent Living Council	2	71.8%	73.9%	\$13.88	\$19.33	3.2
Education Bd	4	76.5%	81.0%	\$13.83	\$18.09	2.0
Totals	13127	84.1%	87.5%	\$19.23	\$22.87	10.8

Appendix H

Classified Merit Increases by Agency - 1/1/2009 to 9/21/2009

Note: sorted by % employees receiving merits in descending order

Agency Name	Number of Merits	Average % Merit	Number of Employees	% Employees Receiving Merits
State Police	458	3.9%	473	96.8%
Real Estate Comm	13	4.5%	14	92.9%
Southeast Health District VI	45	2.8%	89	50.6%
Education Bd	1	3.0%	4	25.0%
Prof-Tech Education	4	3.6%	17	23.5%
Eastern Idaho Health District VII	20	9.5%	86	23.3%
Pharmacy Bd	2	5.0%	9	22.2%
South Central Health District V	13	5.7%	73	17.8%
Brand Inspector	5	5.0%	29	17.2%
Office of Energy Resources	1	7.0%	6	16.7%
Finance	8	12.2%	50	16.0%
Lava Hot Springs	1	5.0%	8	12.5%
Liquor Dispensary	22	5.1%	200	11.0%
Insurance	5	4.4%	58	8.6%
Administration	9	4.4%	125	7.2%
Boise State University	41	2.4%	600	6.8%
Correction	86	1.3%	1520	5.7%
Eastern Id Tech College	2	7.8%	36	5.6%
Labor	29	6.2%	606	4.8%
Occupational Licenses	1	1.9%	29	3.4%
Central Health District IV	4	3.0%	118	3.4%
Commission For Libraries	1	10.7%	38	2.6%
North Central Health District II	1	2.0%	43	2.3%
Southwest Health District III	2	2.0%	93	2.2%
Tax Comm	8	2.6%	374	2.1%
Historical Society	1	2.7%	47	2.1%
Public Television	1	4.5%	50	2.0%
Idaho State University	9	4.2%	639	1.4%
Industrial Comm	1	4.8%	75	1.3%
Panhandle Health District I	1	1.0%	106	0.9%
Transportation	16	5.8%	1746	0.9%
Lands	2	9.3%	241	0.8%
Veterans Services	2	3.8%	274	0.7%
Health & Welfare	20	5.0%	2958	0.7%
Juvenile Corrections	2	4.0%	389	0.5%
Fish & Game	1	4.2%	502	0.2%
Accountancy Bd	0	0.0%	3	0.0%
Agriculture	0	0.0%	185	0.0%
Building Safety	0	0.0%	120	0.0%
Comm-Blind & Visual Impair	0	0.0%	41	0.0%
Commerce	0	0.0%	44	0.0%

Appendix H

Classified Merit Increases by Agency - 1/1/2009 to 9/21/2009

Note: sorted by % employees receiving merits in descending order

Agency Name	Number of Merits	Average % Merit	Number of Employees	% Employees Receiving Merits
Commission on Aging	0	0.0%	10	0.0%
Commission on Human Rights	0	0.0%	10	0.0%
Dentistry Bd	0	0.0%	1	0.0%
Endowment Fnd Investment Bd	0	0.0%	2	0.0%
Environmental Quality	0	0.0%	347	0.0%
Financial Management	0	0.0%	4	0.0%
Hispanic Commission	0	0.0%	1	0.0%
Human Resources	0	0.0%	11	0.0%
Independent Living Council	0	0.0%	2	0.0%
Lewis & Clark St College	0	0.0%	127	0.0%
Lottery	0	0.0%	11	0.0%
Medicine Bd	0	0.0%	7	0.0%
Nursing Bd	0	0.0%	5	0.0%
Outfitters & Guides	0	0.0%	4	0.0%
Parks & Recreation	0	0.0%	151	0.0%
PERSI	0	0.0%	58	0.0%
Prof Eng & Land Surv Bd	0	0.0%	2	0.0%
Public Utilities Comm	0	0.0%	34	0.0%
Racing Comm	0	0.0%	2	0.0%
Tax Appeals Bd	0	0.0%	4	0.0%
Vocational Rehab	0	0.0%	54	0.0%
Water Resources	0	0.0%	151	0.0%
Grand Total	838	3.9%	13116	6.4%

Appendix I

Nonclassified Merit Increases by Agency - 1/1/2009 to 9/21/2009

Note: excludes agency heads, agricultural inspectors, faculty, temporaries, and board members;
sorted by % employees receiving merits in descending order

Agency Name	Number of Merits	Average % Merit	Number of Employees	% Employees Receiving Merits
State Police	2	1.5%	2	100.0%
Insurance Fund	200	4.9%	230	87.0%
Southeast Health District VI	1	3.0%	2	50.0%
Military Division	93	3.3%	235	39.6%
Deaf & Blind School	20	4.8%	89	22.5%
Education Bd	2	27.2%	15	13.3%
Secretary of State	3	8.3%	28	10.7%
Administration	2	6.8%	19	10.5%
Treasurer	1	14.0%	16	6.3%
University of Idaho	83	7.3%	1706	4.9%
Controller	3	3.7%	91	3.3%
Lewis & Clark St College	5	13.0%	153	3.3%
Attorney General	3	6.8%	193	1.6%
Idaho State University	6	13.7%	497	1.2%
Boise State University	9	6.5%	786	1.1%
Supt of Public Instruction	1	5.5%	122	0.8%
Judicial Branch	1	2.0%	259	0.4%
Agriculture	0	0.0%	11	0.0%
Appellate Public Defender	0	0.0%	21	0.0%
Brand Inspector	0	0.0%	5	0.0%
Building Safety	0	0.0%	6	0.0%
Central Health District IV	0	0.0%	3	0.0%
Commerce	0	0.0%	8	0.0%
Commission For Libraries	0	0.0%	1	0.0%
Commission on Aging	0	0.0%	1	0.0%
Commission on the Arts	0	0.0%	9	0.0%
Correction	0	0.0%	20	0.0%
Correctional Industries	0	0.0%	30	0.0%
Dentistry Bd	0	0.0%	1	0.0%
Eastern Id Tech College	0	0.0%	29	0.0%
Eastern Idaho Health District VII	0	0.0%	2	0.0%
Endowment Fnd Investment Bd	0	0.0%	1	0.0%
Environmental Quality	0	0.0%	14	0.0%
Finance	0	0.0%	1	0.0%
Financial Management	0	0.0%	12	0.0%
Fish & Game	0	0.0%	7	0.0%
Governor	0	0.0%	18	0.0%
Health & Welfare	0	0.0%	27	0.0%
Hispanic Commission	0	0.0%	1	0.0%
Independent Living Council	0	0.0%	5	0.0%

Appendix I

Nonclassified Merit Increases by Agency - 1/1/2009 to 9/21/2009

Note: excludes agency heads, agricultural inspectors, faculty, temporaries, and board members;
sorted by % employees receiving merits in descending order

Agency Name	Number of Merits	Average % Merit	Number of Employees	% Employees Receiving Merits
Industrial Comm	0	0.0%	56	0.0%
Insurance	0	0.0%	8	0.0%
Juvenile Corrections	0	0.0%	5	0.0%
Labor	0	0.0%	21	0.0%
Lands	0	0.0%	8	0.0%
Legislative Services	0	0.0%	69	0.0%
Lieutenant Governor	0	0.0%	1	0.0%
Liquor Dispensary	0	0.0%	1	0.0%
Lottery	0	0.0%	32	0.0%
Medicine Bd	0	0.0%	5	0.0%
North Central Health District II	0	0.0%	3	0.0%
Nursing Bd	0	0.0%	2	0.0%
Office of Drug Policy	0	0.0%	2	0.0%
Office of Energy Resources	0	0.0%	9	0.0%
Outfitters & Guides	0	0.0%	1	0.0%
Panhandle Health District I	0	0.0%	4	0.0%
Parks & Recreation	0	0.0%	3	0.0%
PERSI	0	0.0%	4	0.0%
Pharmacy Bd	0	0.0%	1	0.0%
Prof Eng & Land Surv Bd	0	0.0%	1	0.0%
Prof-Tech Education	0	0.0%	20	0.0%
Public Television	0	0.0%	6	0.0%
Public Utilities Comm	0	0.0%	9	0.0%
South Central Health District V	0	0.0%	3	0.0%
Southwest Health District III	0	0.0%	3	0.0%
Species Conservation	0	0.0%	7	0.0%
Tax Appeals Bd	0	0.0%	1	0.0%
Tax Comm	0	0.0%	5	0.0%
Transportation	0	0.0%	13	0.0%
Veterans Services	0	0.0%	11	0.0%
Veterinary Med Bd	0	0.0%	1	0.0%
Vocational Rehab	0	0.0%	92	0.0%
Water Resources	0	0.0%	3	0.0%
Grand Total	435	5.4%	5086	8.6%

Appendix J

Job opportunities in state government have dropped in the last year:

- An average of 96 classified positions were filled each month, a decrease of 53% from the previous year (204 per month average)

Interest in state jobs has increased in the last year:

Applicants

- An average of 4,150 applicants per month, an increase of 12% from the previous year (3,700 per month average).
- An average of 46 applicants per classified position filled, a 148% increase from the previous year (18.5 applicants per position filled average).

Applications

- An average of 5,800 applications completed per month, an increase of 13% from the previous year (5,100 per month average). This comes to an average of 64 applications completed per hire.
- An average of 64 applications completed per classified position filled, a 151% increase from the previous year (25.5 applications completed per position filled average).

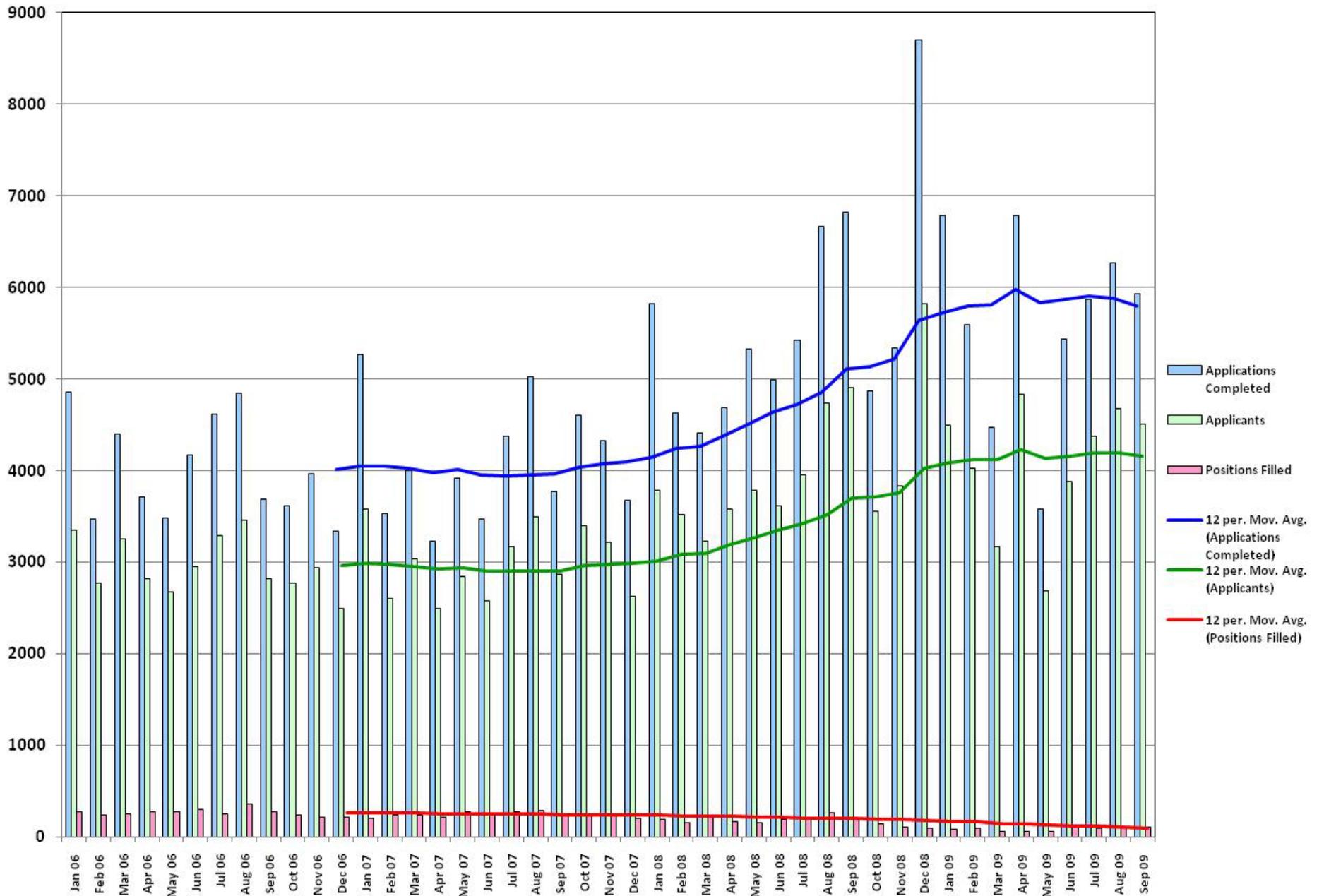
Attendance at Career Fairs

As a means on maintaining relationships with students at local Idaho universities, DHR continued to attend career fairs at the following universities:

- Boise State University
- Idaho State University
- University of Idaho
- BYU-Idaho
- Northwest Nazarene University

See chart on next page.

Classified Job Application Statistics January 2006 - Current



Appendix K

Market Related Changes to Address Specific Occupational Inequities - 10/19/2009

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 Employees	Hay Points	Pay Grade	Temporary Pay Grade
8521	Building Safety Inspector/Advisor	68	300	J	K
7203	Clinical Specialist	6	479	M	N
8014	ISP Sergeant	36	418	L	M
6572	Locksmith	3	173	G	H
7584	Nurse, Advanced Practice	15	479	M	N
7676	Nurse, Licensed Practical	115	217	H	I
7606	Nurse, Registered	81	360	K	L
7572	Nurse, Registered Manager	36	496	M	N
7574	Nurse, Registered Senior	131	393	L	M
7704	Occupational Therapist, ISSH	0	393	L	M
7476	Pharmacist, Clinical	6	417	L	Q
7478	Pharmacy Services Specialist	3	352	K	P
7474	Pharmacy Services Supervisor	4	432	L	R
7209	Physician, Clinical Director - Community	2	954	Q	V
7211	Physician, Epidemiologist - State	1	920	Q	V
7207	Physician, Medical Clinic - Institution	2	994	Q	V
7208	Physician, Medical Director - Institution	2	1262	R	V
7206	Physician, Psychiatric Specialty	5	654	O	V
7205	Physician, Public Health	*	800	P	V
7712	Speech and Language Pathologist, ISSH	2	393	L	M
7710	Therapist, Early Intervention	12	393	L	M
	Total	530	* Hired as Temporary Employees		