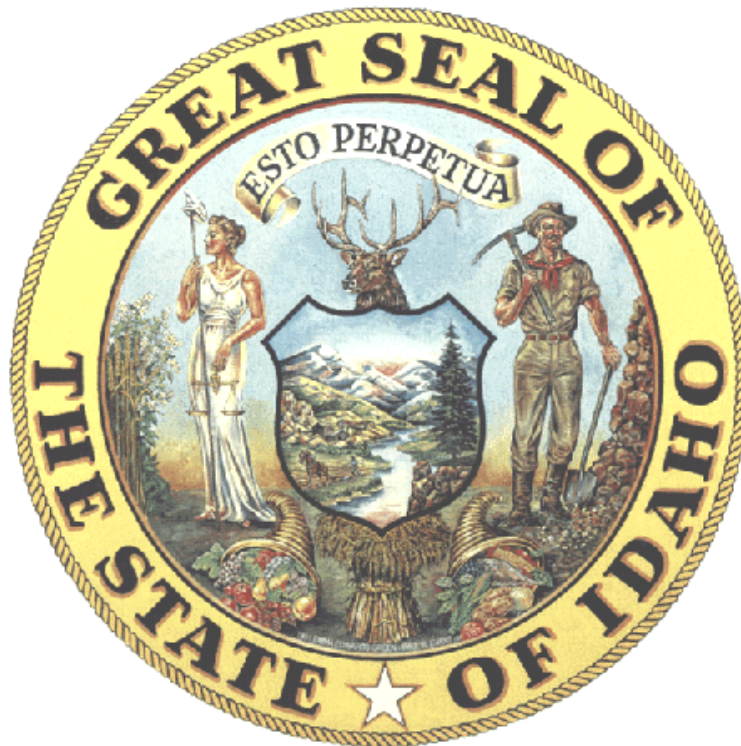


Report to the Governor

State Employee Compensation & Benefits



FY 2015 Report State Employee Compensation & Benefits

Division of Human Resources
Department of Administration
Public Employee Retirement System of Idaho

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INTRODUCTION

The fiscal year (FY) 2015 State Employee Compensation (SEC) report is an executive summary of the status of total compensation¹ prepared by the Division of Human Resources (DHR) in collaboration with the Department of Administration (Administration) and the Public Employee Retirement System of Idaho (PERSI). These three agencies administer the components of the State's total employee compensation: salary, group insurance benefits, and retirement benefits. Idaho Code Section 67-5309C requires the Division of Human Resources to provide work force data and total compensation analysis to the Governor and the Legislature for their consideration regarding state employee compensation. The following must be included in the report:

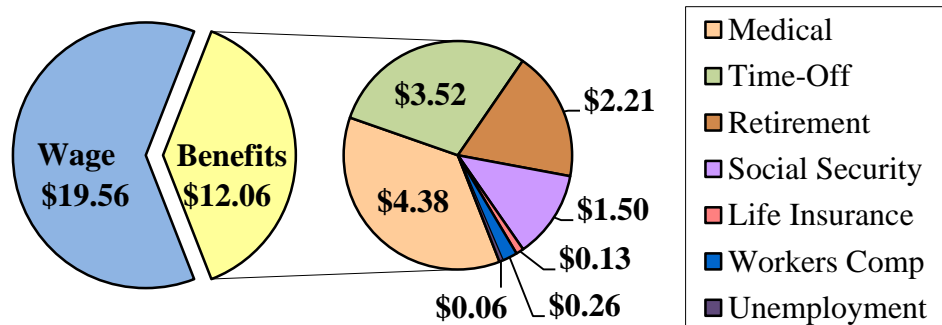
1. Salary structure adjustment
2. Specific occupational inequity (payline exception) component
3. Merit increase component
4. Employee benefit package

This report will provide salary and benefit recommendations with the intent of increasing the State's capacity to manage its work force, retain exceptional employees, and recruit skilled applicants. The background of group insurance and retirement benefits, as well as salary and work force data, will be discussed before the recommendations.

TOTAL COMPENSATION

In 2013, DHR, Administration, and PERSI contracted with HayGroup to analyze the State's total employee compensation. The results of their analysis indicate that the State's total compensation program is below market average when compared to both private and public sector markets. The State's total benefits program is at the 75th percentile compared to the private sector, driven primarily by strong retirement and health care programs, and at the 50th percentile (median) when compared to the public sector. Wages for State employees lag the private sector by an average of 29% and trail the surrounding States by an average of 10%. HayGroup concluded that the higher benefits program value does not offset the below market wages, and therefore results in a total compensation program below the market average in both the private and public sectors.

The chart to the right reflects the value of a classified² employee's total compensation package based on the average hourly wage of \$19.56 as of October 2013. (See Appendix A).



¹ The sum total of all benefits, monetary and otherwise, the State pays for an employee.

² 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.

Group Insurance Benefit Information – Department of Administration

Administration manages a full range of group insurance benefits including medical, dental, vision, Flexible Spending Accounts, short-term and long-term disability, and term life insurance. Total State spending for these plans is approximately \$200 million annually.

To ensure that the State receives the most competitive pricing available for the benefits provided, the Office of Group Insurance re-marketed the medical, vision and dental coverages in the spring of 2013. The result of this process resulted in no change in vendors, but did confirm the value of the plans offered by our current and continuing providers.

The Office of Group Insurance continually seeks out opportunities to provide new or enhanced benefits to the plans offered. They successfully implemented a new voluntary term life policy that became effective January 1, 2013. The new policy allows employees to purchase coverage for up to three times their salary, and now allows the purchase of coverage for spouses and dependent children. They also introduced a new health promotion program, *thriveidaho*, on October 1, 2013, in an effort to promote a healthy, productive work force and reward employees for staying healthy. The program's mission is, in part, "to promote a healthy Idaho by engaging and empowering employees to take responsibility for their own health."

For the benefit of employees, the State chose to absorb the projected cost increases for FY 2014 by increasing the State's paid portion of total medical plan costs (includes deductibles, co-insurance, co-payment amounts, and required employee premiums) from 77% (in FY 2013) to 79% for a total projected cost of \$15.2 million.

Retirement Benefit Information - PERSI

PERSI funds are separate from all public monies or funds of the state. Funding is from three sources: contributions from employees, employers, and investment income. Generally, investments account for 56% of PERSI's revenue, with employers (28%) and employees (16%) making up the balance. The Board is responsible for overseeing the fund's investment activities. This includes hiring investment managers and setting the asset allocation and funding policy for both the Base and Choice Plans; approving proposed legislation; setting contribution rates; determining annual cost-of-living adjustments (COLAs) for retirees; determining gain sharing distribution amounts, if any; reviewing and adopting actuarial assumptions; overseeing PERSI's administrative activities, including approving PERSI's annual budget; and ensuring overall fund stability.

In 2009, in response to adverse market conditions, PERSI's Board approved a series of three contribution rate increases of 1.5%, 1.5%, and 2.31% consecutively, in order to ensure fund stabilization. The first 1.5% increase took effect July 1, 2013 and is split between employers and employees – roughly 2/3 and 1/3 respectively.

Since then, market conditions have improved, the fund has stabilized. In October 2013, the Board voted to postpone the second 1.5% contribution rate increase that had been scheduled to take effect July 1, 2014. In making the decision, the Board took several factors into account:

- PERSI's strong earnings performance and favorable funded ratio: As of October 14, 2013, the return for the fiscal year to date was 6.1% with an estimated funding ratio of 88.9%. According to the PEW Center on the States, a system funded at 80% or higher is a solid performer.
- FY 2013 Actuarial valuation: Actuarial valuation of the system as of July 1, 2013, shows that the current scheduled contribution rates will meet the normal costs of the system as they accrue. The current scheduled rates are sufficient to amortize the Unfunded Actuarial Accrued Liability (UAAL) in 25 or fewer years. Therefore, the amortization period is less than the 25 year maximum permitted under Idaho Code Section 59-1322.
- Budget flexibility for the State of Idaho, its employers and employees: FY 2013 total state employer contributions were approximately \$76 million. If FY 2014 total compensation were to stay at FY 2013 levels and the rate increase had gone into effect, FY 2014 contributions would have been just over \$82.2 million.

In postponing the rate increase, the Board also considered the potential detrimental effect taking additional money would have on employees who haven't seen pay increases in several years, as well as employers facing budget challenges.

Salary and Work Force Information

The following salary information and work force data, including number of employees, employee compa-ratio and turnover, is to assist decision makers when considering employee compensation.

Number of Employees

The number of classified employees as of October 2013 is 12,657, an increase of 69 employees compared to the number of classified employees in October 2012. The number of non-classified³, excluding higher education and temporary⁴, employees as of October 2013 is 2,103, an increase of 16 employees compared to the number of non-classified employees in October 2012.

Compa-Ratio

Compa-ratio⁵ helps decision makers assess how employees are paid in relation to the policy pay

³ 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 but subject to Idaho Code, Title 59, Chapter 16.

⁴ 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 Section 67-5302(33)).

⁵ The relationship between an employee's salary and the policy pay rate of their job. For example: If an employee in pay grade K earns \$16.59 per hour, and the policy pay rate for pay grade K is \$24.41, their compa-ratio is 68% (hourly rate divided by policy rate equals compa-ratio).

rate⁶. In October 2013, the classified statewide compa-ratio was 85% and the average classified hourly pay rate was \$19.56. Both of these figures are slightly higher than the October 2012 numbers reflecting a statewide classified compa-ratio of 84.8% and an average classified hourly rate of \$19.47 (See Appendix A). The current salary structure (See Appendix B) has not changed since FY 2010, therefore compa-ratio figures are based on the 2009 salary survey⁷ comparisons with the external labor market.

Salary Survey Wage Analysis

DHR’s analysis⁸ of salary survey results indicate classified employees’ salaries for 218 jobs combined are, on average, 19% below the market⁹ and the policy rates are, on average, 7.7% below the market. When compared to the seven surrounding state governments of Arizona, Colorado, Montana, New Mexico, Utah, Washington, and Wyoming, 128 of the 218 jobs were matched. The State of Oregon did not participate in this survey and the State of Nevada did not provide actual wage data. Idaho classified employees’ salaries are, on average, 11.9% below these states and Idaho’s policy rates are, on average, 0.5% ahead of these states (See Appendix G for analysis and lists of survey participants).

Turnover

The FY 2013 classified total turnover rate is 13.5%, which includes all separations,¹⁰ compared to 12.9% in FY 2012 (See Appendix C). The FY 2013 average length of service for classified total turnover is 9.5 years, which is unchanged from FY 2012.

The FY 2013 classified voluntary turnover¹¹ rate is 6.4%, compared to 5.8% in FY 2012 (See Appendix D). The average length of service for classified voluntary turnover is 6 years, compared to 6.2 years in FY 2012 (See Appendices E and F for details of separation reasons).

The chart below reflects impending employee retirements for active State PERSI members, excluding higher education, who have met the rule of 80/90 or have reached age 65:

Effective Date	Number of Employees	% of Total Number of Active State PERSI Members
January 1, 2014	980	6.9%
July 1, 2014	1100	7.7%
July 1, 2015	1458	10.2%
July 1, 2016	1859	13.0%
July 1, 2017	2298	16.1%
July 1, 2018	2742	19.2%

Note: The data is cumulative, i.e., the data assumes no retirements occurred the previous effective date. The total number of active State PERSI members, excluding higher education, is approximately 14,300.

⁶ The salary relative to the external labor market (public and private sector) as determined by salary surveys of similar jobs. “Policy” and “market” are often used synonymously.

⁷ Survey conducted with private and public employers to determine pay levels for similar jobs.

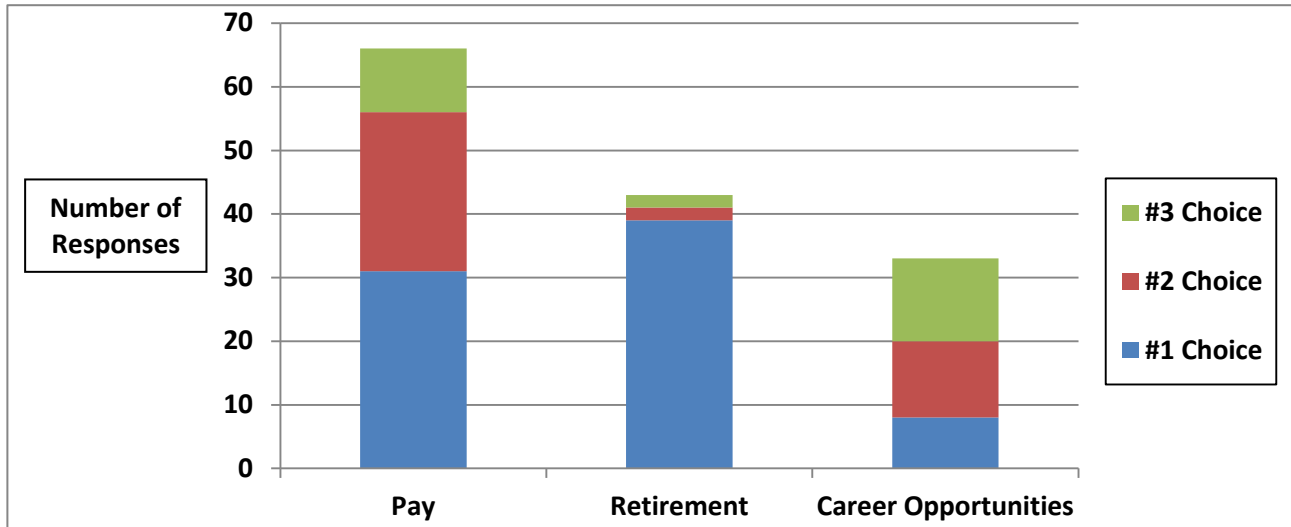
⁸ Methodology consistent with the Idaho Department of Labor-Research and Analysis Bureau.

⁹ Includes public and private sector employers.

¹⁰ Voluntary, involuntary (dismissal), layoff, retirement, transfer to other agency.

¹¹ Includes the following separation reasons – city, county, federal government, personal, private sector, school district, State job excluding Idaho, or transfer to other agency.

To provide consistent reporting, DHR revised the exit interview questions, as well as implemented a web-based submission system; therefore, the following data only includes the timeframe from March through June of 2013. The exit interview information reflects the survey results completed by 129 out of 458 employees leaving state service. Exiting employees responded to questions, such as: what attracted you to State employment; what did you like best; and why are you leaving. The chart below reflects the survey results when exiting employees were asked the top three reasons why they were leaving state employment:



(See Appendix H for additional exit interview survey results)

FY 2013 Salary Savings Distributions

FY 2013 agency appropriation bills included language encouraging the use of salary savings to provide one-time or ongoing pay increases.

As reported by the Division of Financial Management, agencies (excluding higher education) distributed the following salary savings to employees (pay increases after March 1, 2013):

- 30% received an ongoing increase, with an average increase of 6.32%
- 60% received a one-time distribution, with an average distribution of \$1,096

Overall, in FY 2013, 41% of state employees (excluding higher education) received an ongoing increase, with an average increase of 6.68%. These numbers do not include the 2% CEC appropriated by the legislature.

FY 2014 Changes to Employee Total Compensation

In FY 2014, the Legislature provided \$6,378,800 in General Funds and \$15,703,300 in all other funds equaling \$22,082,100 in total funds for the 6% increase in the cost of employee health insurance and the 9% increase in the employers' share of PERSI contributions.

RECOMMENDATIONS

Idaho Code Section 67-5309A states that it is the intent of the legislature, "...to fund a competitive employee compensation and benefit package that will attract qualified applicants to the work force; retain employees who have a commitment to public service excellence; motivate employees to maintain high standards of productivity; and reward employees for outstanding performance." Specific recommendations are:

1. Salary Structure Adjustment

The recommendation for FY 2014 was to have a two year planned approach to move the salary structure for FY 2015.

As directors attempt to retain high-performing employees and recruit skilled applicants, they are challenged by compensation issues such as low entry salaries, salary compression, and salary inequities. These issues are a result of many years of inadequate funding. Adjusting the salary structure would only further complicate agency directors' ability to manage compensation for employees. Agency directors may want to consider hiring above the minimum salary in preparation for a future salary structure adjustment.

The recommendation is to maintain the current salary structure for FY 2015 and focus resources on addressing previously mentioned compensation issues.

2. Specific Occupational Inequity (Payline Exception)

To compete with the private sector and other government entities, it is critical that the State have the ability to recruit skilled applicants and retain exceptional employees.

The recommendation is to continue the job classifications that are currently on payline exception to address specific recruitment or retention issues (See Appendix I).

3. Merit Increase

DHR agrees with HayGroup's 2013 analysis which suggested that the State make strategic increases in improving total compensation. For FY 2015, DHR recommends a 2% funding increase for the salary component of state employee compensation (excluding public schools), administered in accordance with the State's merit-based pay philosophy. This increase would amount to an estimated cost of \$10,929,400 in General Funds and \$13,797,000 in all other funds equaling \$24,726,400 in total funds.

Merit increases should be based upon performance and agency directors should be allowed flexibility in the distribution. Many agencies have been able to address various compensation issues, such as low compa-ratio and recruiting and retaining employees in high turnover positions, by utilizing salary savings. Directors should be granted flexibility to continue addressing these work force challenges.

4. Employee Benefit Package

The State's benefit plan is a key component in an employee's total compensation package. Agency directors and HR staff are encouraged to continue to inform employees of the value of their total compensation package.

While there will not be an increase in costs for employee and employer retirement contribution rates, total plan costs for group insurance continue to increase as follows:

- Projected cost to the State
 - FY 2014 = \$182,360,000
 - FY 2015 = \$194,450,000

- Projected cost to the Employee (includes premium, co-pay, and deductible)
 - FY 2014 = 49,770,000
 - FY 2015 = 59,540,000

DHR recommends maintaining the current employee benefit package.

APPENDICES

A-L

Appendix A

Classified Employees' Compa-ratio by Agency - 10/15/2013

Note: sorted alphabetically by Agency

Agency Name	Compa-Ratio 10/12/2012	Compa-Ratio 10/15/2013	Average Pay Rate	Average Policy Rate	Number of Classified Employees	Average Years of Service
Accountancy Bd	89.1%	91.6%	\$16.19	\$17.68	3	16.4
Administration	90.5%	92.1%	\$21.14	\$22.96	118	11.5
Agriculture	82.9%	84.3%	\$22.54	\$26.73	167	11.6
Boise State University	80.6%	80.0%	\$13.64	\$17.04	614	9.2
Brand Inspector	85.0%	84.6%	\$16.28	\$19.23	26	15.7
Building Safety	90.4%	89.7%	\$21.34	\$23.78	101	10.5
Central Health District IV	91.5%	93.3%	\$20.23	\$21.69	111	9.6
Comm-Blind & Visual Impair	88.3%	87.7%	\$20.13	\$22.97	39	10.4
Commerce	79.7%	81.9%	\$21.16	\$25.82	36	10.1
Commission For Libraries	84.4%	83.9%	\$19.49	\$23.21	34	12.9
Commission on Aging	88.8%	92.7%	\$25.33	\$27.32	12	9.8
Correction	77.2%	77.3%	\$17.51	\$22.65	1545	8.2
Dentistry Bd	101.7%	104.8%	\$15.06	\$14.37	1	2.9
Eastern Id Tech College	86.7%	84.0%	\$14.59	\$17.38	40	8.7
Eastern Idaho Health District VII	85.9%	84.7%	\$18.65	\$22.00	88	9.5
Education Bd	79.2%	79.2%	\$15.30	\$19.33	2	4.1
Endowment Fnd Investment Bd	104.4%	107.2%	\$26.61	\$24.81	3	21.8
Environmental Quality	81.6%	81.9%	\$24.83	\$30.31	320	12.9
Finance	89.8%	94.5%	\$27.39	\$28.99	61	9.8
Financial Management	123.8%	123.8%	\$20.48	\$16.54	1	34.2
Fish & Game	85.8%	85.8%	\$22.79	\$26.55	524	14.8
Health & Welfare	83.5%	83.1%	\$20.60	\$24.81	2662	9.6
Hispanic Commission	80.1%	80.1%	\$15.48	\$19.33	1	12.8
Historical Society	83.9%	83.3%	\$18.83	\$22.61	39	11.9
Human Resources	81.5%	86.7%	\$25.81	\$29.78	8	14.7
Idaho State University	81.8%	83.0%	\$13.94	\$16.80	632	9.8
Independent Living Council	80.1%	79.5%	\$19.55	\$24.58	3	9.3
Industrial Comm	85.2%	85.7%	\$15.99	\$18.66	77	9.9
Insurance	86.1%	85.1%	\$19.78	\$23.24	55	9.5
Juvenile Corrections	82.0%	81.3%	\$17.68	\$21.74	383	9.1
Labor	85.0%	86.0%	\$21.38	\$24.85	586	12.3
Lands	83.2%	83.5%	\$22.81	\$27.32	240	13.3
Lava Hot Springs	94.8%	94.8%	\$13.87	\$14.62	12	9.0
Lewis-Clark State College	81.7%	80.9%	\$12.99	\$16.06	124	9.4
Liquor Division	87.2%	86.1%	\$14.34	\$16.65	195	8.6
Lottery	92.5%	91.5%	\$15.82	\$17.28	11	7.8
Medicine Bd	83.1%	83.1%	\$13.87	\$16.70	8	14.2
North Central Health District II	90.1%	88.2%	\$20.38	\$23.10	41	10.3
Nursing Bd	91.8%	89.9%	\$14.04	\$15.61	6	11.7
Occupational Licenses	81.6%	82.6%	\$16.83	\$20.38	32	10.7
Outfitters & Guides	85.6%	88.9%	\$13.88	\$15.61	4	10.0
Panhandle Health District I	86.5%	86.5%	\$20.18	\$23.32	109	9.8

Appendix A - Continued

Classified Employees' Compa-ratio by Agency - 10/15/2013

Note: sorted alphabetically by Agency

Agency Name	Compa-Ratio 10/12/2012	Compa-Ratio 10/15/2013	Average Pay Rate	Average Policy Rate	Number of Classified Employees	Average Years of Service
Pardons & Parole Comm	73.5%	73.5%	\$17.51	\$23.81	30	9.5
Parks & Recreation	79.5%	79.4%	\$18.73	\$23.58	135	13.0
PERSI	84.1%	83.8%	\$18.82	\$22.45	56	11.6
Pharmacy Bd	85.3%	84.7%	\$16.33	\$19.28	9	7.4
Prof Eng & Land Surv Bd	104.1%	104.1%	\$18.67	\$17.94	2	13.2
Prof-Tech Education	93.9%	93.6%	\$14.86	\$15.88	13	9.3
Public Television	84.7%	84.5%	\$18.92	\$22.41	48	14.3
Public Utilities Comm	87.1%	87.1%	\$23.36	\$26.83	36	16.0
Racing Comm	74.5%	74.9%	\$14.35	\$19.17	2	13.0
Real Estate Comm	83.9%	82.5%	\$19.02	\$23.05	11	7.7
Soil & Water Conservation	84.2%	85.2%	\$22.49	\$26.41	15	13.2
South Central Health District V	90.3%	92.1%	\$19.85	\$21.56	69	10.5
Southeast Health District VI	90.5%	89.3%	\$19.92	\$22.30	72	11.9
Southwest Health District III	90.7%	90.2%	\$18.34	\$20.34	84	8.7
State Police	100.4%	99.3%	\$25.08	\$25.25	468	12.1
Tax Appeals Bd	84.0%	85.8%	\$23.79	\$27.74	3	4.0
Tax Comm	82.0%	81.0%	\$19.99	\$24.68	421	11.3
Transportation	91.2%	93.1%	\$21.01	\$22.57	1625	13.9
Veterans Services	84.6%	87.0%	\$15.75	\$18.09	293	7.3
Veterinary Med Bd	72.8%	77.3%	\$14.95	\$19.33	1	16.8
Vocational Rehab	80.1%	80.2%	\$15.61	\$19.46	55	10.5
Water Resources	85.3%	85.3%	\$24.13	\$28.30	135	13.5
Totals	84.8%	85.0%	\$19.56	\$23.03	12657	10.8

Appendix B

FY 2014 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 better 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.

Pay Grade	Hourly			Annual		
	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 C

Total Turnover of Classified Employees by Agency - FY 2013

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

Note: sorted alphabetically by agency

Agency Name	July 2012 Employee Count	July 2013 Employee Count	FY 2013 Separations	Turnover Rate FY 2013	Turnover Rate FY 2012
Accountancy Bd	2	3	0	0.0%	40.0%
Administration	120	116	14	11.9%	10.1%
Agriculture	165	166	21	12.7%	10.5%
Boise State University	573	605	62	10.5%	13.6%
Brand Inspector	27	26	1	3.8%	0.0%
Building Safety	90	100	8	8.4%	24.7%
Central Health District IV	108	112	13	11.8%	22.8%
Comm-Blind & Visual Impair	39	39	5	12.8%	12.8%
Commerce	38	37	7	18.7%	15.0%
Commission For Libraries	34	34	2	5.9%	8.5%
Commission on Aging	12	12	0	0.0%	31.6%
Correction	1,524	1,489	264	17.5%	14.3%
Dentistry Bd	1	1	0	0.0%	0.0%
Eastern Id Tech College	38	39	5	13.0%	15.4%
Eastern Idaho Health District VII	87	85	19	22.1%	7.1%
Education Bd	2	2	0	0.0%	0.0%
Endowment Fnd Investment Bd	2	2	0	0.0%	0.0%
Environmental Quality	325	325	29	8.9%	10.2%
Finance	58	60	3	5.1%	12.8%
Financial Management	1	1	0	0.0%	66.7%
Fish & Game	534	529	42	7.9%	6.2%
Health & Welfare	2,636	2,643	396	15.0%	15.5%
Hispanic Commission	1	1	0	0.0%	0.0%
Historical Society	41	40	7	17.3%	14.5%
Human Resources	7	10	1	11.8%	40.0%
Idaho State University	615	623	72	11.6%	13.7%
Independent Living Council	3	3	1	33.3%	33.3%
Industrial Comm	76	75	17	22.5%	21.5%
Insurance	59	58	8	13.7%	12.2%
Juvenile Corrections	378	379	55	14.5%	13.8%
Labor	601	596	77	12.9%	11.6%
Lands	237	238	17	7.2%	11.0%
Lava Hot Springs	12	12	0	0.0%	16.7%
Lewis & Clark St College	129	127	21	16.4%	10.7%
Liquor Division	192	196	35	18.0%	14.2%
Lottery	10	11	1	9.5%	19.0%
Medicine Bd	8	8	0	0.0%	25.0%
North Central Health District II	41	42	5	12.0%	12.2%
Nursing Bd	6	6	3	50.0%	16.7%
Occupational Licenses	32	33	5	15.4%	9.5%
Outfitters & Guides	4	4	0	0.0%	0.0%
Panhandle Health District I	110	109	12	11.0%	10.2%
Pardons & Parole Comm	27	29	6	21.4%	10.9%

Appendix C - Continued

Total Turnover of Classified Employees by Agency - FY 2013

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

Note: sorted alphabetically by agency

Agency Name	July 2012 Employee Count	July 2013 Employee Count	FY 2013 Separations	Turnover Rate FY 2013	Turnover Rate FY 2012
Parks & Recreation	135	140	17	12.4%	8.1%
PERSI	54	56	3	5.5%	7.4%
Pharmacy Bd	9	10	2	21.1%	0.0%
Prof Eng & Land Surv Bd	2	2	0	0.0%	0.0%
Prof-Tech Education	13	10	3	26.1%	21.4%
Public Television	50	47	7	14.4%	4.1%
Public Utilities Comm	35	35	2	5.7%	11.6%
Racing Comm	2	2	2	100.0%	0.0%
Real Estate Comm	10	11	0	0.0%	19.0%
Soil & Water Conservation	14	15	1	6.9%	24.0%
South Central Health District V	71	68	11	15.8%	16.3%
Southeast Health District VI	76	72	8	10.8%	11.5%
Southwest Health District III	89	85	13	14.9%	14.8%
State Police	454	465	53	11.5%	7.7%
Tax Appeals Bd	2	2	1	50.0%	80.0%
Tax Comm	434	415	43	10.1%	13.0%
Transportation	1,678	1,638	179	10.8%	10.9%
Veterans Services	286	303	87	29.5%	18.0%
Veterinary Med Bd	1	2	0	0.0%	0.0%
Vocational Rehab	53	54	19	35.5%	22.0%
Water Resources	145	137	16	11.3%	4.2%
Totals	12,618	12,595	1,701	13.5%	12.9%

Appendix D

Voluntary Turnover of Classified Employees by Agency - FY 2013

Includes **voluntary separations**: City Job, County Job, Federal Job, Personal, Private Sector Job, School District Job, State Job (excluding Idaho), Transfer to Other Agency

Note: **excludes** entrance probation separations

Agency Name	July 2012 Employee Count	July 2013 Employee Count	FY 2013 Separations	Turnover Rate FY 2013	Turnover Rate FY 2012
Accountancy Bd	2	3	0	0.0%	0.0%
Administration	120	116	5	4.2%	5.9%
Agriculture	165	166	13	7.9%	4.3%
Boise State University	573	605	34	5.8%	6.6%
Brand Inspector	27	26	0	0.0%	0.0%
Building Safety	90	100	2	2.1%	6.2%
Central Health District IV	108	112	7	6.4%	11.0%
Comm-Blind & Visual Impair	39	39	2	5.1%	5.1%
Commerce	38	37	6	16.0%	0.0%
Commission For Libraries	34	34	1	2.9%	2.8%
Commission on Aging	12	12	0	0.0%	31.6%
Correction	1,524	1,489	124	8.2%	6.9%
Dentistry Bd	1	1	0	0.0%	0.0%
Eastern Id Tech College	38	39	3	7.8%	7.7%
Eastern Idaho Health District VII	87	85	4	4.7%	2.4%
Education Bd	2	2	0	0.0%	0.0%
Endowment Fnd Investment Bd	2	2	0	0.0%	0.0%
Environmental Quality	325	325	19	5.8%	5.9%
Finance	58	60	0	0.0%	5.5%
Financial Management	1	1	0	0.0%	66.7%
Fish & Game	534	529	15	2.8%	3.4%
Health & Welfare	2,636	2,643	189	7.2%	7.3%
Hispanic Commission	1	1	0	0.0%	0.0%
Historical Society	41	40	3	7.4%	12.0%
Human Resources	7	10	1	11.8%	26.7%
Idaho State University	615	623	37	6.0%	6.4%
Independent Living Council	3	3	1	33.3%	33.3%
Industrial Comm	76	75	13	17.2%	8.1%
Insurance	59	58	4	6.8%	7.0%
Juvenile Corrections	378	379	35	9.2%	6.1%
Labor	601	596	26	4.3%	5.5%
Lands	237	238	10	4.2%	5.5%
Lava Hot Springs	12	12	0	0.0%	0.0%
Lewis & Clark St College	129	127	12	9.4%	3.1%
Liquor Division	192	196	13	6.7%	1.6%
Lottery	10	11	1	9.5%	9.5%
Medicine Bd	8	8	0	0.0%	0.0%
North Central Health District II	41	42	3	7.2%	7.3%
Nursing Bd	6	6	2	33.3%	16.7%
Occupational Licenses	32	33	3	9.2%	3.2%
Outfitters & Guides	4	4	0	0.0%	0.0%

Appendix D - Continued

Voluntary Turnover of Classified Employees by Agency - FY 2013

Includes **voluntary separations**: City Job, County Job, Federal Job, Personal, Private Sector Job, School District Job, State Job (excluding Idaho), Transfer to Other Agency

Note: **excludes** entrance probation separations

Agency Name	July 2012 Employee Count	July 2013 Employee Count	FY 2013 Separations	Turnover Rate FY 2013	Turnover Rate FY 2012
Panhandle Health District I	110	109	7	6.4%	6.5%
Pardons & Parole Comm	27	29	5	17.9%	7.3%
Parks & Recreation	135	140	10	7.3%	5.9%
PERSI	54	56	0	0.0%	3.7%
Pharmacy Bd	9	10	0	0.0%	0.0%
Prof Eng & Land Surv Bd	2	2	0	0.0%	0.0%
Prof-Tech Education	13	10	3	26.1%	7.1%
Public Television	50	47	4	8.2%	4.1%
Public Utilities Comm	35	35	1	2.9%	8.7%
Racing Comm	2	2	1	50.0%	0.0%
Real Estate Comm	10	11	0	0.0%	9.5%
Soil & Water Conservation	14	15	1	6.9%	24.0%
South Central Health District V	71	68	4	5.8%	10.9%
Southeast Health District VI	76	72	2	2.7%	6.4%
Southwest Health District III	89	85	6	6.9%	8.0%
State Police	454	465	20	4.4%	3.3%
Tax Appeals Bd	2	2	0	0.0%	40.0%
Tax Comm	434	415	25	5.9%	5.6%
Transportation	1,678	1,638	69	4.2%	3.3%
Veterans Services	286	303	37	12.6%	5.8%
Veterinary Med Bd	1	2	0	0.0%	0.0%
Vocational Rehab	53	54	14	26.2%	18.3%
Water Resources	145	137	4	2.8%	2.1%
Totals	12,618	12,595	801	6.4%	5.8%

Appendix E

Total Separations by Change Reason - FY 2013

Change Reason Title	FY 2013 Separations	% of Total Separations	Average Years of Service
Failure To Complete Entr Prob	78	4.6%	1.4
Separation - Appt Expires/Temporary	6	0.4%	1.1
Separation - City Job	5	0.3%	5.5
Separation - County Job	20	1.2%	4.4
Separation - Death	10	0.6%	10.1
Separation - Entrance Probation/Rif	2	0.1%	0.4
Separation - Federal Job	16	0.9%	4.2
Separation - Layoff/Budget Restriction	18	1.1%	4.2
Separation - Layoff/Medical	91	5.3%	10.5
Separation - Layoff/Shortage Of Work	32	1.9%	14.1
Separation - Medical Retirement	6	0.4%	14.1
Separation - Military	2	0.1%	0.9
Separation - Personal	581	34.2%	4.9
Separation - Private Sector Job	222	13.1%	4.1
Separation - Retirement	393	23.1%	22.4
Separation - School District Job	15	0.9%	6.9
Separation - State Job (Excluding Idaho)	12	0.7%	6.6
Termination - Dismissal	64	3.8%	7.6
Transfer To Other Agency	128	7.5%	6.9
Totals	1,701		9.5

Appendix F

Voluntary Separations by Change Reason - FY 2013

Note: excludes entrance probation separations

Change Reason Title	FY 2013 Separations	% of Total Separations	Average Years of Service
Separation - City Job	5	0.6%	5.5
Separation - County Job	17	2.1%	4.8
Separation - Federal Job	16	2.0%	4.2
Separation - Personal	432	53.9%	6.3
Separation - Private Sector Job	184	23.0%	4.8
Separation - School District Job	14	1.7%	7.4
Separation - State Job (Excluding Idaho)	12	1.5%	6.6
Transfer To Other Agency	121	15.1%	7.2
Totals	801		6.0

Appendix G

Salary Survey Wage Analysis - 2013

DHR participated in five major salary surveys in 2013. The following pages list the participants in the surveys.

The Western Management Group survey has employers in Colorado, Idaho, Montana, Oregon, Utah, Washington, and Wyoming.

The three surveys by Milliman - Health Care, IT, and Management-Professional, are based on wages for private and public sector employers in Washington, Oregon and Idaho.

The National Compensation Association of State Governments' survey gathers wages paid by state governments. Idaho wages were compared to the surrounding states of Arizona, Colorado, Montana, New Mexico, Utah, Washington and Wyoming. The state of Oregon did not participate in this survey and the state of Nevada did not provide actual wage data.

There were 218 survey jobs matched having a total of 7,375 Idaho classified incumbents which is 58.6 percent of the classified workforce as of July 2013.

Idaho state average wages for classified employees were below the average of all survey differences in 93 percent or 203 of the matched jobs. Twenty percent or 45 of the survey matches had Idaho wage differences of 30 percent or more below market while there were 15 job occupations that pay higher than the averages of the surveys.

For the 218 matched jobs, the July 2013 Idaho weighted average wage was \$38,704 compared to the July 2013 market weighted average wage of \$53,551.

Overall, Idaho state classified wages for the 218 jobs combined are, on average, 19 percent below the market and Idaho policy rates are, on average, 7.7 percent below the market. When compared to the 7 surrounding state governments in which 128 of the 218 jobs were matched, Idaho state classified wages are, on average, 11.9% below the other states and Idaho policy rates are, on average, 0.5% above the other states.

Note: The Idaho Department of Labor–Research and Analysis Bureau's methodology was followed.

Winter 2013 Edition: Selected Data Element Report

Report Selection Criteria

Geographic Area - Region:

MT - Mountain: CO, MT, UT, WY

NW - Northwest: ID, OR, WA

Participants Meeting Report Selection Criteria

Accenture	Ada County	AECOM Technology	Aerojet GenCorp
Aerospace Corporation	Agreserves	Agri Beef	Alcatel-Lucent USA
Aleut Management Services	Alion Science & Technology	ALK-Abello Source Materials	Alliant Techsystems
Amer Sports US	AMSEC	Arcata Associates	ASE
ASRC Federal	Associated Food Stores	AT&T	ATK Launch Systems
Atlas Vineyard Management	Backcountry.com	Banner Health	Bard Access Systems
Battelle	BD Medical Systems	Bechtel Systems And Infrastructure	Black Diamond Equipment
Blue Cross of Idaho Health Service	Boart Longyear	Boeing	Boise Cascade
Boise Inc	Booz Allen Hamilton	Brigham Young University	Brigham Young University/Idaho
Browning	CACI International	Camber	Cascade Employers Association
CH2M Hill Plateau Remediation	Church of Jesus Christ of LDS	City of Boise	College of Western Idaho
COLSA	Comcast Cable	ConAgra Foods	Concurrent Technologies
Constellation Wines	CRI Advantage	DigitalGlobe	DigitalGlobe Geoeye
Distinguished Vineyards & Wine Partners	Dow Chemical	DRS Technologies	DSM Nutritional Products
Dynamics Research	E. & J. Gallo Winery	Easton Technical Products	Edwards Lifesciences
EG&G/JT3	EnergySolutions	Engility - GSES	Environmental Chemical
Epsilon Systems Solutions	Epson Portland	Esterline Technologies	FBL Financial Group
Fireman's Fund Insurance	FLSmith Minerals	Fluor	Franciscan Oakville Estates
GE Corporate Financial Services	General Dynamics/AIS	General Dynamics/C4 Systems	General Dynamics/Information
Global Resource Solutions	GP Strategies	Groupon	Hawley Troxell
Hexcel	Hoque Cellars	Honeywell Technology Solutions	Hoyt Archery
ICF International	Idaho National Laboratory	IM Flash Technologies	INDUS
ING Insurance U.S.	Intergraph Government Solutions	Intermountain Health Care	ITT Exelis - Electronic Systems
ITT Exelis - Information Systems	ITT Exelis - Mission Systems	J.R. Simplot	Jacobs Technology
Johnson Controls	Jordan School District	KEYW	KPMG
Kronus	L-3 Communications/Communications	L-3 Communications/Stratis	L-3 Communications/Telemetry-West
Landesk Software	Lennox International	Leupold & Stevens	Levi Strauss
LGS Innovations	LJT & Associates	Lockheed Martin	Macb Enterprise Solutions
ManTech International	MBL Group	MCR Federal	MDA Information Systems
Merit Medical Systems	Michaels Stores	MITRE	Modulant
Moog Aircraft Salt Lake Ops	National Center For Atmospheric	National Renewable Energy Laboratory	NCI Information Systems
Noblis	Northrop Grumman	Northwest Nazarene University	Novetta Solutions
Oak Ridge Associated Universities	Office Depot	OfficeMax	Ophir
Otto Bock Health Care	Parker Hannifin/Control Systems	Parsons	Penske Truck Leasing
Pitney Bowes	Port of Portland	Preco Electronics	Pricewaterhouse Coopers
ProTeam	Questar	R.C. Bigelow	R.R. Donnelley & Sons

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Report Selection Criteria

Geographic Area - Region:

MT - Mountain: CO, MT, UT, WY

NW - Northwest: ID, OR, WA

Participants Meeting Report Selection Criteria

Radiance Technologies	RadiantBlue Technologies	Raytheon	Rio Tinto Shared Services
Riverside Research	Rockwell Collins	Rolls-Royce North America	Ryder Systems
Safety-Kleen Systems	SAIC	SAIF	Saint Alphonsus Regional Medical
Salient Federal Solutions	Salt Lake City	Salt Lake Community College	Salt Lake County
Scientific Research	Scitor	Sears Holdings	Secure Mission Solutions
Shopko Stores	Sierra Nevada	Sierra Nevada Corporate	Sigmatech
Sinclair Services	SM&A	Solo Cup	Southwest Research Institute
SRA International	SRC	Stampin Up	State Farm Insurance
State of Idaho	State of Utah, DHRM	Ste. Michelle Wine Estates	TASC
Textron Systems	Toyon Research	Trincherio Family Estates	U.S. Foods
UIC Technical Services	Unisys	Unisys/Federal Systems	United Heritage Financial Group
Universities Space Research Association	University of Utah	University Physicians/University of	URS/Energy And Construction
URS/Federal Services	US Magnesium	USANA Health Sciences	USIS Altegrity
Utah State University	Utah State University Research	Utah Transit Authority	Utah Valley University
Verizon Communications	ViaSat	Warn Industries	Waste Management
Weber State University	Western Aircraft	Western States Equipment	Wyle CAS Group
Xerox	Zero Manufacturing	Zidell Marine	Zions Bank

Survey Participants

Ada County
 Adams County Public Hospital Dist. No. 2
 Adventist Medical Center
 Asante
 Bastyr University
 Bay Area Hospital
 Benaroya Research Institute
 Bend Memorial Clinic PC
 Bend Surgery Center
 CareOregon, Inc.
 Cascade Medical Center
 Cascade Valley Hospital and Clinics
 CellNetix Pathology & Laboratories
 CellNetix Pathology & Laboratories (Spokane)
 Center for Diagnostic Imaging
 Central Oregon Radiology Associates, P.C.
 Central Washington Hospital / Confluence Health
 Columbia Basin Health Association
 Columbia Medical Associates
 Columbia Memorial Hospital
 Columbia United Providers
 Columbia Valley Community Health
 Community Health Association of Spokane
 Community Health Care
 Community Health Center of Snohomish County
 Community Health Plan of Washington
 Country Doctor Community Health Centers
 CRISTA Ministries
 Edmonds Family Medicine Clinic
 EvergreenHealth
 Eye & Ear Clinic of Wenatchee
 EyeHealth Northwest
 Ferry County Memorial Hospital
 Franciscan Health System
 Frontier Behavioral Health
 Garfield County Hospital District
 Grays Harbor Community Hospital
 Gritman Medical Center
 Group Health Cooperative
 Harrison Medical Center
 HealthPoint
 InCyte Diagnostics
 Inland Imaging LLC
 Inland Northwest Blood Center
 Inland Northwest Health Services
 International Community Health Services (ICHS)
 Island Hospital
 Jamestown S'Klallam Tribe
 Jefferson Healthcare
 Kadlec Regional Medical Center
 Kaiser Permanente
 Kennewick General Hospital
 Kindred Hospital Seattle
 Kittitas Valley Community Hospital
 Klickitat Valley Health
 Laboratory Corporation of America
 Lake Chelan Community Hospital

Data compiled from 169 Northwest Health Care Employers!

(in alphabetical order)

Legacy Health
 Lourdes Health Network
 Madigan Army Medical Center
 Mason General Hospital
 McKenzie-Willamette Medical Center
 Mid-Columbia Medical Center
 Molina Healthcare, Inc.
 Moses Lake Community Health Center
 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
 Northwest Pathology, PS
 Northwest Radiologists
 Olympic Medical Center
 Olympic Physical Therapy
 Oregon Health & Science University
 Oregon Reproductive Medicine
 Othello Community Hospital
 Overlake Hospital Medical Center
 Pacific Medical Centers
 Pacific Medical Group
 Pacific Vascular, Inc.
 PeaceHealth - Lower Columbia Region (St John Medical Center)
 PeaceHealth - Oregon Region (Sacred Heart)
 PeaceHealth - Whatcom Region (St. Joseph Hospital)
 PeaceHealth Southwest Medical Center
 Peninsula Community Health Services
 PMH Medical Center
 Premera Blue Cross
 Proliance Surgeons, Inc.
 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
 Providence St. Mary Medical Center
 Providence St. Peter Hospital
 Puget Sound Blood Center
 Pullman Regional Hospital
 Radia Inc., PS
 Rebound Orthopedics & Neurosurgery
 Regional Hospital for Respiratory and Complex Care
 Rockwood Clinic PS
 SAIF Corporation
 Saint Alphonsus Medical Center - Baker City
 Saint Alphonsus Medical Center - Nampa
 Saint Alphonsus Medical Center - Ontario
 Saint Alphonsus Regional Medical Center - Boise
 Salem Health
 Samaritan Health Services
 Samaritan Healthcare (Moses Lake)
 Seattle Cancer Care Alliance (Fred Hutchinson)
 Seattle Children's
 Shriners Hospital for Children - Portland
 Shriners Hospitals for Children Spokane
 Skagit Regional Health
 Sky Lakes Medical Center
 Skyline Hospital
 Slocum Center for Orthopedics and Sports Medicine
 Snoqualmie Valley Hospital & Clinics
 Sound Family Medicine
 Southcentral Foundation
 St. Charles Health System
 St. Joseph Regional Medical Center (Lewiston)
 St. Luke's Health System
 State of Idaho - Division of Human Resources
 State of Oregon
 Sunnyside Community Hospital
 Swedish Medical Center
 The Center
 The Corvallis Clinic, P.C.
 The Doctors Clinic
 The Everett Clinic
 The Polyclinic
 The Portland Clinic
 The Sports Medicine Clinic
 The Vancouver Clinic
 Tri-Cities Cancer Center
 Tri-Cities Community Health
 Tuality Healthcare
 United Backcare, Inc.
 University Medical Group
 University of Washington - Harborview Medical Center
 University of Washington Medical Center
 University of Washington Physicians
 UW Medicine Neighborhood Clinics
 VA Medical Center - Boise
 VA Medical Center - Portland
 VA Medical Center - Spokane
 VA Medical Center - Walla Walla
 VA Puget Sound Health Care System
 Valley Medical Center
 Virginia Mason Medical Center
 Walla Walla General Hospital
 Washington Health Benefit Exchange
 Washington Poison Center
 Wenatchee Valley Medical Center / Confluence Health
 West Valley Medical Center
 Whidbey General Hospital
 Whitman Hospital & Medical Center
 Willamette Dental Group - Portland
 Willamette Dental Group - Puget Sound
 Willamette Valley Medical Center
 Women's Healthcare Associates, LLC
 Yakima Neighborhood Health Services
 Yakima Regional Medical & Cardiac Center

Participating Organizations

*Data compiled from 100 major
Northwest Technology employers!*

Alaska Airlines, Inc.	INRIX, Inc.	Renaissance Learning
Alaska Native Tribal Health Consortium	Integra	Rentrak Corporation
Asante	Integrated Diagnostics, Inc. (Indi)	RootMetrics
Avalara, Inc.	J.R. Simplot Company	SAIF Corporation
Avista Corporation	Kadlec Regional Medical Center	Salem Health
Banner Bank	King County	Samaritan Health Services
Benton PUD	Kootenai Health	Savers, Inc.
Blount International, Inc.	L4 Mobile	Seattle Children's
Blue Nile, Inc.	Limeade Inc.	SEH America, Inc.
City of Bellevue	Lynden, Incorporated	Skagit Regional Health
City of Boise	Matanuska Valley Federal Credit Union	Sound Transit
City of Redmond, WA	Moss Adams LLP	State of Idaho
City of Seattle	Moz	State of Oregon - Department of Admin. Services
City of Tacoma	MultiCare Health System	State of Washington
City University of Seattle	NetAcquire Corporation	Teo Technologies, Inc.
CodeSmart, Inc.	Nordstrom, Inc.	The Seattle Times Company
Columbia United Providers	Northwest Evaluation Association (NWEA)	The Vancouver Clinic
Community Health Plan of Washington	Nuvodia	T-Mobile USA
Concur Technologies, Inc.	Optimum Energy	Toray Composites America, Inc.
Continental Mills, Inc.	Oregon Lottery	Univera, Inc.
Con-way Inc.	PACCAR Inc	University of Washington - UW Technology
Corbis Corporation	PACCESS Global	University of Washington Medical Centers
Dashwire	Pacific Medical Centers	Valley Medical Center
Denali Advanced Integration	Paladino and Company	Virginia Mason Medical Center
Denali Alaskan Federal Credit Union	PATH	Washington Health Benefit Exchange
ESCO Corporation	PeaceHealth - System Support Services	Washington State Bar Association
Eugene Water & Electric Board (EWEB)	Perkins Coie LLP	Washington State Employees Credit Union
EvergreenHealth	Pierce County	Washington State University
Fred Hutchinson Cancer Research Center	Port of Portland	Wetpaint
Green Diamond Resource Company	Port of Seattle	WhitePages, Inc.
Groundspeak, Inc.	Precor Incorporated	World Vision
Group Health Cooperative	Premera Blue Cross	Zetec, Inc.
Harrison Medical Center	Puget Sound Energy	
Holland America Line Inc.	Radia Inc., PS	

PARTICIPATING ORGANIZATIONS

BANKING / INSURANCE

BECU
Cambia Health Solutions, Inc. - Regence BlueCross
BlueShield of Oregon
Cambia Health Solutions, Inc. - Regence BlueShield
Cambia Health Solutions, Inc. - Regence BlueShield
of Idaho
Community Health Plan of Washington
First Tech Federal Credit Union
Kitsap Credit Union
Laird Norton Wealth Management
Moda Health
Mutual of Enumclaw Insurance Company
Numerica Credit Union
Premera Blue Cross
Russell Investments
SAIF Corporation
Symetra Financial
Unitus Community Credit Union
Washington Health Benefit Exchange
Washington State Employees Credit Union
Washington Trust Bank
Woodstone Credit Union

DISTRIB / WHOLESALE / RETAIL

Adidas America
Aiphone Corporation
Blue Nile, Inc.
Brooks Sports, Inc.
Columbia Sportswear Company
Gensco Inc.
Johnstone Supply, Inc.
Lithia Motors, Inc.
Mutual Materials Company
Outerwall Inc.
Rodda Paint Co.
Savers Inc.
Toysmith
Univar USA Inc.
URM Stores, Inc.
WCP Solutions
Wireless Advocates, LLC

ELECTRONICS / TECHNOLOGY

Advanced Input Systems / Esterline Technologies
Avalara, Inc.
Blucora, Inc.
Concur Technologies, Inc.
KeyTronicEMS
Korry Electronics Company / Esterline Technologies
Preco Electronics
Rentrak Corporation
Teo Technologies, Inc.
T-Mobile USA
VMC Consulting
WatchGuard Technologies, Inc.

GOVERNMENT / EDUCATION

Ada County
Bastyr University
City of Boise
City of Everett
City of Portland

City of Redmond, WA
City of Seattle
City of Tacoma / Tacoma Public Utilities
City University of Seattle
Committee for Children
King County
Metro Regional Government (Metro)
Mt. Hood Community College
Multnomah County
North Idaho College
Northshore Fire Department
Northwest Evaluation Association
Oregon University System
Pacific Science Center
Pierce County
Port of Bellingham
Port of Portland
Port of Seattle
Port of Tacoma
Portland Community College
Seattle Aquarium
Seattle Housing Authority
Seattle Pacific University
Seattle University
Sno-Isle Libraries
SPIE

Spokane County
State of Idaho
State of Oregon - Dept. of Admin. Services
State of Washington
TriMet
University of Washington
Washington State Bar Association
Whitworth University

HEALTH CARE

Asante
Bend Memorial Clinic, PC
CareOregon, Inc.
Community Health Center of Snohomish County
Emerituc Senior Living
EvergreenHealth
Franciscan Health System
Fred Hutchinson Cancer Research Center
Group Health Cooperative
Harrison Medical Center
InCyte Pathology
Inland Imaging Business Associates
Island Hospital
Jefferson Healthcare
Kadlec Regional Medical Center
Kaiser Permanente
Kennewick General Hospital
Kootenai Health
Legacy Health
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

PeaceHealth - Lower Columbia Region
PeaceHealth - Oregon Region
PeaceHealth - System Support Services
PeaceHealth - Whatcom Region
PeaceHealth Southwest Medical Center
Providence Strategic and Management Services (PSMS)
Puget Sound Blood Center
Radia Inc., PS
Regional Hospital for Respiratory and Complex Care
Saint Alphonsus Medical Center - Nampa
Saint Alphonsus Regional Medical Center - Boise
Salem Health
Samaritan Health Services
Seattle Biomedical Research Institute
Seattle Children's
SightLife
Skagit Regional Health
Slocum Center for Orthopedics & Sports Medicine
Swedish Medical Center
The Doctors Clinic
The Everett Clinic
The Polyclinic
The Vancouver Clinic
Valley Medical Center
Virginia Mason Medical Center

MANUFACTURING

A-dec Inc.
Algas-SDI
Blount International, Inc.
Boyd Coffee Company
Church & Dwight Co., Inc.
Columbia Machine, Inc.
Concrete Technology Corporation
Continental Mills, Inc.
Cutter & Buck, Inc.
Epson Portland Inc.
ESCO Corporation
Exotic Metals Forming Company LLC
Geonero Management, Inc.
GM Nameplate, Inc.
Green Diamond Resource Company
Gunderson LLC
Hartung Glass Industries
Helac Corporation
Homecare Products, Inc.
Hytek Finishes Co. / Esterline Technologies
J.R. Simplot Company
K&N Electric Motors Inc.
Keyes Packaging Group
Leupold & Stevens, Inc.
MacDonald-Miller Facility Solutions, Inc.
Nabtesco Aerospace, Inc.
NACCO Materials Handling Group, Inc. (NMHG)
PACCAR Inc
Pacific Research Laboratories, Inc.
PECO, Inc.
Precor Incorporated
REC Silicon Inc.
Spectralux Corporation
Teck American Incorporated
Terex Aerial Work Platforms
The Seattle Times Company

Toray Composites America, Inc.
UniSea, Inc.
Weyerhaeuser Company
Zidell Marine Corporation / Tube Forgings of
America, Inc.

SERVICES

Alaska Airlines, Inc.
American Financial Solutions, Inc.
Anchor QEA, LLC
Aviation Technical Services, Inc.
Callison, LLC
Capitol Hill Housing
Casey Family Programs
Cell Therapeutics, Inc.
Clark Nuber P.S.
Compass Housing Alliance
CRISTA Ministries
Davis Wright Tremaine LLP
Emerald Queen Hotel & Casinos
Foster Pepper PLLC
GeoEngineers, Inc.
Gordon Thomas Honeywell LLP
Hart Crowder, Inc.
Holland America Line Inc.
Horizon Air
HRnovations Inc.
Larson Gross PLLC
Lynden Incorporated
MBL Group, LLC
Milliman, Inc.
NAES Corporation
Oregon Lottery
Perkins Coie LLC
Pioneer Human Services
Red Lion Hotels Corporation
Seattle Jobs Initiative
Seattle Theatre Group
Sound Transit
Space Needle LLC
The Bellevue Club
Tidewater Barge Lines
Trinity ERD
World Vision
YMCA of Greater Seattle

UTILITIES

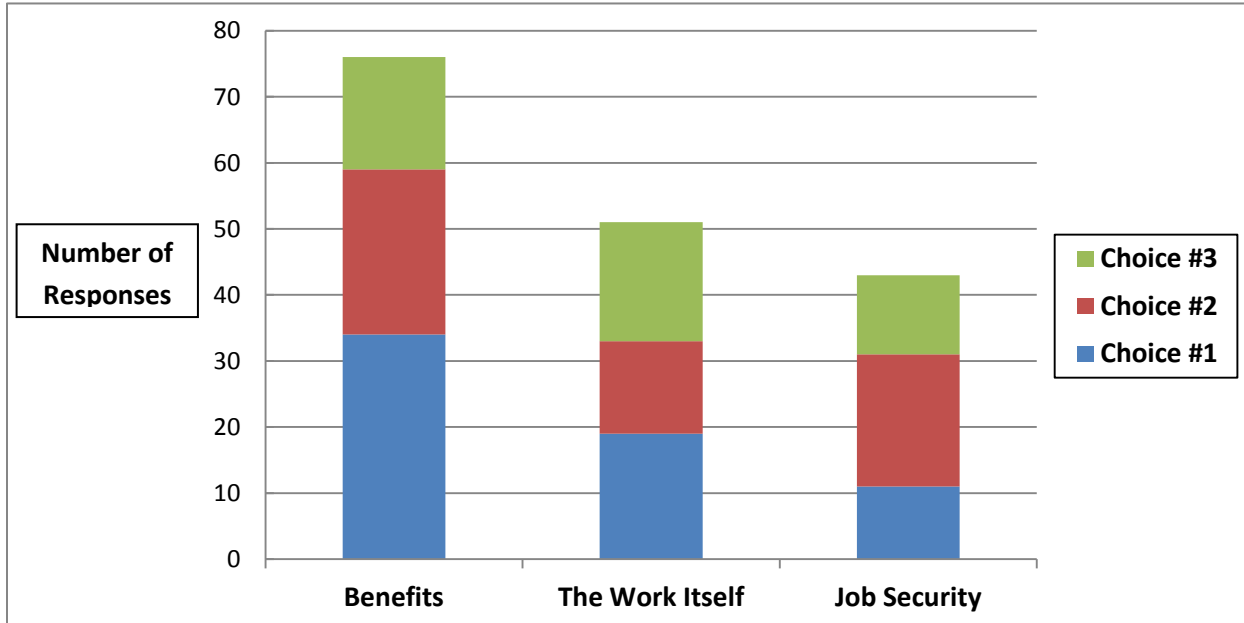
Avista Corporation
Benton PUD
Cascade Natural Gas Corporation
Chelan County Public Utility District #1
Clark Public Utilities
Eugene Water & Electric Board (EWEB)
Grant County Public Utility District #2
Intermountain Gas Company
Mason County Public Utility District No. 3
Montana-Dakota Utilities
NW Natural
Portland General Electric Company
Puget Sound Energy
Snohomish County PUD

232 major Northwest employers!

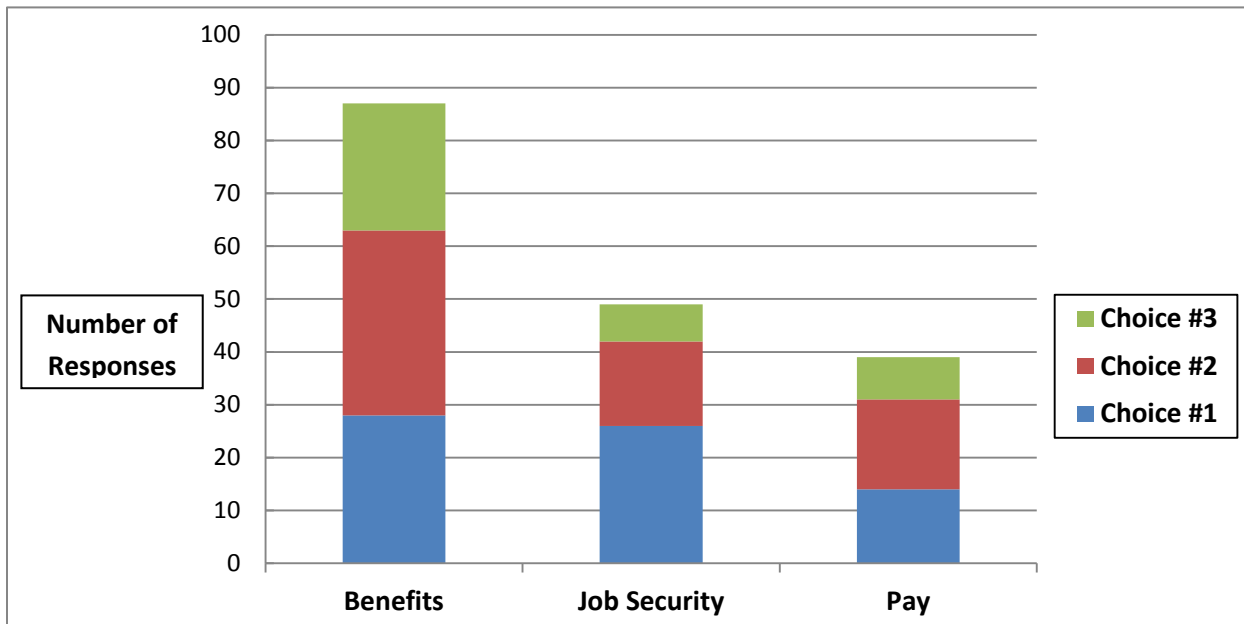
Appendix H

Exit Interview Information

The first chart below reflects the survey results when exiting employees were asked the top three reasons why they liked working for the State:



The next chart reflects the survey results when exiting employees were asked the top three reasons why they were initially attracted to State employment:



Appendix I

Market Related Changes to Address Specific Occupational Inequities - October 15, 2013

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	0	N	O
8521	Building Safety Inspector/Advisor	61	J	K
7203	Clinical Specialist	15	M	N
8021	Communications Supervisor	9	I	J
8020	ISP Regional Communications Officer	29	H	I
8014	ISP Sergeant	39	L	M
6572	Locksmith	3	G	H
7584	Nurse, Advanced Practice	9	M	N
7676	Nurse, Licensed Practical	110	H	I
7606	Nurse, Registered	78	K	L
7572	Nurse, Registered Manager	36	M	N
7574	Nurse, Registered Senior	99	L	M
7476	Pharmacist, Clinical	6	L	Q
7478	Pharmacy Services Specialist	2	K	P
7474	Pharmacy Services Supervisor	3	L	R
7727	Physical Therapist	1	L	M
7209	Physician, Clinical Director - Community	1	Q	V
7211	Physician, Epidemiologist - State	1	Q	V
7207	Physician, Medical Clinic - Institution	2	Q	V
7208	Physician, Medical Director - Institution	1	R	V
7206	Physician, Psychiatric Specialty	2	O	V
7205	Physician, Public Health	*	P	V
5210	Strategic Business Analyst	2	O	P
7710	Therapist, Early Intervention	10	L	M
4556	Utilities Division Deputy Administrator	1	O	Q
		520	* Hired as Temporary Employees	

Appendix J

AGENCIES WITH ONE OR MORE CLASSIFIED EMPLOYEES

<ul style="list-style-type: none"> • 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, Dept of • Finance, Department of • Financial Management, Division of • Fish and Game, Dept of • Health and Welfare, Dept of 	<ul style="list-style-type: none"> • 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 • Outfitters and Guides Licensing Board • Panhandle Health District I • Pardons and Parole Commission 	<ul style="list-style-type: none"> • 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
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AGENCIES WITH ONLY NON-CLASSIFIED EMPLOYEES

<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • House of Representatives • Judicial Branch • Legislative Services Office • Lieutenant Governor, Office of • Military Division • Office of Energy Resources • Secretary of State, Office of 	<ul style="list-style-type: none"> • Senate • Species Conservation, Office of • State Appellate Public Defender • State Insurance Fund • Supt of Public Instruction • Treasurer, Office of the State • University of Idaho
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Total Number of State Agencies = 85 (Classified 64; Non-Classified 21)

Appendix K

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

Prepared by the Division of Human Resources

<u>Fiscal Year</u>	<u>DHR Recommendation</u>	<u>Executive Budget Recommendation</u>	<u>Legislative Action</u>
FY14	<p>Two year plan with options: FY 2014 Option 1: if funding is available, a percentage be appropriated to agencies' personnel budgets and also allow directors to use salary savings to address various compensation challenges. Option 2: if merit increases are not appropriated, allow agencies to use existing salary savings to address their specific compensation challenges. FY 2015 Propose to move the salary structure towards market. If funding is available, appropriate increases to agencies' personnel budgets and allow directors to use salary savings to address compensation challenges. HayGroup was hired to perform a benefits analysis and total compensation review. The results of their analysis indicate that the State's total compensation program is below market average when compared to both the private and public sector markets.</p>	<p>No increase in funding for employee compensation.</p>	<p>No increase in funding for employee compensation. However, each agency's appropriation bill included the following language that "strongly encourages agency directors, institution executives and the Division of Financial Management to approve the use of salary savings to provide either one-time or ongoing merit increases for deserving employees, and also target employees who are below policy compensation." The Legislature funded a 6% increase in the cost of employee health insurance and a 9% increase for the employers' share of PERSI. Employees' contribution rates to PERSI increased by 9% as well.</p>
FY13	<p>Salaries average 18.6% behind labor market averages. Budget a 3% merit based salary increase. The proposed increase is intended to retain and move high performing employees closer to policy pay rates.</p>	<p>Reserve an amount equivalent to a one-time merit based 3% increase to be distributed in two payments if revenues meet projections.</p>	<p>Legislature approved a 2% ongoing increase to all permanent state employees who are performing satisfactorily. Also, agencies were directed to use salary savings, if available, for additional merit pay for permanent and temporary employees.</p>
FY12	<p>Salaries average 15.9% behind labor market averages.</p>	<p>No increase in funding for employee compensation. Fund employee benefit costs with</p>	<p>No action taken. Governor's recommendation approved. Two months of insurance premiums</p>

Appendix K - Continued

<u>Fiscal Year</u>	<u>DHR Recommendation</u>	<u>Executive Budget Recommendation</u>	<u>Legislative Action</u>
	Budget a 3% salary increase to be administered in accordance with the State's merit-based pay philosophy.	reserves to cover premium increase and restoration of a two-month health insurance premium holiday.	were deducted from Group Insurance reserves rather than from agency appropriations and employees' paychecks.
FY11	Salaries average 15% behind labor market averages. Budget a 3% salary increase to be administered in accordance with the State's merit-based pay philosophy.	No increase in funding for employee compensation. Fund change in employee benefit costs. Provide a one-time savings from a two-month health insurance premium holiday.	No action taken. Governor's recommendation approved. Two months of insurance premiums were deducted from Group Insurance reserves rather than from agency appropriations and employees' paychecks.
FY10	Salaries average 15% behind labor market averages. Increase the salary ranges by not less than 3%. Budget a 5% salary increase to be administered in accordance with the State's merit-based pay philosophy.	No increase in funding for employee compensation.	No action taken. Governor's recommendation approved. However, this was not sufficient to balance the budget as revenues fell below projections for FY09. Legislature reduced ongoing funding for personnel costs by 5%. S1227 added 2% one-time personnel costs back to agencies with dedicated and federal appropriations and appropriated the equivalent of 2% one-time personnel costs from the Budget Stabilization Fund to the Governor to be used at his discretion for agencies receiving General Fund moneys.
FY09	Salaries average 15% behind labor market averages. Budget a 5% salary increase to be administered in accordance with the State's merit-based pay philosophy. Continue the approach of a long range (10 year) plan to bring state employees' salaries to competitive rates.	Fund a 5% ongoing merit increase. To address specific occupational inequities, recommend additional personnel cost funding for selected agencies.	HCR49 was adopted by the Legislature which provides funding for a 3% increase in employee compensation to be distributed as follows: 1% across the board increase to all eligible state employees; 2% merit based increase with agencies directed to target funding towards high turnover classifications, employees below midpoint and employees below 90% of compa-ratio.
FY08	1. Provide annual funding to allow the state to recruit and retain a quality	Fund a 5% ongoing merit increase.	Fund a 5% ongoing merit increase. Agencies were directed to distribute the 5% funding based on merit as

Appendix K - Continued

<u>Fiscal Year</u>	<u>DHR Recommendation</u>	<u>Executive Budget Recommendation</u>	<u>Legislative Action</u>
	<p>workforce.</p> <p>2. Increase the salary structure to 96% of market.</p> <p>3. Adopt a 10 year pay plan and budget a 5.8% merit increase.</p>		<p>follows: first, allocate funding toward high turnover classifications and employees below midpoint; second, target funding towards positions below 90% of compa-ratio; third, distribute remaining funds using the merit matrix.</p>
FY07	<p>Increase the salary structure to 95% of market.</p> <p>Budget a 5.7% overall CEC to fund merit increases.</p> <p>Appropriate more funds to those agencies furthest below market.</p> <p>Implement a merit increase matrix.</p>	<p>Fund a 3% ongoing merit increase in Feb 06.</p> <p>Recommend an increase in health insurance of 3.5%, which equates to \$250 per person.</p>	<p>Fund a 3% ongoing merit increase in Feb 06 and fund an additional .8% increase directed to specific classes.</p> <p>Adopted revised compensation philosophy.</p> <p>Adopted the use of a merit increase matrix.</p>
FY06	<p>1. Budget up to 6.7 percent, for all agencies.</p> <p>2. A 10 percent increase for permanent merit raises for all jobs requiring Registered Nurses.</p> <p>3. Infuse as much one time money as possible to support retention and recognition.</p> <p>4. Special legislation to allow one-time merit or bonus awards from savings in operating or capital outlay budgets, after first 6 months of FY06.</p> <p>5. Fund the health insurance increase, and direct DHR and Dept. of Administration, to promote wellness, health education, and disease management in the workforce.</p> <p>6. Appoint a Total Compensation Task Force to design a new strategic plan for state employee compensation.</p>	<p>Fund a 1% ongoing increase.</p> <p>Recommended funding of Health Insurance increases.</p>	<p>Fund a 1 % temporary increase in Oct. providing there is adequate budget surplus.</p>
FY05	<p>Salaries average 14.6% behind labor market averages.</p>	<p>Fund a 2 percent increase for employee compensation and encouraged state agency</p>	<p>The Legislature passed a 2 percent merit increase and an additional one percent, one-time, condition</p>

Appendix K - Continued

Fiscal Year

DHR Recommendation

Executive Budget Recommendation

Legislative Action

Recommendations:

1. No increase to the current salary schedule.
2. Code change to allow for pay schedules unique to occupational groups.
3. Provide an average of 10 percent permanent merit raises for nurses.
4. Adopt a strategy to address market salary competition.
5. Provide 6.8 percent CEC to fund the first step toward 5 year plan to achieve market parity and comply with current law requirements OR
6. Provide as much permanent CEC money as possible and refine the current law to specify the goal of average market pay targets.
7. If no ongoing CEC is possible due to revenue projections, provide 2 percent one-time money to support a retention and recognition award program for FY05 only. These funds would be used for one-time awards up to 10 percent of an employee's salary in recognition of their contributions and performance, and promote retention through these difficult times. This special appropriations bill should also allow additional funds to be used in personnel if savings can be found in operating budgets for FY2005 only.

directors and institution executives to allocate agency salary savings to provide for employee salary needs before other operational budget priorities were considered. The governor also recommended funding the increase to employee health insurance.

increase based on a year end favorable budget variance.

Note: The one percent, one-time, increase was funded and distributed in August 2004.

FY04

Salaries average 11% behind labor market averages. General CEC increase of 1%. Additional 1% contingent on state revenue levels. Allow agencies to utilize variable

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

No action taken. Governor's recommendation approved.

Appendix K - Continued

<u>Fiscal Year</u>	<u>DHR Recommendation</u>	<u>Executive Budget Recommendation</u>	<u>Legislative Action</u>
	<p>pay. Focused recommendation for nurses and correction officers of 4% and 2% respectively. Fund part of the estimated \$15 million health insurance increase. Change Idaho Code to allow for multiple pay schedules. Organize a team to study the state compensation system.</p>		
FY03	<p>Salaries average 10 - 15% behind labor market averages. No general CEC Increase. Provide ½% allocation to all agencies to retain and recruit selected staff. Target agency/occupations for additional funds. Fund and expand the use of 1 time incentive pay. Fund benefit cost increase. Expand the salary ranges upward by 6%.</p>	<p>No increase in funding for employee compensation. Governor recommended state employee compensation increase through salary savings. Fund the increase in employee benefits.</p>	<p>No action taken. Governor's recommendation approved.</p>
FY02	<p>Salaries average 12.5% behind labor market averages. Recommendation for a salary increase to address competitive pressures. Expand the salary schedule by 6.3%.</p>	<p>General CEC of 3.5% plus 1% for competitive agency occupations and 2% for faculty. Salary schedule expanded by 6.3%.</p>	<p>No action taken. Governor's recommendation approved.</p>
FY01	<p>Salaries average 10% behind labor market averages. Recommendation for a salary increase to address competitive pressures</p>	<p>Increase payline by 5%. Provide 3.5% for merit increases. Fund benefit cost increases. Support retirement program improvements.</p>	<p>Legislature adopted HRC 35. HRC 35 ratified the Governor's recommendation. HRC also included language encouraging agency directors to make special efforts for low wage employees who are performing satisfactory in their positions.</p>
FY00	<p>Adoption of recommendations from 1998 Hay Audit. Increase pay policy lines by average 14% to represent labor market averages.</p>	<p>Provide 3% for merit increases.</p>	<p>No action taken. Governor's recommendation approved.</p>
FY99	<p>Increase pay schedule by 5.7% average; fund at 7.7% to move employees closer</p>	<p>Increase payline by 2% and provide 3% for merit increases. Funded at 5%.</p>	<p>Concurred with the Governor's recommendation. Included emphasis on "decompression"</p>

Appendix K - Continued

<u>Fiscal Year</u>	<u>DHR Recommendation</u>	<u>Executive Budget Recommendation</u>	<u>Legislative Action</u>
	to labor market averages.		problem (SCR 122).
FY98	Increase pay policy lines by 2.9%. Provide an additional 2.3% to move employees closer to market rates.	2% merit increase. Roll-ups paid from Insurance Fund.	2% merit not provided; any increases to be funded by individual department salary savings (HCR 25).
FY97	Changes to pay policy lines representing an overall 4.64% increase.	Increase pay policy lines by 3% and fund at 3%.	No action taken Governor's recommendation approved.
FY96	Increase pay policy lines by 4% -- structure adjustment. Provide additional 2% to move employees closer to market rates on the average.	Increase pay policy lines by 4%. Provide additional 1% funding	No action taken. Governor's recommendation approved.
FY95	Adoption of recommendations from Hay audit. Four new pay policy lines and new compensation schedule. Cost to move all employees step-for-step equals 8.5%.	Adoption of recommendations from Hay audit. 1.2% funding to move employees into new salary ranges. 3.8% to move employees closer to market rates. Phase 3 of retirement enhancement.	Adoption of pay policy lines and compensation schedule. 1.2% funding to move employees into new salary ranges. 4.18% to move employees closer to market rates. Approved phase 3 of retirement enhancement. Eliminated phase 4. Funded at \$21,400,000 from the General Account.
FY94	3.2% across the board; plus a 7.8% payline adjustment.	2.5% across the board increase; plus phase 2 of the retirement enhancement.	2.0% across the board increase; plus phase 2 of the retirement enhancement; bonuses for non-classified employees were limited to \$1,000 per year.
FY93	2.5% payline awarded on a merit basis, funded at 3.0%; plus retirement enhancement.	2.5% payline awarded on merit basis; plus \$752K General Fund and \$1,166K total funds to move people toward step G.	2.5% unstructured payline funded at 1.5%; the pay table was increased 0.67% to give employees the money they need to fund phase 1 of a planned 4 year enhancement in retirement benefits; agencies were also given 0.54% to fund their share of the retirement enhancement.
FY92	7.0% payline but increases awarded on the basis of merit.	5.0% awarded on the basis of merit; plus \$805K General Fund and \$1,484K total funds to move long term employees toward the mid-point of the salary schedule (Step G).	4.0% awarded on the basis of merit; and provided the Governor's recommendation to provide funds to move long term employees toward the mid-point (Step G); schools received 1 - 2% more than the 4.0%.
FY91	7.5% payline (9% get 0%, 43% get 5%, and 48% get 10%).	2.5% for satisfactory performance, 2.5% for merits, 0.7% for state to pick up more of the health ins. premiums, 0.1%	4.5% payline. For 2nd year, removed step for step policy; funded a 5.3% average salary increase and 0.8% for the benefit package; 1.2%

Appendix K - Continued

<u>Fiscal Year</u>	<u>DHR Recommendation</u>	<u>Executive Budget Recommendation</u>	<u>Legislative Action</u>
		for employee asst. plan; 1.2% merit for instructors and 3.6% for teachers.	merit for instructors; 4.0% COLA and 4.9% merit for teachers.
FY90	9.7% payline (3% get 0%, 18% get 5%, 69% get 10%, and 9% get 15%).	4.5% payline (12% get 0%, 83% get 5%, and 4% get 10%); 1% merit for instructors, and 2.5% for teachers.	5.0% payline. Removed the step for step policy, so increases are based solely on employees' performance.
FY89	7.9% payline (8% get 0%, 13% get 5%, 29% get 10%, 47% get 15%, and 3% get 20%).	4% across the board increase; 2% merit for instructors, and 4% merit for teachers.	3% payline effective 7/10 (41% get 0%, and 59% get 5%); only 2/3 funded for most agencies; \$665K for selective merits, mostly Depts. of Correction, Health and Welfare, Vocational Education, and Agricultural Research.
FY88	12.5% payline (4% get 0%, 40% get 5%, 55% get 10%, and 1% get 15%).	5% across the board increase; and 5% merit for teachers, instructors, and some elected officials.	4% payline effective 9/20 (28% get 0%, 69% get 5%, and 3% get 10%); up to 5% merit for teachers, instructors, and some elected officials.
FY87	8% payline.	Payline freeze and no merit money; 4% COLA for schools; implement dental insurance.	No resolution passed, so Governor's recommendation became law; schools received no funds for salary increases.
FY86	5.8% payline	3% across the board; 2.5% merit for instructors and some elected officials, and 3.5% merit for teachers.	Payline freeze; 3.5% COLA for schools; merit money for colleges and universities (\$2.4M), Dept. of Education (\$121K), and Deaf and Blind School (\$21K); merits had to be temporary.
FY85	9% payline.	5% across the board increase; 2% merit; 1.8% to 15.4% merits for education and selected elected officials; flexible benefit package.	7% payline (45% get 5%, and 55% get 10%); 0.25% to 2% merit with some funding; 2.5% merit for public schools, and the School for the Deaf and Blind.
FY84	9.2% payline.	Payline freeze; 1.5% merit; change health insurance to co-pay.	Payline freeze; change health insurance to co-pay with deductible.
FY83	11.6% payline.	5% payline (all get 5%); 1.5% merit for non-education staff; 2.2% to 5.8% merit for instructors; 3.5% merit for teachers; begin Rule of 80/85.	5% payline fully funded except for Dept. of Health and Welfare (all got 5%); \$350,000 of the colleges and universities appropriation targeted for merit; merits limited to 90 days; implement Rule of 80/90.
FY82	9.5% across the board increase; one additional holiday.	6.5% across the board increase; one additional holiday; 1% merit pay.	7% across the board increase but under funded up to 100% for some agencies.

Appendix K - Continued

<u>Fiscal Year</u>	<u>DHR Recommendation</u>	<u>Executive Budget Recommendation</u>	<u>Legislative Action</u>
FY81	9% payline; an additional holiday and shift differential.	8.5% payline; an additional holiday, shift differential, dental insurance, and other benefits.	8.5% payline but under funded up to 25% (37% get 5%, 59% get 10%, and 4% get 15%); small benefit improvements.
FY80	8% payline; 3-5% for step increases.	5.5% payline; 3-5% for step increases.	7% payline but under funded up to 50% (61% get 5%, 39% get 10%); no funding step increases.
FY79	2.5% payline; 3-5% for step increases.	2.5% payline; 5% COLA for exempt; 3-5% for step increases.	2.5% payline; 5% COLA for exempt; 3-5% for step increases.
FY78	Approximately 5% to implement Hay Plan at least cost approach; 3-5% for steps.	6% across the board increase; 3-5% for step increases.	Approximately 5% to implement Hay Plan at least cost approach; 3-5% for step increases.
FY77	Approximately 5% to implement Hay Plan at least cost approach; 3-5% for steps.	5.5% across the board increase; 3-5% for step increases.	No general salary increase; implemented longevity component of Hay Plan (2.5% for every 5 years); 3-5% for step increases.

Appendix L

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 and the salary structure has not changed since 2010).

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

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)).