



Personnel Structure in State Government

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State of Idaho Workforce

- The State of Idaho employs 24,227 people
 - 12,394 are classified
 - Subject to provisions merit, examination, selection, retention, promotion, and dismissal requirements of Title 67, Chapter 53, Idaho Code
 - 11,833 are non-classified
 - Section 59-1603, Idaho Code
 - Conformity with classified positions



Legislative Handbook

Legislative Handbook

- The State Controller's office produces multiple reports on state employees.
 - Employee Counts by Agency
 - 10-year State Employee Count
 - Elected Officials
 - Agency Heads
 - Salaries Greater than the Governor
 - Summary of Statewide Payroll Costs



Personnel Costs and FTP

PC \$

Personnel Costs (PC) is a term used for budgeting salary and benefits for employees. This includes full-time, part-time, board and commission members, and group positions. PC can be added to an agency's budget as a line item, through the statewide CEC, or not at all.

FTP

Full-Time Equivalent Position (FTP) are authorized in the agency appropriation bill. FTP are permanent positions and include full and part-time. Multiple part-time positions could equal 1.00 FTP. An agency's filled FTP count will fluctuate throughout the year, due to retirements, new hires, attrition, etc.

Non-FTP

Non-FTP's are temporary, seasonal, or board positions; these positions are often referred to as "group" positions. Some agencies have many of these positions, while others may have little or none. These positions are paid with PC, but there is no cap on how many employees can be hired. Examples include seasonal firefighters, seasonal agriculture inspectors.



State Employee Compensation Philosophy, Section 67-5309A(1), Idaho Code

It is hereby declared to be the intent of the legislature of the state of Idaho that the goal of a total compensation system for state employees shall be to fund a competitive employee compensation and benefit package that will:

- Attract qualified applicants to the workforce;
- Retain employees who have a commitment to public service excellence;
- Motivate employees to maintain high standards of productivity; and
- Reward employees for outstanding performance.



State Employee Compensation Philosophy, Section 67-5309A(2), Idaho Code

The foundation for this philosophy recognizes that state government is a service enterprise in which the state work force provides the most critical role for Idaho citizens. Maintaining a competitive compensation system is an integral, necessary and expected cost of providing the delivery of state services and is based on the following compensation standards:

- (a) The state's overall compensation system, which includes both a salary and a benefit component, when taken as a whole shall be competitive with relevant labor market averages.
- (b) Advancement in pay shall be based on job performance and market changes.
- (c) Pay for performance shall provide faster salary advancement for higher performers based on a merit increase matrix developed by the division of human resources.
- (d) All employees below the state's midpoint market average in a salary range who are meeting expectations in the performance of their jobs shall move through the pay range toward the midpoint market average.



State Employee Compensation Philosophy, Section 67-5309A(3), Idaho Code

It is hereby declared to be legislative intent that regardless of specific budgetary conditions from year to year, it is vital to fund necessary compensation adjustments each year to maintain market competitiveness in the compensation system. In order to provide this funding commitment in difficult fiscal conditions, it may be necessary to increase revenues, or to prioritize and eliminate certain functions or programs in state government, or to reduce the overall number of state employees in a given year, or any combination of such methods.



Four Components to Employee Compensation, Section 67-5309C(4), Idaho Code

The Legislature shall at a minimum address:

- Market Related Changes - Salary Structure
- Specific Occupational Inequities (Pay Line Exceptions)
- Merit Increase
- Benefit Package



Idaho Compensation Plan, Section 67-5309C, Idaho Code

- Division of Human Resources' Compensation Report
 - Annually by December 1st
- Governor's Budget Recommendation
 - State-of-the-State Address in January
- Legislative Action
 - The Legislature may by concurrent resolution, accept, modify, or reject the Governor's recommendation, but any such action by the Legislature, at a minimum, must address the four components, and subsequent funding of each component. The failure of the Legislature to do so shall constitute approval of the Governor's recommendation.
 - Annual appropriation to each State agency



CEC History

Page 26 and 27 of your Legislative Budget Book

CEC 20 Year History

Page 28 and 29 of your Legislative Budget Book

Contributions to Benefit Costs



Appropriation Bill

Be It Enacted by the Legislature of the State of Idaho:

SECTION 1. There is hereby appropriated to the Public Utilities Commission the following amounts to be expended according to the designated expense classes from the listed funds for the period July 1, 2022, through June 30, 2023:

FROM:	FOR PERSONNEL COSTS	FOR OPERATING EXPENDITURES	TOTAL
Indirect Cost Recovery			
Fund		\$219,300	\$219,300
Public Utilities Commission			
Fund	\$4,682,900	1,714,800	6,397,700
Federal Grant			
Fund	<u>289,200</u>	<u>69,200</u>	<u>358,400</u>
TOTAL	<u>\$4,972,100</u>	\$2,003,300	\$6,975,400

SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519, Idaho Code, the Public Utilities Commission is authorized no more than forty-nine (49.00) full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023, unless specifically authorized by the Governor. The Joint Finance-Appropriations Committee will be notified promptly of any increased positions so authorized.



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Examples

Here are examples of how one agency may choose to use its personnel dollars, assuming an appropriation of \$1 million and 10.00 authorized FTP. The agency has flexibility to meet its staffing needs by allocating PC and FTP in various ways, fluctuating throughout the fiscal year.

Example 1

	PC	FTP
10 full-time employees each averaging \$99,400 in salary and benefits	\$ 994,000	10.00
10 Board members paid \$50 per day, meeting 12 times per year (10*50*12)	\$ 6,000	0
<i>Total (No unused FTP or PC)</i>	<i>\$1,000,000</i>	<i>10.00</i>



Example 2

Example 2

	PC	FTP
5 full-time employees each averaging \$100,000 in salary and benefits	\$ 500,000	5.00
8 part-time employees working year-round at 20 hours/week averaging \$50,000	\$ 400,000	4.00
10 Board members paid \$50 per day, meeting 12 times per year (10*50*12)	\$ 6,000	0
<i>Total (1.00 unused FTP and \$94,000 in onetime unobligated PC)</i>	<i>\$ 906,000</i>	<i>9.00</i>



Example 3

Example 3

	PC	FTP
5 full-time employees each averaging \$100,000 in salary and benefits	\$ 500,000	5.00
10 part-time employees working year-round at 20 hours/week averaging \$30,000	\$ 300,000	4.00
4 part-time employees working year-round at 10 hours/week averaging \$15,000	\$ 60,000	1.00
10 Board members paid \$50 per day, meeting 12 times per year (10*50*12)	\$ 6,000	
Group positions for seasonal employment	\$ 10,000	
<i>Total (No unused FTP and \$124,000 in onetime unobligated PC)</i>	<i>\$ 876,000</i>	<i>10.00</i>



Contact Information



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