

CEC Committee Testimony
Chairman Ken A. Roberts
Idaho State Tax Commission

January 15, 2018

Tax Commission Accomplishments – FY17

- Gave an additional 1.2% above 3% CEC
- Implemented six pay periods early
- Addressed significant salary issues
- Provided end of season tax drive bonus
- Reclassified various positions to align with positions' job duties and responsibilities

Ongoing Challenges

- Personnel budget shortfall
- One source funding
- Recruitment
- Retention
- Recognize and reward employees
- Training ground for other employers
- Group positions
- Employee morale

FY2018 Personnel Budget Shortfall

■ Budget	\$ 31,746,200
■ Amount Needed if 100%	\$ 32,872,300
■ Shortfall	\$ (1,126,100)
■ Percentage Short	-3.55%

How Does This Compare?

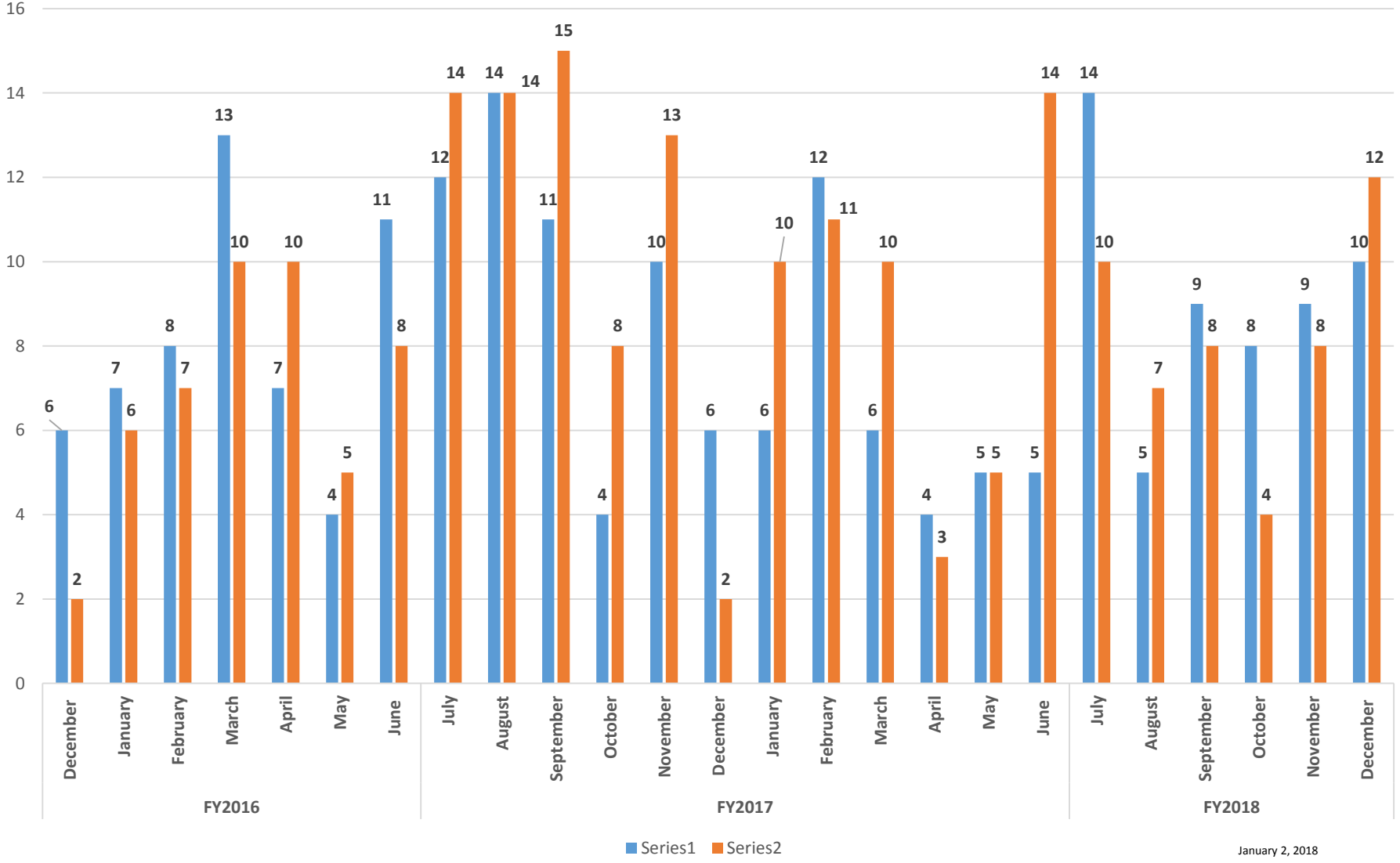
Fiscal Year	Shortfall	Percentage	Holdbacks / Adjustments	Mandatory Furlough Days
2015	\$ (638,300)	- 2.24%		
2016	\$ (1,097,300)	- 3.78%		
2017	\$ (990,000)	- 3.16%		
2018	\$ (1,126,100)	- 3.55%		

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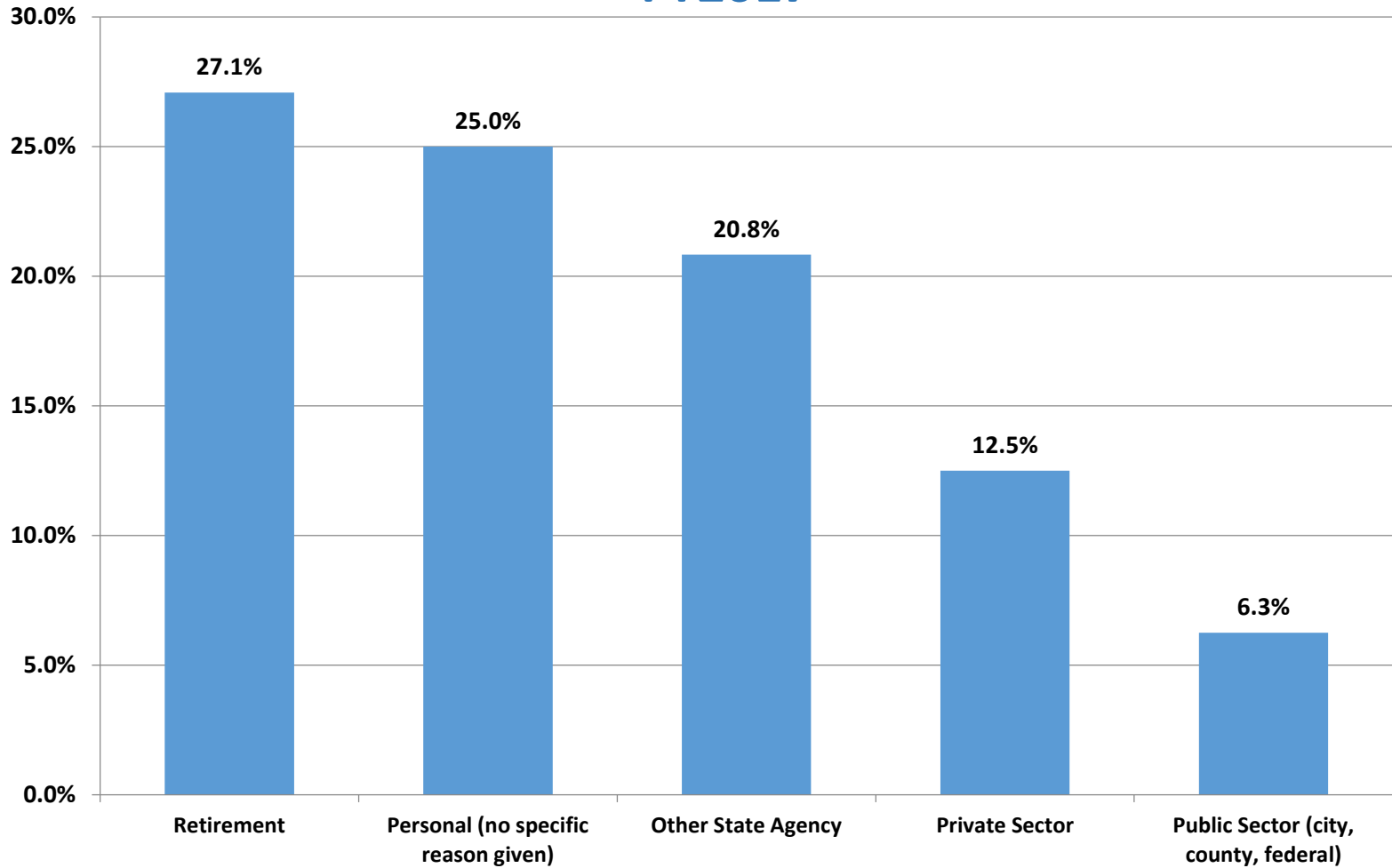
No. of New Vacancies and No. of Vacancies Filled by Month FY2016-2018

	Monthly Average of	
	New Vacancies	Vacancies Filled
FY2016	8.1	8.0
FY2017	7.9	9.9
FY2018*	9.2	8.2

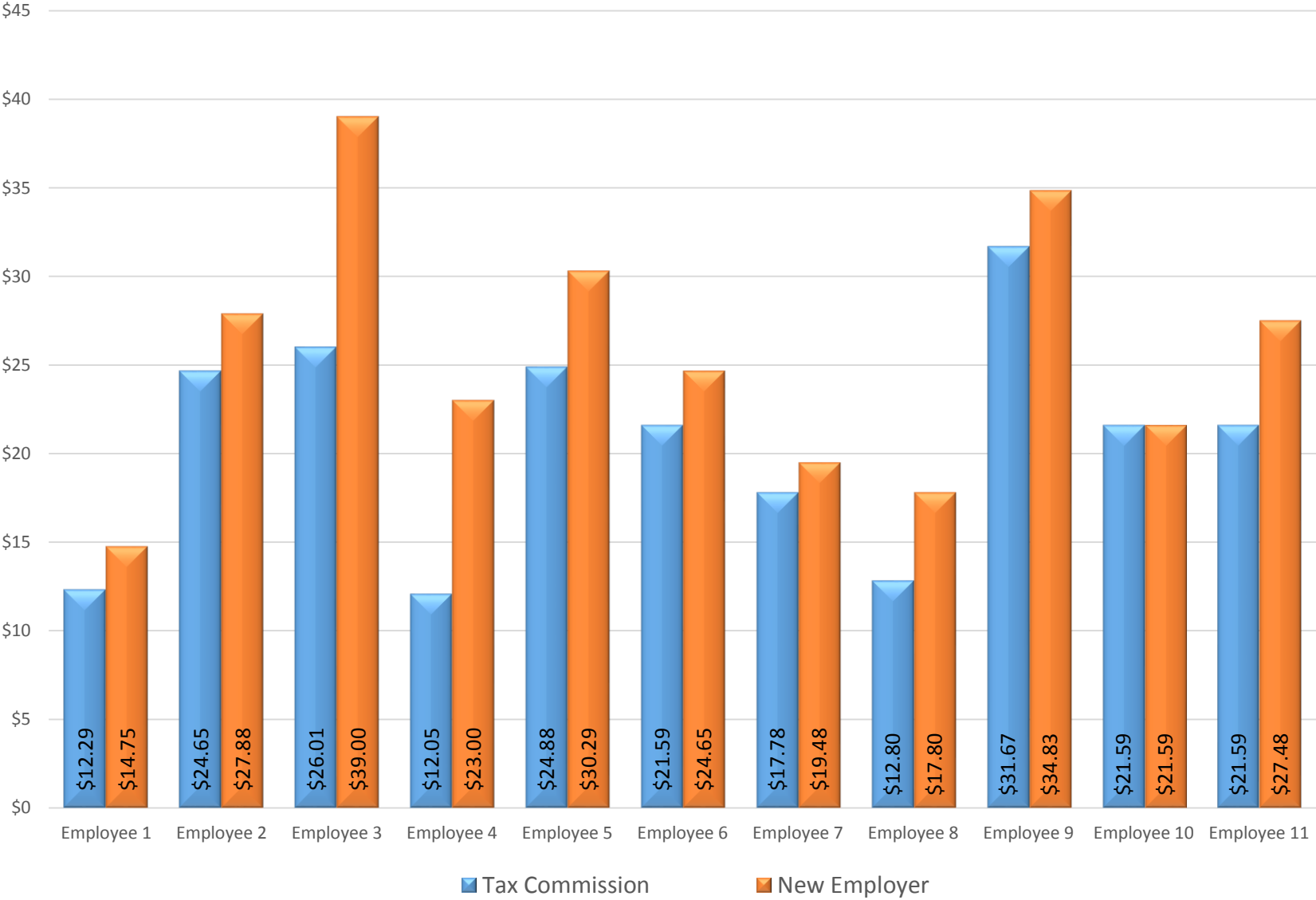
*Based on month-to-date data



Top Reasons Employees Leave the Tax Commission FY2017



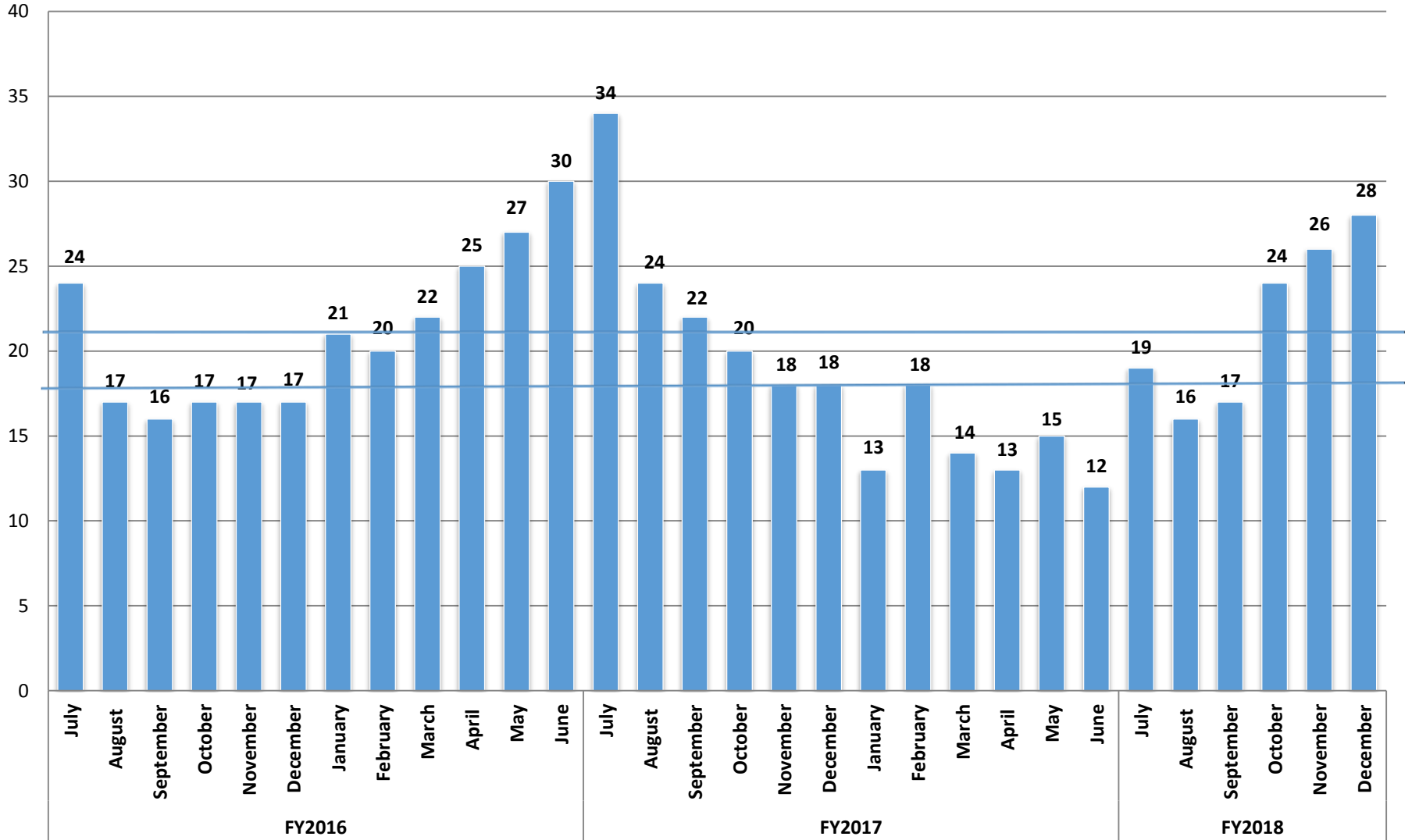
REPORTED HOURLY RATE WITH NEW EMPLOYER



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No. of Vacancies by Month

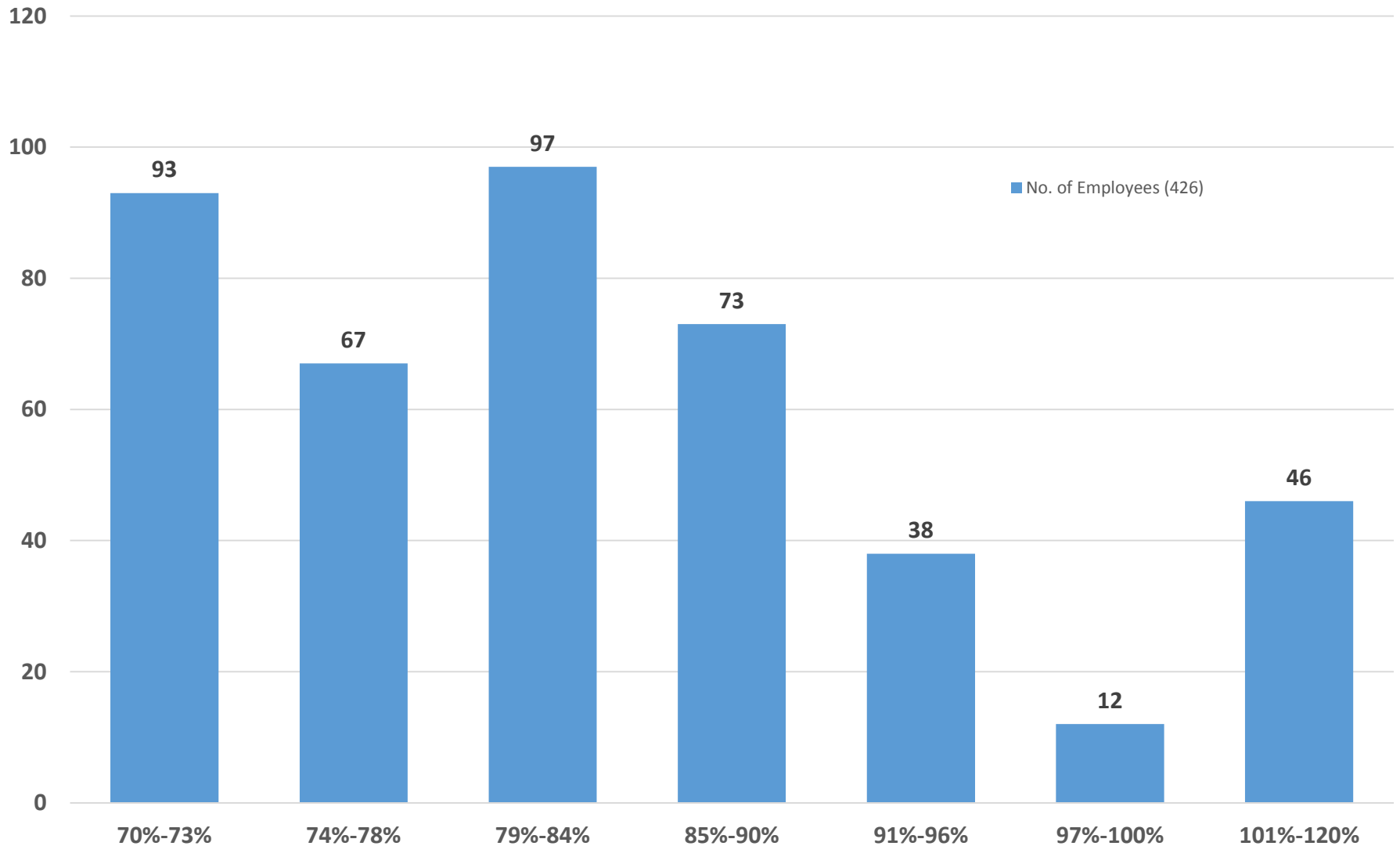
FY2016 - 2018



Salary Structure Adjustment

- Aligns state salary closer to market
- Moves employees farther from policy
- Creates compression and inequities issues
- Benefits newer employees who are under the state's new minimum (70%)
- Additional funding is only appropriated to bring employees up to new minimum
- Struggling to “catch-up” instead of “keep-up”

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FY2018 – Compa-Ratio of Classified/Regular Employees



Questions