

Agency	Description of the Budget Request	AGENCY REQUEST			GOVERNOR REC		
		GENERAL FUND Amount	DEDICATED FUND Amount	FEDERAL FUNDS Amount	GENERAL FUND Amount	DEDICATED FUND Amount	FEDERAL FUNDS Amount
Hispanic Affairs	Executive Director Salary Equity Increase: to bring the executive director's salary in alignment with similar positions within state government. The current executive director has received merit increases which increased the hourly rate by \$8.48 per hour to \$26.87 per hour over 13 years, the amount of time the incumbent has been director of the agency. Similar size agency director positions are paid between \$34.06 to \$40.91 per hour. This request would increase the director's salary by \$9.00/hour. This request includes \$18,700 for additional salary costs, and \$4,000 for increased benefit costs.	\$22,700			\$22,700		
Boise State	Faculty Promotions: This includes 37 Assistant Professors (transitioning to Associate Professors), 19 Associate Professors (transitioning to Full Professors), 3 Lecturer 1 positions (transitioning to Lecturer 2 positions), and 7 Lecturer 2 positions (transitioning to Lecturer 3 positions), for a total of 66.0 FTP being affected.	\$558,200			\$0	\$0	\$0
Idaho State	Faculty Promotions: This includes 14.7 Assistant Professors (transitioning to Associate Professors), 4.2 Associate Professors (transitioning to Full Professors), 1 Senior Instructor (transitioning to Assistant Professor), 2 Instructor positions (transitioning to Senior Instructor), 2 Associate Lecturer positions (transitioning to Senior Lecturer), and 2 Assistant Lecturer positions (transitioning to Associate Lecturers), for a total of 25.9 FTP being affected.	\$177,000			\$0	\$0	\$0
University of Idaho	Faculty Promotions: This includes 26.5 Assistant Professors (transitioning to Associate Professors), 9.3 Associate Professors (transitioning to Full Professors), and 4.9 Instructors (transitioning to Senior Instructor), for a total of 40.7 FTP being affected.	\$302,900			\$0	\$0	\$0
LCSC	Faculty Promotions: This includes 11 Assistant Professors (transitioning to Associate Professor) and 5 Associated Professors (transitioning to Full Professor), for a total of 16.0 FTP being affected.	\$136,900			\$0	\$0	\$0
Judicial Branch	Judicial CEC: Commensurate with all other state employees, a 1% CEC for judicial salaries is included in the request for calculation purposes only. For judicial salaries, the Supreme Court requests a CEC percentage equal to that recommended for all other state employees. Separate legislation will be required.	\$268,600			\$534,500		
Dept of Correction (State Prisons)	Instructor Pay: phase 2 of the department's pay progression plan for its instructors. For FY 2018, the department received an ongoing increase of \$377,300 in personnel costs to provide pay raises to its instructors that correspond with those received by instructional staff in the public school setting. The amount received was adjusted downward from the amount originally requested (\$468,000) to account for the 3% CEC. However, with the passage of H153 of 2019, which changed the value of the resident and professional rungs on the career ladder for FY 2021, the department seeks a second year of funding to make corresponding salary adjustments for its 29 applicable instructional staff.	\$20,800	\$3,900		\$20,800	\$3,900	
Dept of Juvenile Corrections	Instructor Pay: for Phase 4 of the department's pay progression plan for its instructors. The original plan was for a three-year phase in. For FY 2018, the department received an ongoing increase of \$484,100 in personnel costs from the General Fund to provide pay raises to its instructors that correspond with those received by instructional staff in the public school setting. The amount received was adjusted downward from the amount originally requested to account for the 3% CEC. The department received an additional \$15,700 from the General Fund (combined with a 3% CEC) in FY 2019 for Phase 2; and an additional \$196,100 from the General Fund (combined with a 3% CEC) in FY 2020 for Phase 3. However, with the passage of H153 of 2019, which changed the value of the Resident Professional rung on the public schools career ladder for FY2021, the department seeks a fourth year of funding to make corresponding salary adjustments for its eight applicable instructional staff.	\$33,800			\$33,800		
Public Defense Commission	Salary Supplement: net-zero transfer of \$10,000 in General Fund operating expenditures to personnel costs in order to supplement the current salary allocation for two vacant positions: a research analyst, and a regional coordinator. The research analyst position was first authorized for FY 2020 and was funded with a \$49,100 salary. However, this position has been vacant since June of 2019 and the commission now believes a salary of approximately \$60,000 is necessary to fill it. The regional coordinator position is currently funded with an appropriation of \$68,700. The commission believes a salary of approximately \$75,000 is necessary to fill this position, as it would entail additional responsibilities. If funded, the commission would use the additional \$10,000 in personnel costs, requested here, in combination with existing excess personnel costs appropriation to provide the salary increases.	\$10,000			\$10,000		Net zero transfer supported

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Dept of Agriculture	Group Inspectors CEC and Health Insurance Increases: reflect a 1% CEC and health cost increases for the Fresh Fruit and Vegetable (FF&V) inspectors who are set up as group positions, but work year-round and for multiple consecutive years. These positions are non-classified, benefitted, and eligible to contribute to PERSI. The average hourly pay rate for these inspectors is \$15.19, with 11,090 hours of service to the state. Since these employees work hours as determined by the needs of the industry, many accrue comp time for working in excess of 40 hours a week, and effectively work year-round. The turnover in these positions is high compared to the rest of the department, however a group of 39 of these employees have served over 10,000 hours with the state, with one individual logging 85,800 hours since 1973. Group positions do not receive funding for health insurance, but may be offered the benefit at the agency's discretion. Changes to health insurance costs are to be either found in the existing budget, or requested as a line item.		\$308,200			\$31,800		No health insurance increases needed
Division of Veterans Services	Reclassify LPN to RN: reclassify 12 licensed practical nurses (LPN) to registered nurses (RN). The request includes \$121,800 from the Miscellaneous Revenue Fund and \$119,200 from federal funds. The reclassifications will occur through vacancies and are intended to meet the requirements of becoming five-star rated facilities by the Center for Medicare and Medicaid Services (CMS). This request would raise the average starting salary by about \$9 per hour. The division anticipates having lower turnover and a higher quality of care for residents with more RNs on staff. If approved the number of RN positions would increase to 77.60 FTP.		\$121,800	\$119,200		\$123,300	\$116,000	
Division of Veterans Services	Compensation Market Alignment: In FY 2019, the division's overall turnover rate for all classified positions was 29.4%, compared to the state of Idaho's overall turnover rate of 14.9%. The division consistently has several vacancies. In FY 2019, the average vacancy rate for CAN positions was 17%, LPN positions was 14% and senior RNs were 27%. Turnover is expensive and negatively impacts the quality of veteran care and services provided. Specific to the Lewiston Home, in January of 2020, Washington will be raising its minimum wage to \$13.50. For CNAs in particular, 85% to policy would be \$13.48 an hour, or \$.02 lower than minimum wage in the state of Washington. With unemployment low in the Lewis Clark Valley, the division believes the pool of candidates will be depleted as workers will travel the one mile across the border to Washington for higher wages. This request will allow the division to hire new positions closer to 90% of policy and remain competitive with surrounding states and comparable private sector businesses.		\$76,200	\$79,100		\$123,300	\$116,000	
Division of Veterans Services	Loan Repayment Program: to establish a loan repayment program for registered nurses. The program will start with ten RN positions and provide a total reimbursement over the span of five years for each nurse up to a \$25,000 maximum repayment amount. This line item is subject to passage of legislation during the 2020 session and, if approved, a new subsection will be added to Section 67-5339, Idaho Code, which provides for a loan repayment program for staff at State Hospital South and State Hospital North. Additional appropriation requests are anticipated by the division in future years based on growth of the program.		\$50,000			\$50,000		
Lottery	Information Security Officer Increase (25%): The first is for an information security officer position that is currently vacant. The previous employee that served in the position had accepted a lower wage in order to not impede a federal military retirement. However, the agency states it cannot recruit a qualified candidate at the same rate and is requesting an additional \$14,100 (\$11,600 in salary and \$2,500 in benefits) in order to offer a salary rate commensurate with the necessary experience for the role. The position is non-classified but is equivalent to an IT information security engineer II, pay grade M. The prior employee's salary rate was below the minimum for pay grade M and this increase would bring the salary rate to 81% of policy for pay grade M. This represents a 25% increase for this position.		\$14,100			\$14,100		
Lottery	Sales Manager increase (5%): The second increase is for an existing sales manager who has taken on supervisory and management duties within the agency that merit additional compensation. The agency requests \$3,300 (\$2,700 in salary and \$600 in benefits) for the position, which represents a 5% increase.		\$3,300			\$3,300		

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Board of Medicine	Reclassify 4 licensing specialists from pay grade H to I (total salary increase is \$2,100 per employee, or a 6% increase): reclassify four of its licensing specialist positions from pay grade H to pay grade I. The board states that the duties for these positions have become increasingly complex and workload has grown resulting in the need to increase their compensation. The board reports a 75% increase in the last year of applications processed through the Interstate Medical Licensure Compact from both licensees within the state seeking licenses in other states, and applicants from out of state seeking licensure in Idaho. Additionally, the Board of Naturopathic Medicine was created under the Board of Medicine during the 2019 legislative session creating a new license type and new licensure requirements that these positions will be responsible for reviewing. Additionally, the board states that growth in telehealth and the Interstate Medical Licensure Compact require the board's licensing specialists to learn and comply with an increasing number of regulations. The Division of Human Resources has reviewed and approved this request pending funding.		\$10,200			\$10,200	
Board of Nursing	Associate Director Salary increase: salary increase for the Associate Director of Education and Practice. The agency filled this position in October 2019 at a salary rate of \$72,800. This additional request is to increase the salary for the position by \$10,900, or 15%, upon completion of an eight-month probationary period. The agency feels this amount is necessary in order to retain this employee and offer compensation commensurate with their skills and qualifications. This position is responsible for approving and monitoring all nursing education programs in Idaho and oversees the administration of the National Council Licensure Examination (NCLEX) required for all nursing graduates in order to be licensed to practice. This position oversees staff that process all applications from nursing students to be eligible to take the NCLEX, conducts on-site campus visits to graduating classes to explain the exam and licensure process, and reports exam scores to students and to the nursing education programs to monitor their success rates. This position also oversees all initial licensure and license renewals. Based on the current employee's qualifications and a salary review of similar positions in state government, the Division of Human Resources supports this salary increase.		\$13,300			\$13,200	
Board of Nursing	Increase to adequately fund board per diem honoraria of \$75/day for its board members. It was recently discovered that board members have not been paid correctly for all the meetings they attend so this increase is requested to properly compensate them going forward. The Board of Nursing's honoraria is \$75 per day and board members are required to attend at least five two-day, in-person meetings per year, some national conferences, and any required subcommittee meetings. In addition, honoraria are to be paid for all conference call meetings, which average three per year. Currently, the agency allocates \$10,000 of its base appropriation for board honoraria, but the total annual cost is estimated to be \$15,400. To ensure sufficient appropriation for the board, the agency requests the difference of \$5,400.		\$5,400			\$5,400	
Liquor Division	promotion of 13 individuals to be full-time supervising clerks, <i>additional funds requested to increase group positions</i> : increase staffing levels at its largest stores and provide increases for designated supervising clerks at 13 of its stores. <i>Of the amount requested, \$140,800 would cover increased hours for group positions, which include part-time, temporary, and seasonal employees that are not included in the agency's FTP cap.</i> The remaining \$99,700 would be for salary and benefit increases for full-time employees that would be designated as supervising clerks when a manager is not on duty at the 13 stores in which sales volume, hours of operation, and number of employees are highest. The purpose of this request is to maintain customer service levels as sales continue to grow year over year.		\$99,700			\$81,100	
PERSI	Salary Increase for Investment officer (39% increase): reclassify an investment officer to a supervisor position that would manage the newly created investment officer position authorized and funded in FY 2020, as well as administrative staff in the Portfolio Investment division. Of the amount requested, \$53,100 is for salary and \$11,600 is for benefits. A market comparison of salaries for similar investment officers for pension funds in neighboring states show that Idaho's investment officer is well below industry averages. Related to this request, the agency has been unsuccessful at recruiting a new junior investment officer at the salary rate at which the position was approved and funded. The agency is requesting an increase for the unfilled position in FY 2021 in line item 7. Initial recruitment efforts to fill the junior position have shown that a significant increase will be needed in order to attract a qualified candidate. This would create a salary compression issue with the current investment officer, necessitating the reclassification to supervisor and commensurate salary increase.		\$64,700		\$0	\$0	\$0

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PERSI	Salary increase for junior investment officer position unable to fill: raise the salary rate for a newly created investment officer position from \$100,000 to \$150,000. The position was approved and funded in FY 2020, but initial national recruiting efforts have shown that the agency cannot attract experienced, qualified candidates for less than \$150,000 as other state and pension fund systems offer more competitive salaries for less senior positions. Of the amount requested, \$50,000 is for salary and \$10,900 is for benefits.		\$60,900		\$0	\$0	\$0
Secretary of State	Reclassify 10 employees from pay grade G to H, provide each employee with a \$2,40/hour increase which represents a 13-15% increase: The agency asserts that the duties for these positions have become more technical and customer-facing due to technology upgrades and an increase in the volume of business filings and associated revenue to process. Positions that used to be primarily focused on data entry now focus more on customer service, assisting users to navigate online processes. The agency also cites concern that it is increasingly difficult to find adequately skilled employees at the current salary levels to replace those that are retiring.	\$60,500			\$0	\$0	\$0
Idaho State Police	Implementation of a compensation plan to improve recruitment and retention for trooper and specialist classifications and to address compression within commissioned classifications. The Division of Human Resources has approved refactoring of sergeant, lieutenant, captain, and major classifications.	\$0	0	\$0	\$480,700	\$27,800	\$14,300
		\$1,591,400	\$831,700	\$198,300	\$1,102,500	\$487,400	\$246,300
		TOTAL Req:		\$2,621,400	TOTAL Gov:		\$1,836,200

Compiled by the LSO Budget & Policy Analysis Division, January 2020, from the Legislative Budget Book