



CEC Decision Making

Change in Employee
Compensation Committee

Presented by: Christine Otto,
Budget and Policy Analysis

January 15, 2023

What is Included in CEC Motion

Recommendations shall at a minimum include:

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

SALARY STRUCTURE ADJUSTMENT

SALARY STRUCTURE ADJUSTMENT: I move that the compensation schedule be shifted upwards by XX percent (X%) at all pay rates in all pay grades, with the exception of Pay Grade D where the minimum shall stay at \$7.25 per hour, for FY 2025, and that the Legislature fully fund that shift **OR** (and that the Legislature does not fund the shift).

• ***ESTIMATED FISCAL IMPACT:*** *XX to bring all employees up by X%. Of the total, \$xx is from the General Fund, \$xx is from dedicated funds, and \$xx is from federal funds. OR (There is no additional costs as the shift is not funded).*

Salary Structure

Grade	Current Policy	DHR Rec % Change	DHR Recommendation Primary	DHR Recommendation Public Safety	DHR Recommendation IT/Engineering	DHR Recommendation Nursing/Healthcare
D	26,000	5.4%	27,400	27,400	27,400	27,400
E	29,000	5.2%	30,500	30,500	30,500	30,500
F	32,400	4.9%	34,000	34,000	34,000	34,000
G	36,500	4.7%	38,200	38,200	38,200	38,200
H	41,500	4.6%	43,400	48,000	49,800	43,400
I	49,000	1.0%	49,500	57,000	55,300	49,500
J	54,600	2.0%	55,700	62,600	61,900	55,700
K	61,400	2.8%	63,100	69,200	69,800	65,200
L	69,400	3.7%	72,000	77,200	79,200	76,600
M	79,000	4.4%	82,500	86,600	90,800	90,000
N	88,300	7.6%	95,000	97,900	104,500	99,800
O	99,400	7.4%	106,800	109,600	113,800	109,400
P	113,000	7.3%	121,200	124,100	125,100	121,200
Q	130,000	7.2%	139,400	142,200	139,400	139,400
R	150,000	6.7%	160,100	160,100	160,100	160,100
T	175,000	5.7%	185,000	185,000	185,000	185,000
U	205,000	2.5%	210,100	210,100	210,100	210,100
V	225,000	0.0%	225,000	225,000	225,000	225,000



Payline Exceptions

- **SPECIFIC OCCUPATIONAL INEQUITIES:** I move that the state maintain all job classifications with a current pay line exception to address specific recruitment or retention issues as recommended in the FY 2025 Change in Employee Compensation & Benefits Report from the Division of Human Resources.
- **ESTIMATED FISCAL IMPACT:** There is no additional cost for this recommendation because the pay line exceptions are already covered in the personnel cost appropriation in each agency budget.

Payline Exceptions

CLASS CODE	CLASSIFICATION TITLE	NUMBER OF CLASSIFIED EMPLOYEES	PAY GRADE	TEMPORARY PAY GRADE	NUMBER OF EMPLOYEES OVER PAY GRADE MAX	TOTAL OF SALARIES OVER PAY GRADE MAX
02188	Dietary Aide Senior	40	D	G	5	\$13,250
07610	Nursing Assistant Certified	80	F	H	11	\$4,100
07614	Physical/Occupational Therapy Aide	11	F	H	4	\$5,803
07612	Nursing Assistant Certified - Senior	5	G	I	0	\$0
06276	Electrician Traffic Signal	10	I	J	4	\$7,197
07676	Nurse Licensed Practical	59	I	J	1	\$1,535
09406	Psychologist	1	M	O	0	\$0
07478	Pharmacy Services Specialist	2	M	P	2	\$32,885
09402	Psychology Chief	2	O	P	0	\$0
07203	Clinical Specialist	11	M	P	5	\$17,472
GRAND TOTAL		221			32	\$82,241

Benefit Package

- **BENEFIT PACKAGE:** I move to maintain the current employee benefit package for FY 2025 with an increase (decrease) to appropriation for the employer share of health benefits and PERSI.
- **ESTIMATED FISCAL IMPACT:** Maintaining the current employee group insurance package with an increase/decrease the current year appropriation from \$XX to \$XX for an increase (decrease) of \$XX per FTP for health insurance. Additionally, this motion would maintain current PERSI benefits with the same employer and employee contribution rates but include a one-year holiday for employers that contribute to the PERSI-managed sick leave plan.

Benefits (Employer Costs)

- Employer Paid Health Insurance
- PERSI
 - General Member 11.96%
 - Public Safety 14.65%
 - Teachers 13.48%
- Other Variable Costs
 - Social Security 6.20%
 - Medicare 1.45%
 - Life Insurance 0.67%
 - DHR Fee 2.00%
 - Worker's Comp Varies by agency

Group Insurance

Budget Request:

Appropriation: \$14,450

*Reserve Balance: \$90.3 Million

Carrier Blue Cross of Idaho

Change in the budget: \$20,012,200 (All Funds)

Governor's Recommendation:

Appropriation: \$13,000

*Reserve Balance: \$95.6 Million

Carrier: Regence

Change in the budget: **(\$9,715,700) (All Funds)**

FY 2025 Group Insurance Funding Level Scenarios

Appropriation	FY 2025 Ending Reserve Balance Estimate
11,500	49,190,000
13,060	95,600,000
13,750	115,900,000

Scenarios	FY 2025	FY 2026	FY 2027	FY 2028
Contractually Required Level ¹	11,500	14,000	15,000	15,998
Status Quo ²	13,750	11,800	15,000	16,000

¹ Projects using reserve balance in FY 2025 and not in subsequent years

² Projects using reserve balance in FY 2026 and not in FY 2025 or subsequent years

MERIT INCREASE

MERIT INCREASE: I move for FY 2025 a XX percent (XX%) OR (Dollar Amount) increase in funding for a merit-based salary increase for state employees, with flexibility allowed for agency heads and institution presidents to distribute those funds as they see fit.

ESTIMATED FISCAL IMPACT: The XX% or \$\$ CEC is estimated to cost \$XX from all funds, of which \$XX is from the General Fund, \$XX is from dedicated funds, and \$XX is from federal funds.

Merit Based Increase

1% Placeholder FY 2025 Budget Request

	General	Dedicated	Federal	Total
Change in Employee Compensation	9,216,000	5,662,300	2,692,800	17,571,100
Public Schools Admin/Classified CEC	4,003,200			4,003,200
Military Compensation	103,300	64,200	423,900	591,400
Total	13,322,500	5,726,500	3,116,700	22,165,700

3% FY 2025 Governor's Recommendation

	General	Dedicated	Federal	Total
Change in Employee Compensation	27,366,800	17,445,000	7,954,000	52,765,800
Salary Structure	128,600	161,800	6,900	297,300
Public Schools Admin/Classified CEC	12,006,900			12,006,900
Military Compensation	103,300	64,200	423,900	591,400
Total	39,605,600	17,671,000	8,384,800	65,661,400



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