DEPARTMENT OF PERSONNEL
FY 2021-22 JOINT BUDGET COMMITTEE HEARING AGENDA

Monday, December 7, 2020
2:45 pm – 4:45 pm

2:45-2:55 INTRODUCTIONS AND OPENING COMMENTS

Presenter: Kara Veitch, Executive Director

2:55-3:10 COMMON QUESTIONS

Main Presenters:
- Kara Veitch, Executive Director
- Adrian Leiter, Chief Financial Officer
- Abbey Clymer, Budget Director

In-Person Supporting Presenters:
- Brandy Malatesta, Senior Manager of Compensation
- Scott Edwards, State Fleet Administrator

Remote Supporting Presenters:
- Tobin Follenweider – Deputy Executive Director
- Tom Montross, Director – Division of Central Services
- Ramona Gomoll, Statewide Chief Human Resources Officer
- Bob Jaros, State Controller – Office of the State Controller
- Matt Azer, Director – Office of Administrative Courts
- Richard Lee, Director – Division of Capital Assets
- Cheri Gerou, State Architect – Office of the State Architect

Topics:
- Implementation of FY 2020-21 HLD Decrease: Pages 1-2, Question 1 in the packet, Slide 8
- COVID-19 Changes: Pages 2-3, Question 2 in the packet, Slide 9

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3:10-3:45 STATEWIDE COMPENSATION

Main Presenters:
- Kara Veitch, Executive Director
- Adrian Leiter, Chief Financial Officer
- Abbey Clymer, Budget Director

Supporting Presenters:
- Brandy Malatesta, Senior Manager of Compensation
- Ramona Gomoll, Statewide Chief Human Resources Officer

Topics:
- Targeted increases: Pages 4-6, Question 3 in the packet, Slides 19-22
- Furlough policy and balancing action: Pages 7-8, Question 4-5 in the packet, Slides 23-28
- Current market conditions and collective bargaining: Pages 8-10, Questions 6-8 in the packet, Slides 29-32
- Health insurance: Pages 10-13, Questions 9-10 in the packet, Slides 33-35
- Value of retirement benefits: Pages 14-15, Question 11 in the packet, Slides 36-37

3:45-3:55 BREAK

3:55-4:15 FY 2021-22 DEPARTMENTAL REQUESTS

Main Presenters:
- Kara Veitch, Executive Director
- Adrian Leiter, Chief Financial Officer
- Abbey Clymer, Budget Director

Supporting Presenters:
- Scott Edwards, State Fleet Administrator
- Cheri Gerou, State Architect

Topics:
- State Fleet Management (R6): Pages 15-18, Questions 12-14 in the packet, Slides 39-43
- OSA– Statewide Planning Services (R12): Pages 18-19, Questions 15-16 in the packet, Slides 44-46

4:15-4:30 CENTER FOR ORGANIZATIONAL EFFECTIVENESS

Main Presenters:
- Kara Veitch, Executive Director
- Adrian Leiter, Chief Financial Officer
- Abbey Clymer, Budget Director

Supporting Presenters:
- Ramona Gomoll, Statewide Chief Human Resources Officer

Topics:
- COE financing restructure: Pages 19-21, Questions 17-18 in the packet, Slides 47-52

4:30-4:45 REQUEST FOR INFORMATION #5 – TOBACCO MASTER SETTLEMENT AGREEMENT

Main Presenters:
- Kara Veitch, Executive Director
- Adrian Leiter, Chief Financial Officer
- Abbey Clymer, Budget Director

Supporting Presenters:
- Ramona Gomoll, Statewide Chief Human Resources Officer

Topics:
- Employee health insurance affordability: Pages 21-22, Question 19 in the packet, Slides 53-56

DEPARTMENT OF PERSONNEL
FY 2021-22 JOINT BUDGET COMMITTEE HEARING AGENDA

Monday, December 7, 2020
2:45 pm – 4:45 pm

COMMON QUESTIONS FOR DISCUSSION AT DEPARTMENT HEARINGS

1 Please describe the Department's actions to implement the Health, Life, and Dental decrease in lieu of a 5.0 percent General Fund salary base reduction. Please include dollar and percentage share data on planned "allocations" of the decrease to all divisions and programs within the Department. Please describe the use of vacancy savings, delayed hiring, and the implementation of one-time or ongoing operating savings. Please describe the urgency of the Department's need to engage in a furlough in FY 2020-21 due to the inability to achieve savings in other ways.

Response: The FY 2020-21 Health, Life, and Dental appropriation was reduced by $587,349 overall from the initial November 1 request, in lieu of a 5.0 percent General Fund salary base reduction. The Department has compiled the requested data in the chart below on the use of the vacancy sayings, delayed hiring, and other tools in order to achieve the savings.

Program Name	Reduction Amount	Percent of Total Reduction	Comments
Executive Director's Office	$ (93,244)	16%	Furlough & Delayed Hiring - The Department is utilizing delayed hiring for two positions held open to generate the savings noted in the chart. These two positions support the Department's Human Resources and Accounting functions, and therefore the Department will move to fill these positions as soon as feasible once full funding has been restored to the Health, Life, Dental appropriation.
Office of the State Architect	$ (21,780)	4%	Furlough & Delayed Hiring - The Department is utilizing 1 -2 months of vacancy savings from a position held open to generate the savings noted in the chart. This position fills a crucial functions within the Division, and the Department will move to fill this position as soon as feasible once full funding has been restored to the Health, Life, Dental appropriation.
Division of Human Resources, State Agency Services	$ (71,710)	12%	Furlough, Delayed Hiring, and One-Time Savings - The Department is utilizing 1 -2 months of vacancy savings from a position held open to generate the savings noted in the chart. This position fills a crucial functions within the Division, and the Department will move to fill this position as soon as feasible once full funding has been restored to the Health, Life, Dental appropriation.
State Personnel Board	$ (9,147)	2%	Furlough & One-Time Savings: The Board has chosen to elinimate contracted training that is typically provided to the staff of the State Personnel Board. This training is critical to the work of the board, and the Board will re-establish this training when funding is restored to the Health, Life, Dental appropriations. In the meantime, Health, Life, Dental related expenditures are being covered with the funding that would have been dedicated to training and other contracted services.
Address Confidentiality Program	$ (66,778)	11%	Furlough & Vacancy Savings - The Department has held one position open in order to achieve this savings. This position fills a crucial functions within the Division, and the Department will move to fill these positions as soon as feasible once full funding has been restored to the Health, Life, Dental appropriation.
Colorado State Archives	$ (73,307)	12%	Furlough, Delayed Hiring, and Vacancy Savings - The Department has held three positions open for extended time-frames in order to achieve this savings. These positions fill crucial functions within the Division, and the Department will move to fill these positions as soon as feasible once full funding has been restored to the Health, Life, Dental appropriation.
Office of the State Controller, Financial Operations and Reporting	$ (162,714)	28%	Furlough & Vacancy Savings - The Department has held three positions open in order to achieve this savings. Temporary employees have been used to backfill for critical and pressing workload. These positions fill crucial functions within the Division, and the Department will move to fill these positions as soon as feasible once full funding has been restored to the Health, Life, Dental appropriation.
Office of the State Controller, State Purchasing and Contracts Office	$ (88,669)	15%	Furlough & Vacancy Savings - The Department has chosen not to fill an Administrative Assistant III position in order to generate vacancy savings. This position has been identified for elimination in R-11 "Procurement and Contracts Vacancy Reduction."
Other			
Total	**$ (587,349)**		

The Governor and the Department leadership agree that the best way to achieve a fair and equitable pathway for all agencies to meet the 5% HLD reduction required by the FY 2020-21 budget was through a thoughtful and restrained furlough plan. Furloughs have been instituted in a tiered fashion to protect those state workers earning less. Furloughs in the Department account for an estimated $120,239 in General Fund, or approximately 20% of the total HLD reduction, with no employees exempted from furloughs in the Department.

2 Please describe how the changes implemented in response to the COVID-19 pandemic have changed the nature of the Department's work. Please address programmatic, budgetary, and office space impacts.

Response: Very little has changed programmatically for the Department of Personnel & Administration (DPA). All of our services remained available for customers throughout the pandemic. Several programs experienced increased workload including,

- Division of Central Services increased mail scanning security measures in support of unemployment benefits
- Office of State Controller was instrumental in the accounting and distribution of CARES Act funds for state agencies and local governments.
- Division of Human Resources kept agencies up-to-date on COVID-related issues through weekly meetings and correspondence as well as maintained a comprehensive list of FAQs.
- Office of the State Architect completed the leasing and construction of Alternative Care Sites

We are still meeting customer demand except for a few who want in-person hearings or in-person counseling sessions (all hearings and counseling sessions are available remotely). The COVID experience, however, resulted in a major shift in how we manage and deliver services using new technology, employee engagement, and flex schedule and flex space practices. Consequently, DPA is part of the statewide effort to redesign and reduce its square foot office space.

As part of the Governor's Office Reimagine State Government effort, a Statewide Reduce Our Footprint Team was established as a strategic inter-agency workgroup led by the Office of the State Architect (OSA) to collaborate on reducing our footprint. This team is charged with reviewing data, creating strategies and developing policies to achieve space consolidation, cross departmental use of space, multiple workplace models not currently in use and facilitating the optimization of remote work.

Over the past three months, the team collected consolidation ideas from agencies. The following is a list of some of these ideas:

- Implement an office reservation system
- Create hotel office space options both statewide and agency specific use
- Pilot statewide flexible/share workspace within Capitol Complex
- Improve large conference facility sharing
- Lease space consolidation
- Lease budget flexibility
- Create cross agency space (e.g. regional centers)

The team also collected basic space planning information from 18 agencies covering over 4 million square feet. Over the next couple months, the team will validate the basic space planning information, estimate the long term reduction in lease space and work on near and long term agencies consolidation efforts driven by their programmatic needs.

STATEWIDE COMPENSATION

TARGETED INCREASES

3 *[Sens. Moreno, Rankin, Hansen]* (1) Please provide a table showing all benchmark occupational classes that are below market and (a) in significant misalignment with the market (>15%) and (b) in potential misalignment with the market (10-15%). Please rank these classes in the table from greatest misalignment to least misalignment. Please include the estimated number of positions statewide for each class; average annual salary for each class; the percentage adjustment necessary to bring those classes up to a salary equal to 7.5 percent below market misalignment (midway in the competitive range of 5-10% below market); and the estimated total cost and General Fund cost by occupational class to achieve such an increase adjustment. (2) Please provide a second table, with matching data points, identifying necessary anticipated adjustments for any non-benchmark occupational classes that may be affected by related benchmarked positions. (3) Please provide a third table, with matching data points, identifying occupational classes with potential compression pay issues for any of the benchmarked and non-benchmarked classes. (4) For any cash funds increases paid from the Marijuana Tax Cash Fund, the Highway Users Tax Fund, or a similar cash fund source with a designated annual maximum expenditure, please identify or estimate those fiscal impacts as necessary. (5) Please describe both the feasibility and complexity of providing targeted increases by occupational class based on the degree of misalignment with the market as an alternative to an across-the-board increase.

Response: Please see attachment A for Tables 1, 2, 3 in response to (1), (2), (3) and (4). These tables are consistent with the data and calculations from the FY 2021-22 Annual Compensation Report, and estimated fund splits by department have been pulled from the FY 2021-22 total compensation templates at a summary level. The tables are independent estimates of the requested adjustments, meaning the total dollar impact of Table 2 does not include the cost to implement the adjustment estimated in Table 1.

Targeted increases are a feasible option and should be considered to address long-term, systemic issues, however, they should not necessarily be done in lieu of an across-the-board increase for cost of living adjustments. Targeted adjustments work best when combined with across-the-board adjustments. This is because across-the-board ATB increases buoy the salaries of job classes not subject to a targeted adjustment - they maintain their position relative to the market.

Table 1 includes benchmark classes that are below market. Those significantly misaligned with the market, those with potential misalignment, as well as those that are below market but within an acceptable range. In order to bring those benchmarked job classes more than 7.5% below the market to the -7.5% point, the estimated annual fully burdened cost is approximately $59.9 million with an estimated General Fund impact of $18.6 million, and Highway User Tax Fund (HUTF) estimated impact of $0.7 million.

Table 2 includes non-benchmark classes that may be affected by a related benchmarked class. For example, Accountant I and Accountant II are both benchmarked, but Accountant III is not. The Department suggests that potential affected classes be adjusted by the lowest adjustment of the related benchmark adjustments to prevent compression of incumbents. This methodology is for ease of calculation and would potentially keep things at least status quo. When it comes down to actually granting incumbent increases, these numbers would need to be analyzed in the big picture with more specific recommendations made that could exceed, or be less than, what is recommended here. The purpose of the adjustments in this chart would prevent scenarios where Accountant I and Accountant II incumbents would make more than Accountant III's who may have more experience, seniority, etc. Some of these may need the same 8.62% suggested in Table 3. The estimated annual fully burdened cost of the recommended adjustments in Table 2 is approximately $59.2 million with an estimated General Fund impact of $17.6 million, and HUTF estimated impact of $0.8 million.

Table 3 includes job classifications that are neither benchmarked, nor represent a potential misalignment or significant misalignment with the market. These are also the classifications that are not affected by benchmarked jobs found in Table 2. For example, Administrator I, Administrator II, Administrator III, Administrator IV, and Administrator V are included here because they do not appear on the previous two tables. The average adjustment reflected in Table 2 is 8.62%, when outliers (anything over 20%) are removed. In order to address any potential compression issues, this is the average amount used in Table 3. Though these job classifications are not potentially or significantly misaligned with the market, they should be considered for adjustments due to potential compressions from many facets. For example, some of these positions may supervise the classifications in Tables 1 and 2, such as the Administrator series referenced above. If those incumbents received adjustments and these did not, it could result in compression. Additionally, these classifications are all assigned pay grades based on market rates and they often have similar minimum qualifications. To start granting targeted increases only in classifications that are considered misaligned could result in turnover by employees moving to other classifications that are consistently receiving targeted increases. Finally, while they are not benchmarked, the classifications in Table 3 often experience turnover and have higher salaries for similar work outside of the State, such as the Administrative Law Judge series. The estimated annual fully burdened cost in Table 3 is approximately $107.0 million with an estimated General Fund impact of $50.9 million, and HUTF estimated impact of $6.3 million.

The Department notes that the calculations requested in parts (1) through (3) are estimates based on surface level data that does not take into account individual employee performance, competencies, tenure, or supervisor status. In order to do a thorough, meaningful analysis on targeted increases, the Department would require several months to complete. If funding were provided for targeted increases, analysis would need to be done to determine how to distribute the increases. Considerations for such an analysis would include:

- The increase adjustment calculated here is based on the average salary of incumbents, not the salary of each individual incumbent. So if it is estimated that it would take 10% to bring a classification into alignment to the market, it is unlikely that everyone should just receive 10%. Each incumbent would need to be reviewed in relationship to the midpoint (market) of the pay range. Incumbents closer to the minimum may receive more, in order to progress them toward the midpoint. Additionally, for those paid above the midpoint, care should be taken to aid in the prevention of compression issues.

- Prioritization of the misalignments will likely need to be considered. For example, if something is significantly misaligned with the market but has low incumbents, low turnover, and agencies are not reporting issues, then the funds that may be dedicated to those classifications might be considered to allocate elsewhere, such as job classes that are not misaligned with the market, yet experience significant turnover.

- Deep dives into the market survey data would need to be considered. For example, the market survey rate of an Auditor V may show $113,000 and the State's average salary may be $65,000 causing the classification to appear significantly misaligned. This should be researched further to determine why the market rate was so high and if the benchmark is correct.

Agencies currently have the option to provide targeted increases through the use of compensation rules such as competency-based increases, delayed promotional increases, or adjusting new hire salaries. The Division of Human Resources (DHR) Compensation Unit offers guidance to agency HR offices and works with agencies on the use of these rules. Additionally, DHR reviews the utilization of such rules to see if any amendments to current rules need to be made. Agencies that would like to implement targeted increases that do not have sufficient funding available have the ability to submit a coordinated compensation Decision Item budget request to seek funding to address a specific group of classifications or employees. As agencies bring compensation concerns forth to the Department, the Compensation Unit will conduct a thorough analysis, including the considerations listed above, make a recommendation on the request, and provide any justification necessary. As agencies have approached the Department with compensation requests, funding is the number one roadblock, so it is important to consider funding these coordinated compensation requests, in addition to the statewide requests.

The Department notes that across-the-board increases should be provided in addition to targeted increases, because awarding salary increases to some employees but not all could create further misalignment with the market. Additionally, providing increases to specific job classes without providing any increases to others can potentially lead to morale problems. Across-the-board adjustments can be useful to assist with the cost of living increases and provide a level of objectivity when granting employee salary increases.

FURLOUGH POLICY AND BALANCING ACTION

4 *[Sen. Moreno]* Please provide the estimated total funds and General Fund savings generated by the Governor's furlough policy for each department in the Executive Branch.

Response: The table below represents the total estimated General Fund and total fund savings generated by the Governor's furlough policy for each department in the Executive Branch. Please note these estimates were based on the FY 2020-21 total compensation templates and fund splits.

Department	General Fund Savings	Total Fund Savings
Agriculture	$ 49,653	$ 103,916
Corrections	$ 594,184	$ 624,172
Education	$ 105,235	$ 403,980
Governor's Office	$ 97,521	$ 1,076,327
Health Care Policy & Financing	$ 148,858	$ 386,412
Human Services	$ 674,477	$ 1,027,958
Labor & Employment	$ 25,628	$ 233,951
Local Affairs	$ 34,251	$ 125,033
Military & Veterans Affairs	$ 30,034	$ 53,738
Natural Resources	$ 166,558	$ 916,579
Personnel	$ 120,239	$ 230,798
Public Health & Environment	$ 147,559	$ 903,963
Public Safety	$ 293,350	$ 523,558
Regulatory Agencies	$ 10,916	$ 369,289
Revenue	$ 252,444	$ 557,063
Transportation	$ -	$ 123,445
Total	**$ 2,750,907**	**$ 7,660,182**

5 *[Sen. Moreno]* Has the Department collected statewide information on how departments addressed the *Reduction in Health, Life, and Dental in lieu of a 5.0 percent General Fund Personal Services Base Reduction*? If so, please provide as much summary data and anecdotal information regarding how departments implemented this decrease. From the Department's perspective on statewide compensation, please describe the advantages and disadvantages to engaging in a budget balancing reduction using this method.

Response: The Department reached out to the Executive Branch departments to determine the top methods utilized to meet the 5.0 percent Health, Life, and Dental reduction. The table below shows the individual policies or savings measures considered/implemented for each department.

Actions Taken	CDA	DOC	CDE	Gov	HCPF	CDHE	DHS	CDLE	DOLA	DMVA	DNR	DPA	CDPHE	CDPS	DORA	DOR	CDOT	Total
Implemented Hiring Review	X	X	X	X	X	X	X	X		X	X	X	X	X	X	X		15
Reviewed Discretionary Pay Differentials		X	X	X	X		X	X		X	X	X	X	X	X	X		13
Self-imposed Hiring Freeze			X	X				X	X		X	X	X	X	X	X		10
Reviewed/Reduced Contract Staffing Needs		X		X	X		X	X				X	X	X	X			9
Contract Termination			X	X	X		X	X				X	X			X		8
Consolidated Functions (less FTE)	X				X		X	X						X	X	X		7
Review/Reduce Overtime		X					X	X			X		X	X	X			7
Reviewed Staffing Ratios							X	X			X		X	X	X			6
Refinanced Positions to Federal Grants	X							X	X				X	X				5
Considered Voluntary Separation				X			X							X		X		4
Considered Voluntary Furloughs						X	X							X				3
Considered 5% Staff Reduction (excluding vacancies)						X										X		2
Utilized Vacancy Savings													X					1

Note: CDOT does not receive General Fund appropriations

With respect to the overall policy of implementing a savings reduction through the Health, Life, and Dental appropriation, the Department believes that the greatest advantage of this approach is the flexibility it provides to State agencies to meet the targeted reduction. The HLD line item is a centrally appropriated pot of funding that, as recognized by the Joint Budget Committee's action, can be allocated to Personal Services and other program line items as necessary. This provides departments with the ability to balance the reduction across all lines with similar fund sources - this allows agencies to balance the reduction across the entire department, and in aggregate, as opposed to mandatory reductions at the Personal Services line item level.

Under the assumption that a budget reduction that impacts Personal Services line items must be taken, the Department believes that this approach has the fewest drawbacks. The Department is concerned that the ability of agencies to absorb such a reduction due to its inherent flexibility will lead to the belief that further reductions can be shouldered with little to no adverse impact.

CURRENT MARKET CONDITIONS AND COLLECTIVE BARGAINING

6 *[Rep. McCluskie]* How is the Department approaching the annual process of evaluating prevailing compensation given all the new factors that are at play under the current labor and employment market conditions? What assumptions or adjustments have been made in the analysis and recommendations in the Annual Compensation Report that were not included in the 2019 Report to better reflect changed conditions from the prior year?

Response: It is important to note that the Annual Compensation Report looks at the total compensation that is being paid to people who are employed. Due to the timing of the salary data utilized in this year's analysis, most of the salary data was gathered prior to the start of the pandemic. All salary data was adjusted for geographic differences and aged to a common date for estimating purposes in the Annual Compensation Report. While most of the survey data utilized was from before the start of the COVID-19 pandemic, there was one survey used based on May 2020 data, and there was very little change in those salaries from what was reported

before the start of the pandemic. Additionally, the State received a report from WorldatWork, which was published in August 2020; it reported that despite the current labor and economic market conditions, the projections for salary increases and salary structure adjustments were still consistent with three percent and two percent respectively. This report is significant because it included 4,754 employer responses that represent 14 million employees. For these reasons, the FY 2021-22 Annual Compensation Report did not include any further adjustments.

7 *[Sen. Rankin]* Does the Department have feedback from state employees in the current COVID environment? What is the hiring situation? How attractive are state jobs in the current environment?

Response: In order to gather feedback from state employees as part of the Employer of Choice initiative, the Department has sent brief, anonymous pulse surveys quarterly to employees in June and October 2020. The results of these surveys are shared with agency partners for analysis and action. Approximately 71% of employees provided favorable responses (either a 4 or 5 response out of 5 possible ratings) to the pulse survey question "I am proud to say that I am an employee for the State of Colorado." Additionally, Departments and Institutions of Higher Education have engaged in feedback collection independently through Town Halls, All-Hands meetings, surveys, and other related activity.

The Division of Human Resources (DHR) Consulting Services group administers the primary applicant tracking system and provides support and consultation to the field Human Resource (HR) and Recruiting teams statewide. DHR has not heard from the HR partners in the field that the epidemic has impacted the number of candidates, or the ability to recruit and hire, with the exception of healthcare-related roles, which were a challenge to hire prior to COVID-19. Based on data compiled by Neogov, the HR software utilized by several public sector employers, compared to other states, the State of Colorado, as an employer, continues to attract talent largely due to the mission-driven work and challenges that contemporary job-seekers seek. However, DHR continues to engage with the HR community to find new ways to source candidates, focus on equity, diversity, and inclusion, and better communicate the State's employment brand going forward.

The table below illustrates the number of applications received by the State over the last three fiscal years, plus the year-to-date (through November 2020) numbers for FY 2020-21:

Fiscal Year	Applications Received	Job Postings
2017-2018	149,942	5,662
2018-2019	157,926	6,346
2019-2020	159,867	7,052
2020-to date	57,840	2,550

8 *[Sen. Benavidez]* The State now has a collective bargaining arrangement. How did that inform the Governor's statewide compensation budget request? How will that policy change affect the statewide compensation budget process in future years?

Response: The Colorado Partnership for Quality Jobs and Services Act, House Bill 20-1153, was signed in June 2020. Early in the FY 2021-22 budget process statewide compensation was discussed with the Colorado Workers for Innovative and New Solutions (WINS). Negotiations for the Partnership Agreement will begin in January 2021. As a result, it is likely that WINS could negotiate for wage increases that would be included in the Governor's statewide compensation budget request as early as the FY 2022-23 request. In future years, the policy changes could affect the statewide compensation budget process by requiring additional time for review and negotiation with the collective bargaining unit.

HEALTH INSURANCE

9 *[Sen. Moreno]* Have we seen any cost containment by changing health insurance carriers? What other changes, besides carrier, have been made to health plans to reduce health costs generally?

Response: As a result of the Invitation to Negotiate (ITN), and subsequent move to Cigna, the Department anticipates the following costs containments:

- Moving to Cigna resulted in approximately $100K per year savings in administrative expenses - (while the stop loss premium increased, the administrative fee decreased), plus a one-time credit of $2M to assist the State with transition relief.

- The Benefits actuary estimates there will be a reduction of claims by roughly $3.4 million, due to the changes implemented in FY 2020-21. Some of these changes include:
    - Paladina provides direct primary care; having a good relationship with a primary care provider is crucial for early detection and disease treatment, medication adherence, and condition management. Beginning in FY 2020-21, the State negotiated a new contract with Paladina that includes a flat rate rather than a capitation fee; this new model saves roughly $900K per year, and as the membership numbers continue to increase, these savings will grow. Additionally, Paladina has added four new locations (Greeley, Lowry, Northglenn and Littleton) and two new affiliate providers (Montrose and on the western slope). Finally, Paladina has now added mental health screening as part of the routine visit.
    - Grand Rounds was added as a service that provides second-opinions to members free of charge. The estimated savings when members utilize Grand Rounds is approximately $8,500 per case, and patients change their care plan as a result of utilizing Grand Rounds two-thirds of the time.
    - Switching to a new prescription vendor gives the State improved negotiation rights for the duration of the new contract; the estimated savings are approximately 17% of the FY 2019-20 expenditures.

- While this is not a cost containment that accrues to the State, the monthly fee associated with participating in the HSA, which is a fee paid by the Employees, has been reduced from $2 per month to $0.75 per month.

Additionally, the following cost saving benefit plan changes were implemented beginning July 1, 2020:

- Creation of the Surgery Treatment and Support Program
    - This program has bundled payments for hip, knee, and back surgery using high-quality, low-cost providers. Copay members have no cost-share if they utilize this program. High-Deductible Health Plan (HDHP) members have the minimum cost-share required by the Internal Revenue Service (IRS). This saves money for both the members and the State, while steering the members to an excellent surgeon.
    - Cigna offers predictive analytics to communicate with specific members up to a year before they're likely to need hip, knee, and back surgery to drive utilization in this program.
    - The State is running a marketing campaign, including multiple high-quality mailers and emails. There will be individual outreach to members who are most likely to need surgery, co-branded with Grand Rounds to encourage members to get a second opinion prior to scheduling a surgery.
    - Cigna is working with the State to add other procedures such as bariatric and shoulder surgeries to this program.
    - Cigna is negotiating with the Surgery Treatment and Support Program providers to add warranties for post-surgery complications.

- Cigna offers customer service representatives, coaches, and care management teams trained to drive members to high quality providers, or "Cigna Designated Care Providers," which represent the top one-third of providers for high quality and low cost.

- Subcontractors under Cigna's plan (Paladina, Grand Rounds, and Cigna's Surgery Treatment and Support Program) refer members amongst themselves. For example, if a Paladina doctor sees that a member has a serious issue that would benefit from a second opinion, they would send the member to Grand Rounds. Grand Rounds will in turn send members to the Surgery Treatment and Support Program or other high-value/low-cost providers as necessary. The Surgery Treatment and Support Program will encourage members to use Paladina or Grand Rounds as appropriate. This ensures that members are receiving the highest quality care at the lowest cost.

- Chronic condition coaching and management is being added by setting up a direct referral process with Paladina to increase engagement and outcomes.
    - A case management contract guarantees a minimum of 1.5% of members that are eligible for case management will participate in the program.

- Prior Authorization programs have been added that include:
  - Expansion of the Medical Oncology and Radiation program management to include reviews of more treatment plans.
  - Musculoskeletal management expanding to site-of-care steerage for hip/knee replacement to outpatient facilities. Employees will be referred to free-standing clinics, where appropriate, which frequently provide higher-quality service at lower costs than hospitals.
- New programs have been added that typically improve return on investment: Home Health, Home Infusion, durable medical equipment, and Sleep Study Program with deeper provider discounts

10 *[Rep. McCluskie]* The table included on page 9 in the JBC staff briefing document reflects a 10-year appropriations history for Health, Life, and Dental. Please provide a 10-year history that breaks down that experience to reflect: (1) annual health premium change by percentage; (2) annual dental premium change by percentage; and the percentage attributable to annual FTE or staffing increase over that 10-year period.

Response: The chart below shows the actual historical growth in the Employer portion of the health, life, and dental premiums over the last ten years.

Historical Average Change in Employer Premiums Only			
Fiscal Year	**Average Annual Increase / (Decrease) to Employer Health Premiums**	**Average Annual Increase / (Decrease) to Employer Dental Premiums**	**Average Annual Increase / (Decrease) to Employer Life Premiums**
FY 2011-12	-0.3%	21.2%	0.0%
FY 2012-13	11.6%	-3.9%	0.0%
FY 2013-14	7.4%	15.0%	-2.3%
FY 2014-15	0.0%	0.0%	-4.6%
FY 2015-16	11.1%	0.0%	0.5%
FY 2016-17	0.0%	0.0%	0.5%
FY 2017-18	4.3%	0.0%	0.0%
FY 2018-19	6.2%	0.0%	2.0%
FY 2019-20	9.8%	7.6%	-0.4%
FY 2020-21*	4.7%	-4.3%	-14.7%

**FY 2020-21 was the first year with six health plans offered rather than four; The average growth calculations abaove do not include the two new plans, since there are no comparable rates to calculate growth.*

In order to compare the appropriation data presented in the JBC Staff briefing document on page 9 to the changes in Health, Life, and Dental premiums, the applicable Employer premiums have been applied to the actual benefit enrollment numbers found within the total compensation templates for those fiscal years.

The table below shows the historical Health, Life, and Dental appropriations presented in the JBC staff briefing document on page 9, in addition to the total dollar and percentage change associated with health, life, and dental premiums across those years. The table also includes the dollar and percentage change that can be attributed to FTE changes and migration. The cost of migration from year to year is not something that is tracked statewide, but needs to be accounted for in the overall change in appropriations, therefore it is included in the "Other Changes" category with the FTE changes. The Department notes that for the analysis below, in order to determine the change in premiums year to year, benefit enrollment numbers for that year were applied to the premiums of that fiscal year and the one prior, to calculate the difference in appropriated dollars. For example, to determine the estimate of total dollar change in health premiums in FY 2012-13, enrollment numbers for FY 2012-13 were applied to FY 2012-13 rates and to FY 2011-12 rates, and the difference between them represents the change.

	From Briefing Doc Pg 9			$ Millions				Percent of Total Appropriation			
Fiscal Year	HLD Total Approp. (in Millions)	Change (in Millions)	Percentage Change	Change in Health Premiums	Change in Dental Premiums	Change in Life Premiums	Other Changes (Migration, FTE changes, etc.)	Change in Health Premiums %	Change in Dental Premiums %	Change in Life Premiums %	Other Changes (Migration, FTE changes, etc.) %
FY 2011-12	$ 158.10										
FY 2012-13	$ 170.20	$ 12.10	7.7%	$ 15.64	$ (0.38)	$ -	$ (3.16)	9.2%	-0.2%	0.0%	-1.9%
FY 2013-14	$ 176.80	$ 6.60	3.9%	$ 11.98	$ 1.33	$ (0.07)	$ (6.64)	6.8%	0.8%	0.0%	-3.8%
FY 2014-15	$ 184.50	$ 7.70	4.4%	$ -	$ -	$ -	$ 7.70	0.0%	0.0%	0.0%	4.2%
FY 2015-16	$ 217.30	$ 32.80	17.8%	$ 19.59	$ -	$ (0.13)	$ 13.34	9.0%	0.0%	-0.1%	6.1%
FY 2016-17	$ 217.60	$ 0.30	0.1%	$ -	$ -	$ 0.01	$ 0.29	0.0%	0.0%	0.0%	0.1%
FY 2017-18	$ 237.80	$ 20.20	9.3%	$ 14.06	$ -	$ 0.04	$ 6.10	5.9%	0.0%	0.0%	2.6%
FY 2018-19	$ 261.30	$ 23.50	9.9%	$ 14.24	$ -	$ 0.02	$ 9.24	5.4%	0.0%	0.0%	3.5%
FY 2019-20	$ 287.20	$ 25.90	9.9%	$ 24.23	$ 0.87	$ (0.01)	$ 0.81	8.4%	0.3%	0.0%	0.3%
FY 2020-21	$ 309.80	$ 22.60	7.9%	$ 13.92	$ 0.38	$ (0.48)	$ 8.78	4.5%	0.1%	-0.2%	2.8%

VALUE OF RETIREMENT BENEFITS

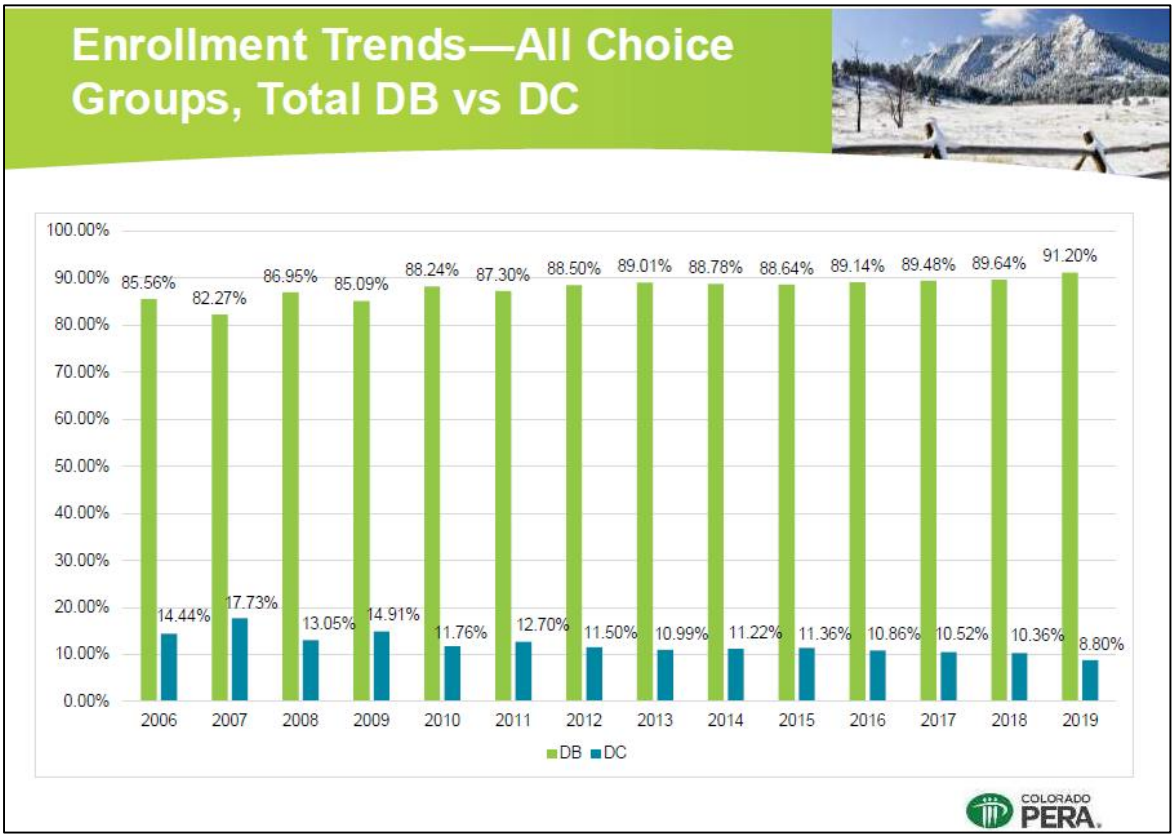
11 *[Rep. McCluskie]* The Annual Compensation Report identifies that retirement benefits are 19.3 percent below market. Please provide a history of the retirement component figure included in the Annual Compensation Report over the last 10 years. Please describe how trends in this component might affect recruitment and retention of state employees in coming years. Please provide data on the retirement plan choices of new state employees entering employment over the last five years that includes the number and share choosing to enroll in the Defined Benefit plan and the number and share choosing to enroll in the Defined Contribution plan in each year. Does the data suggest that fewer employees are enrolling in Defined Benefit and more employees are enrolling in Defined Contribution? How might these changes affect the relative stability and longevity of tenure of future state employees and their desire to engage in a 20-plus year career with the State through retirement?

Response: The chart below shows the historical retirement figures. Please note that this calculation was first reported in the FY 2015-16 Annual Compensation Report following the passage of SB 14-214, "PERA Studies Conducted by Actuarial Firm":

Fiscal Year	Retirement Benefits Above / (Below) Market
FY 2021-22	-19.60%
FY 2020-21	-20.60%
FY 2019-20	-17%
FY 2018-19	9.90%
FY 2017-18	11.60%
FY 2016-17	11.60%
FY 2015-16	11.60%
FY 2014-15	Not Reported
FY 2013-14	Not Reported
FY 2012-13	Not Reported

To the extent that the value of the State's retirement benefit drives initial or continued employment with State government, the Department assumes that standard value principles apply. Specifically, a lower estimated value of retirement benefit has an adverse impact on the initial decision to choose employment with the State of Colorado, and also diminishes the allure of a long-term career with the State.

The following chart shows information on the enrollment trends in the Defined Benefit and the Defined Contribution plans, as provided by PERA.



In correspondence with PERA, they have stated that the data shows that enrollment in the DC plan is not growing and enrollment in the DB plan is not dropping.

FY 2021-22 DEPARTMENTAL REQUESTS

STATE FLEET MANAGEMENT (R6)

12 *[Rep. Ransom]* Given the current workforce circumstance (i.e., the shift to remote working) of the State, please provide a discussion on the decision to replace versus retiring vehicles from the state fleet.

- Why are so many state vehicles replacements required?
- How does the current request compare to prior year requests?
- What analysis has the Department conducted evaluating the future needs for state vehicles?

Response: The Colorado State Fleet consists of vehicles that are used to support the varied business functions of the state, including: deployment as Colorado State Patrol vehicles, supporting Colorado Department of Transportation (CDOT) operations on the highways of

Colorado, performing the critical operational functions for the State's prisons, health facilities, and the State's parks and open spaces, etc. Very few State Fleet vehicles are used solely for transport of administrative staff. Each year, of the approximately 6,300 vehicles in the State Fleet, approximately 33.3% meet initial threshold criteria for replacement. Further review of the 2,000+ vehicles is then narrowed down due to state budgetary and agency receiving limitations to 600-800 vehicles. These 600-800 vehicles are considered the Worst of the Worst (WOW) and have a critical need to be replaced to ensure a reliable and cost-effective fleet operation.

At the onset of the pandemic, it became clear that the majority of the State fleet vehicles would still be required to support these general operational functions despite the fact that most administrative staff started using remote meeting options. During the beginning of the shutdown from March to June, the State continued to utilize State fleet vehicles at largely the same pace, driving 93% of the total average annual miles during FY 2019-20. With the continued impact of COVID, the Department is projecting the state fleet to drive approximately 88% of the average annual miles in FY 2020-21. With the limited understanding of the new normal in FY 2021-22, the Department anticipates the state fleet will drive over 93% of the average annual miles in FY 2021-22.

During the replacement identification process in June 2020 for the FY 2021-22 Annual Fleet Request, the Department queried state agencies to ensure that the agency also believed that vehicles would continue to be utilized at largely the same rate as seen in the beginning months of the shutdown. If agencies identified less need, those vehicles could be pushed to next year's replacement cycle or removed from the Fleet and auctioned off. Largely, agencies affirmed the business need for the vehicles and therefore the Department is requesting replacement of those vehicles to support the miles driven near to the pre-COVID levels beginning in FY 2021-22.

With the anticipation of Colorado's state fleet miles returning to 93% of pre-COVID levels, the Department and state agencies ultimately identified 706 vehicles that would need to be replaced in FY 2021-22. The Department's initial review identified approximately 2,381 vehicles within the State Fleet that met the criteria for replacement. Decisions for vehicle replacement are not made on the basis of the mileage criterion or vehicle age alone. Changes in the budgetary environment, agency feedback, regulatory changes, legislative actions, and the impact of recent internal fleet initiatives are taken into consideration in developing the final request for 706 vehicles. As shown in the table below, due to the 8 to 10-year cyclical nature of the fleet vehicle replacement process coupled with the Department working with state agencies to more accurately identify replacement vehicles, the number of requested replacements has been on a steady decline since FY 2017-18 to FY 2021-22. The Department is also in the process of reviewing the capability to more broadly reduce the need for state owned work space, but as part of that review, the Department is surveying state agencies to better understand the impact on the need for transportation to these work locales and should have a better understanding of future vehicle needs during the FY 2022-23 replacement process. This survey could indicate a need to increase

or decrease the state fleet size due to limited vehicle pooling locations. These pooled scenarios allow for more than one employee to use a fleet vehicle, but if these pooling locations disappear due a shrinking state footprint the employees that utilize pooled vehicles will now each need an individual fleet vehicle due to the fact there will not be a centralized pooling location, which would increase the fleet size and diminish the efficiencies found in these larger pool scenarios. If the transition to decentralized work locations results in less pool vehicles and higher use of Personally Owned Vehicles (POV) rather than state fleet vehicles, this may result in an increased net cost to the State. This net increase is the result of the current average fleet vehicle total operating cost of $0.33 per mile compared to the personal reimbursement amount of $0.575 cents per mile. This increase may be reduced or offset entirely if the number of miles driven decreases considerably. Also, a consideration that needs to be assessed is the shift in liability to the individual employee when a personally owned vehicle is driven. In all, the Department believes that the current approach of replacing a highly utilized vehicle before it becomes a high-maintenance cost vehicle best utilizes the resources of the State.

DPA Replacement Vehicle Request Count				
FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
824	777	767	740	706

13 *[Rep. Herod]* Please discuss the out-year impacts of deferring the replacement of vehicles that qualify under current replacement criteria. Would approval of this request simply defer maintenance and replacement costs to a future fiscal year for those vehicles not included?

Response: The annual vehicle replacement request fluctuates due to utilization and the number of vehicles approved to be replaced in the previous vehicle replacement cycles. If fewer vehicles are replaced in previous years, high utilization vehicles will accumulate in the State fleet, and considerably higher maintenance costs will be incurred in subsequent years.

Down time during repairs has a significant negative impact on the ability to provide state services. As vehicles get older the maintenance costs increase by approximately 10% per year with spikes associated with high dollar repairs, such as HVAC, transmissions, and engine failure. While it is not possible to predict which vehicles will require high dollar value repairs, the likelihood of expensive maintenance costs increase when the vehicles pass the thresholds identified as the replacement criteria set by the Department. While the industry does not have a standard best practice applied universally, the Department's process aligns with best practices for law enforcement vehicles and the replacement model has demonstrated savings. Fleet reliability is a major component of the effectiveness of State Fleet assets and general State operations, and while it is not quantifiable within this analysis, it is supported by the State's replacement criteria.

14 *[Rep. Rankin]* Please discuss the Department's environmental policies, if any, regarding the types of vehicles used in the various geographic areas of the state. Specifically, does the Department prioritize certain types and the age of vehicles in the Front Range, given the air quality, while prioritize other types of vehicles in remote areas where those conditions do not exist?

Response: Colorado Revised Statute Section 24-30-1104(2)(c)(II) directs that the Executive Director of the Department of Personnel & Administration adopt a policy to increase the utilization of Alternative Fuel Vehicles (AFV), and directs the Department to purchase AFVs when the conditions established within that same section are met. As a result, AFVs are awarded via the state vehicle bid process each year when those vehicles meet the criteria established in the Colorado Revised Statutes. Awards for AFVs are compared against the petroleum counterpart to be within a 10% variance of expenses over the lifetime of the vehicle. Priority of AFV purchase is given to the most effective AFV for the duties required. For example, if a Battery Electric Vehicle (BEV) is within the 10% cost threshold, but there is not a charging station at the overnight housing location, the most effective purchase would move to a Hybrid vehicle. If the final evaluation criteria do not indicate the projected efficiencies, the AFV technologies are not procured. Another way of placing an AFV is through the vehicle replacement process when the Department works directly with state agencies to identify AFV types that can be deployed at every location across the State, based on the business needs of the agencies. In order to better understand which vehicle presents an opportunity for future efficient AFV deployment, the Department has developed a partnership program with the Department of Energy, Colorado Energy Office, and multiple state agencies to monitor current vehicles usage through telematics, fueling trending data, and emerging analytics.

OFFICE OF THE STATE ARCHITECT – STATEWIDE PLANNING SERVICES (R12)

15 *[Sen. Moreno, Sen. Hansen]* Which departments utilize the Statewide Planning services most often, in relation to capital construction planning?

Response: The departments that have most often used the Statewide Planning fund services are the:

- Department of Personnel & Administration ($957,342);
- Department of Agriculture ($819,181);
- Department of Human Services ($619,674);
- Department of Public Health & Environment ($441,644).

16 *[Sen. Moreno]* With respect to the Department of Human Services, how would this request affect the Committee's decision in September 2020 to deny a request to pause a project related to the Colorado Mental Health Institute at Fort Logan?

Response: This request has no impact as the Department of Human Services (DHS) master planning efforts were not funded by the Statewide Planning Program. DHS planning efforts were

funded by a FY 2019-20 Capital Construction request with a funding of $1,101,159 for phase one. This year, DHS is asking for a $1,964,128 funding for phase two through another Capital Construction request.

CENTER FOR ORGANIZATIONAL EFFECTIVENESS

17 *[Rep. McCluskie, Rep. Ransom]* Please provide a discussion of and supporting data pertaining to the impact the Center's training services have on employees' job performance and participant satisfaction.

Response: The Center collects job performance and participant satisfaction data via surveys at the conclusion of all course offerings, as well as 30 days after each course has been completed. Participants are asked to respond to/rate the following questions:

1. This training provided skills useful for my job.
2. How satisfied are you with this course?
3. Prior to attending the training, what was your overall skill or proficiency level?
4. After attending the training, what is your overall skill or proficiency level?
5. Would you recommend this workshop to a friend and/or coworker?

Over the last three fiscal years, 89% of participants reported they felt the skills learned in their COE course were useful for their positions, and 90.5% of participants reported they were satisfied with the course in general. At 30 days after the training, participants reported their skills had improved more than an entire point (on a scale from 1 to 5) from before the training compared to after the training.

Another way in which the Center promotes continued satisfaction from customers is by encouraging participation from the communities within the State in the Learning Leader group. The Learning Leader group has representation from nearly every agency and is composed of employees such as Training Managers, HR partners, Directors, and Professional Development staff who are involved in employee learning and development at all levels within the State. This group meets on a quarterly basis to discuss training needs and services, as well as to participate in needs assessments and other projects. Participation in the Learning Leader group, which is voluntary, has more than doubled from 40 people in June 2019 to 87 people in November 2020. The Center collaborates with Learning Leaders in order to understand their needs and also to leverage the relationships and resources that are available to meet those needs, while ultimately giving these participants a platform on which to share their best practices and resources with other agencies and employees.

Some of the recent recognizable outcomes of the Learning Leader community include, but are not limited to:

- Standardized the Statewide New Employee Orientation course - September 2019
- Designed the Statewide Supervisor Certificate program, which has become the Center's most popular course - July 2020
- Organized Statewide Learning Management System (LMS) Administrators and began distribution of standardized Compliance and Equity, Diversity, and Inclusion (EDI) modules - August 2020

The Center continues to solicit feedback from participants and their agencies in order to improve the customer experience. The Department's request was considered on the evidence-based policy continuum at a level 3, which assesses outcomes and is one of the most critical steps in collecting meaningful data in order to improve processes.

18 *[Rep. Ransom]* Please provide a discussion of the rationale for changing the financing model of the Center from a fee-for-service to a common policy. In particular, please discuss how the Center handles the differences between the general training needs of all state employees and the training needs of specialized employees (e.g. Department of Natural Resource field-staff, Department of Public Health and Environment health and safety inspectors, etc.).

Response: Overall, the Department believes a common policy funded program would be beneficial in two ways. One, it is a less expensive way to operate the Center, as both staffing and operating expenses would be streamlined due to a shift in operating priorities to provide training on issues affecting all agencies. Two, a common policy funded program, as opposed to a fee-for-service program, also ensures that training is accessible to all employees covered under the common policy, rather than just to those agencies who have sufficient training dollars in their budgets during the timeframe when a training is needed. Funding through a common policy allows the Center to provide standardized services to all state employees and thereby establishes a baseline of knowledge for all employees. In the current cash-funded model, the Center primarily serves agencies that have substantial training budgets, such as the Colorado Department of Human Services (CDHS), Colorado Department of Transportation (CDOT), and Colorado Department of Public Safety (CDPS). Historically, smaller agencies that do not have discretionary funds for employee development, like the Department of Local Affairs (DOLA), or History Colorado, have not been able to take advantage of the training provided by the Center. The common policy model also eliminates the need for each agency to develop their own training for common topics such as: onboarding, leadership, supervision, equity, diversity, and inclusion (EDI) as required by Executive Order D 2020-175, etc., as they are currently doing. By establishing the Center as a resource that is available to all agencies, the duplication of effort within agencies can be reduced as the Center delivers materials for training sessions uniformly to address statewide training needs.

Specialized training for employees such as Department of Natural Resource field staff, or Department of Public Health and Environment health and safety inspectors, is not currently available to agencies directly through the Center. Agencies that need specific, specialized training can either build training with internal resources, or procure that training via vendor contracts, which can be costly and consume the agency training budget available. Part of the proposal of providing training funded by a common policy would make it so that when agencies need training that cannot be developed internally or by the Center, they will have access to a Statewide Price Agreement to purchase vendor services. This agreement will differ from the vendor contracts previously established with the Center. The Statewide Price Agreement will create standardized prices, using the purchasing power of the state, offered by the awarded vendors available to all State Agencies, at no mark up.

REQUEST FOR INFORMATION #5 – TOBACCO MASTER SETTLEMENT AGREEMENT

19 *[Rep. McCluskie]* In the context of providing eligible state employees access to affordable and adequate health insurance, please discuss the Department's efforts to address the gap between affordable *individual* health insurance and *family* health insurance coverage.

- What is the Department doing to address those circumstances and instances where an employee can afford individual health insurance but cannot afford family health insurance coverage?
- Are there additional opportunities or initiatives the Department is considering to address this gap in access to family health insurance?

Response: Providing affordable health insurance coverage for individuals and families is a high priority for the Department. As a result of the Invitation to Negotiate (ITN) for the FY 2020-21 plan year, the Department was able to reduce health insurance employee premiums across the board. The monthly family premiums charged to employees for Preferred Provider Organization (PPO) plans in FY 2020-21 ($251.28 for Cigna Co-pay Basic, $408.08 for Cigna Co-pay Plus, $284.12 for Kaiser Permanente Co-Pay Basic, and $387.80 for Kaiser Permanente Co-Pay Plus) compare favorably to the Benefits Actuary, Lockton's, Commercial PPO family benchmark of $729 and their governmental family benchmark of $489 because the State's premiums are lower in all instances. The monthly family premiums charged to employees for High Deductible Health Plans (HDHP) ($232.22 for Cigna HDHP, and $197.02 for Kaiser Permanente HDHP) compare favorably with Lockton's HDHP Family benchmarks ($523 for commercial, $328 for government) because the State's premiums are lower in both instances. In addition, every participating employee can reduce their employee premiums by up to $240 per year by completing wellness activities. Finally, lower-income employees with benefit elections of "Employee & Child(ren)" or "Family" coverage may qualify for the Supplemental State Contribution Program, which waives 100% of medical and dental premiums for families below a certain percentage of the Federal Poverty Level (FPL), as defined in statute. The funding level varies year to year, based on funding from the Tobacco Master Settlement Agreement but as noted above, Statute

limits eligibility based on income levels as a percentage for FPL. The program was able to waive premiums for all those earning less than 200% FPL for FY 2020-21. The Department notes that if a change is made in statute to allow more employees to qualify for eligibility in the Supplemental State Contribution Program, this will allow the State to utilize a larger amount of the funds allocated to this program each year, while allowing more employees to access these supplements.

The Department is seeking to address the gap in access to family health insurance on two fronts. The first is by evaluating and implementing initiatives that seek to flatten the medical inflation curve. The Benefits Program seeks to maintain long-term affordability by working to bring the medical inflationary trend closer to overall inflation. The program is working on enhanced wellness initiatives, value-based provider contracts that incent employees to receive care from high quality/low-cost providers within our current networks, prescription drug cost management programs, as well as vigorously managing the administrative costs charged by the insurance carriers. The second way the program is attacking the affordability problem is by controlling the costs employees pay when receiving care, such as deductibles, copays, and coinsurance. The plan offerings have been expanded from four to six plans this year, which provides employees with a better opportunity to choose a plan that suits their needs and an opportunity to better control their costs. Higher utilizers can choose low deductible options to control their deductible and copay spend, while lower utilizers may elect a higher option to minimize their premium spend. Additionally, there are new programs, such as the Surgical Treatment and Support Program, that have been implemented under Cigna that waive 100% of the employee cost (or the statutory minimum for those in an HDHP plan) when patients use high quality/low-cost providers for certain back, hip, and knee surgical procedures. This is an emerging strategy that the Benefits program will work to expand in the future.

Table 1 - Benchmarked

Rank	Misalignment Category	Class Title	Average Annual Salary	Percent Variance to Market (Base 50th)	# of Positions Statewide (as of July 2020)	Adjustment Needed (%) to Bring Average Salary Variance to -7.5%	Estimated Total Funding Needed	Estimated General Fund Need	Estimated HUTF Need
1	Significant Misalignment	LTC TRAINEE I	$21,386	-60.6%	2	134.9%	$70,674	$29,328	$0
2		INVESTMENT OFFICER III	$129,492	-46.6%	1	73.2%	$116,191	$71,494	$0
3		SCINT PRGMR/ANLST II	$50,136	-43.8%	1	64.5%	$39,607	$0	$0
4		DATA ENTRY OPERATOR I	$31,929	-39.4%	11	52.7%	$226,804	$75,651	$0
5		DATA MANAGEMENT III	$61,652	-37.7%	33	48.6%	$1,210,423	$345,358	$0
6		PRODUCTION I	$29,124	-33.9%	5	39.9%	$71,255	$20,215	$0
7		LTC OPERATIONS I	$74,421	-33.8%	92	39.6%	$3,325,472	$335,327	$37,855
8		COMPL INVESTIGATOR II	$68,617	-33.2%	66	38.4%	$2,132,497	$973,249	$0
9		TELECOMMUNICATIONS SPECIALIST IV	$82,298	-32.9%	17	37.8%	$647,822	$9,426	$0
10		ELECTRICAL TRADES III	$74,929	-32.0%	21	36.1%	$696,296	$61,571	$0
11		REAL ESTATE SPEC IV	$78,636	-31.1%	21	34.3%	$694,738	$81,070	$0
12		CONTRACT ADMINISTRATOR VI	$101,337	-30.7%	4	33.4%	$166,073	$24,285	$0
13		MID-LEVEL PROVIDER	$98,164	-29.9%	90	32.0%	$3,464,281	$2,427,174	$0
14		OFFICE MANAGER I	$55,873	-29.7%	92	31.6%	$1,989,313	$580,063	$0
15		CONTRACT ADMINISTRATOR II	$49,916	-29.4%	6	31.0%	$113,667	$28,065	$0
16		ENGR/PHYS SCI ASST III	$45,950	-27.4%	25	27.4%	$384,902	$25,752	$0
17		MEDIA SPECIALIST II	$41,784	-27.0%	5	26.7%	$68,220	$2,869	$0
18		ARTS PROFESSIONAL I	$45,064	-26.6%	6	26.1%	$86,345	$3,632	$0
19		THERAPIST III	$80,999	-26.4%	12	25.7%	$305,787	$169,600	$0
20		SAFETY SPECIALIST IV	$76,421	-26.2%	9	25.3%	$213,353	$47,000	$0
21		SYSTEMS MONITORING COORD III	$62,166	-25.7%	4	24.5%	$74,630	$23,850	$0
22		LABORATORY SUPPORT I	$30,773	-25.1%	17	23.5%	$150,828	$6,344	$0
23		HEALTH PROFESSIONAL V	$80,348	-25.0%	67	23.3%	$1,538,675	$595,443	$0
24		SALES ASSISTANT III	$45,444	-24.4%	1	22.4%	$12,449	$524	$0
25		TELECOMMUNICATIONS SPECIALIST III	$67,427	-23.8%	11	21.4%	$194,806	$2,934	$0
26		TRAINING SPECIALIST III	$59,617	-23.6%	73	21.1%	$1,123,906	$415,795	$54,873
27		DINING SERVICES V	$43,753	-23.4%	37	20.8%	$412,105	$95,947	$0
28		SAFETY SPECIALIST III	$57,498	-23.4%	12	20.8%	$175,598	$151,959	$0
29		SAFETY SECURITY OFF I	$53,448	-23.2%	13	20.4%	$173,899	$106,652	$0
30		HUMAN RESOURCES SPEC III	$61,348	-23.2%	61	20.4%	$933,598	$441,147	$8,224
31		ELECTRONICS SPEC IV	$82,730	-23.1%	26	20.3%	$534,964	$44,237	$0
32		ANALYST IV	$74,581	-23.0%	116	20.2%	$2,138,550	$798,737	$83,660
33		COMPLIANCE SPECIALIST II	$51,478	-23.0%	6	20.1%	$76,222	$17,450	$0
34		ADMIN ASSISTANT I	$31,233	-22.7%	79	19.6%	$593,193	$69,094	$4,644
35		ELECTRONICS SPEC I	$47,390	-22.6%	13	19.4%	$146,740	$12,965	$0

Table 1 - Benchmarked

Rank	Misalignment Category	Class Title	Average Annual Salary	Percent Variance to Market (Base 50th)	# of Positions Statewide (as of July 2020)	Adjustment Needed (%) to Bring Average Salary Variance to -7.5%	Estimated Total Funding Needed	Estimated General Fund Need	Estimated HUTF Need
36	Significant Misalignment	HEALTH PROFESSIONAL IV	$72,816	-22.4%	82	19.2%	$1,405,355	$521,399	$0
37		WILDLIFE MANAGER I	$46,323	-22.3%	9	19.0%	$97,249	$15,330	$0
38		RATE/FINANCIAL ANLYST V	$112,156	-22.3%	16	19.0%	$417,357	$14,708	$0
39		EQUIPMENT OPERATOR II	$39,542	-22.2%	21	19.0%	$192,813	$23,975	$0
40		ACCOUNTANT IV	$94,904	-21.9%	19	18.5%	$407,939	$154,356	$0
41		THERAPIST II	$71,199	-21.8%	6	18.4%	$96,087	$35,944	$0
42		MKTG & COMM SPEC III	$61,579	-21.7%	54	18.1%	$738,245	$207,287	$8,453
43		RETAIL BUS REP	$40,860	-21.6%	2	18.0%	$18,062	$7,366	$0
44		DENTAL CARE IV	$67,517	-21.5%	6	17.9%	$88,742	$36,444	$0
45		DINING SERVICES III	$30,798	-21.5%	244	17.8%	$1,642,806	$525,485	$0
46		COLLECTIONS REP II	$40,142	-21.2%	8	17.4%	$68,262	$7,061	$0
47		BUDGET & POLICY ANLST IV	$105,052	-20.8%	40	16.8%	$863,501	$222,704	$63,220
48		DESIGNER/PLANNER	$69,009	-20.6%	7	16.5%	$97,765	$28,721	$0
49		AUDITOR V	$107,592	-20.4%	4	16.2%	$85,580	$39,234	$0
50		PHY SCI RES/SCIENTIST III	$91,517	-20.0%	48	15.6%	$840,909	$129,360	$0
51		CORRL ACCOUNT SALES REP	$58,543	-19.6%	5	15.0%	$53,933	$52,541	$0
52		SOCIAL WORK/COUNSELOR III	$67,036	-19.5%	122	15.0%	$1,500,289	$1,208,387	$0
53		LIBRARIAN I	$49,906	-19.4%	7	14.8%	$63,388	$2,666	$0
54		STRUCTURAL TRADES I	$39,729	-19.4%	61	14.8%	$439,518	$47,213	$0
55		ENVIRON PROTECT SPEC V	$128,622	-19.1%	15	14.4%	$339,498	$49,213	$0
56		SAFETY SECURITY OFF III	$69,129	-19.1%	4	14.3%	$48,357	$27,856	$0
57		DENTAL CARE I	$35,851	-18.4%	2	13.4%	$11,737	$494	$0
58		PHARMACY TECHNICIAN I	$34,830	-18.2%	2	13.1%	$11,204	$471	$0
59		DIETITIAN III	$64,676	-18.2%	6	13.1%	$62,168	$41,186	$0
60		COMPLIANCE SPECIALIST III	$56,701	-17.9%	59	12.7%	$521,706	$190,644	$5,443
61		MATERIALS HANDLER I	$32,903	-17.8%	35	12.6%	$177,129	$23,074	$0
62		CUSTODIAN I	$28,874	-17.7%	953	12.4%	$4,180,090	$590,210	$0
63		SCINT PRGMR/ANLST IV	$83,777	-17.6%	7	12.3%	$88,498	$3,756	$0
64		DIAG PROCED TECHNOL II	$53,174	-17.5%	19	12.1%	$149,536	$58,359	$0
65		PRODUCTION V	$58,836	-17.4%	2	11.9%	$17,191	$3,765	$0
66		PROJECT COORDINATOR	$60,207	-17.1%	26	11.6%	$221,617	$54,102	$4,952
67		STRUCTURAL TRADES II	$46,960	-17.1%	241	11.6%	$1,601,738	$340,984	$8,032
68		BARBER/COSMETOLOGIST	$28,484	-17.0%	3	11.5%	$12,018	$7,962	$0
69		COMPLIANCE SPECIALIST V	$85,433	-16.8%	23	11.2%	$269,349	$100,586	$52,423
70		STATE TEACHER I	$60,053	-16.7%	172	11.1%	$1,401,094	$1,287,198	$0

Table 1 - Benchmarked

Rank	Misalignment Category	Class Title	Average Annual Salary	Percent Variance to Market (Base 50th)	# of Positions Statewide (as of July 2020)	Adjustment Needed (%) to Bring Average Salary Variance to -7.5%	Estimated Total Funding Needed	Estimated General Fund Need	Estimated HUTF Need
71	Significant Misalignment	CONTROLLER III	$122,555	-16.7%	20	11.0%	$330,876	$110,717	$9,353
72		ARCHITECT I	$79,642	-16.6%	6	10.9%	$63,769	$19,292	$6,965
73		TECHNICIAN II	$38,466	-16.5%	238	10.8%	$1,212,547	$418,740	$24,132
74		NURSE V	$107,712	-16.4%	12	10.6%	$168,100	$111,367	$0
75		COMPUTER OPERATOR II	$49,932	-15.9%	11	9.9%	$66,815	$7,538	$0
76		THERAPY ASSISTANT II	$52,723	-15.8%	19	9.8%	$120,589	$79,890	$0
77		SYSTEMS MONITORING COORD II	$55,994	-15.7%	15	9.7%	$99,958	$23,860	$0
78		RATE/FINANCIAL ANLYST III	$80,883	-15.6%	16	9.6%	$152,019	$29,061	$0
79		TELECOMMUNICATIONS SPECIALIST II	$61,361	-15.3%	14	9.2%	$97,066	$2,011	$0
80		HEALTH PROFESSIONAL III	$63,728	-15.3%	219	9.2%	$1,566,566	$429,079	$0
81		PURCHASING AGENT III	$62,002	-15.1%	27	9.0%	$184,631	$62,880	$8,452
82		MKTG & COMM SPEC VI	$109,365	-15.1%	8	8.9%	$95,460	$18,047	$12,794
83	Potential Misalignment	TRAINING SPECIALIST V	$93,532	-14.9%	15	8.6%	$148,490	$38,791	$16,801
84		BUDGET ANALYST I	$58,235	-14.5%	17	8.2%	$99,037	$30,941	$0
85		ENGR/PHYS SCI ASST II	$39,732	-14.3%	12	8.0%	$46,674	$5,170	$0
86		CIVIL ENG PROJ MANAGER I	$77,994	-14.3%	53	7.9%	$400,281	$6,301	$0
87		GENERAL LABOR I	$32,493	-14.2%	89	7.8%	$276,466	$21,271	$0
88		ADMIN ASSISTANT II	$37,453	-14.2%	763	7.8%	$2,726,239	$538,325	$0
89		INSPECTOR I	$54,791	-14.1%	3	7.7%	$15,408	$2,063	$0
90		ACCOUNTING TECHNICIAN I	$36,193	-13.6%	18	7.0%	$55,895	$13,762	$0
91		PROFESSIONAL ENGINEER IV	$140,552	-13.4%	10	6.8%	$117,425	$17,079	$0
92		THERAPY ASSISTANT IV	$60,612	-13.4%	1	6.8%	$5,059	$3,351	$0
93		CLINICAL THERAPIST I	$41,463	-13.3%	9	6.6%	$30,371	$20,121	$0
94		RATE/FINANCIAL ANLYST II	$65,559	-13.1%	23	6.4%	$118,617	$16,526	$0
95		EQUIPMENT MECHANIC II	$51,100	-13.0%	18	6.4%	$71,831	$15,330	$17,655
96		GRANTS SPECIALIST II	$54,071	-13.0%	8	6.4%	$33,711	$6,042	$4,523
97		PURCHASING AGENT VI	$103,784	-13.0%	3	6.4%	$24,221	$6,688	$0
98		ADMIN ASSISTANT III	$45,493	-12.8%	1252	6.1%	$4,223,945	$1,094,761	$101,536
99		COMP INSURANCE SPEC II	$58,095	-12.7%	24	5.9%	$100,720	$12,850	$0
100		FINGERPRINT EXAMINER I	$47,692	-12.6%	16	5.8%	$54,282	$13,277	$29,825
101		HUMAN RESOURCES SPEC IV	$77,784	-12.5%	53	5.7%	$289,059	$89,371	$11,829
102		MKTG & COMM SPEC V	$90,847	-12.4%	20	5.6%	$123,579	$29,943	$3,690
103		ANALYST III	$59,395	-12.3%	135	5.5%	$543,075	$189,779	$62,197
104		CLIENT CARE AIDE II	$32,970	-12.1%	315	5.2%	$660,595	$441,707	$0
105		EARLY CHILDHOOD EDUC I	$35,299	-12.0%	9	5.1%	$20,029	$842	$0

Table 1 - Benchmarked

Rank	Misalignment Category	Class Title	Average Annual Salary	Percent Variance to Market (Base 50th)	# of Positions Statewide (as of July 2020)	Adjustment Needed (%) to Bring Average Salary Variance to -7.5%	Estimated Total Funding Needed	Estimated General Fund Need	Estimated HUTF Need
106	Potential Misalignment	CHAPLAIN II	$71,136	-11.9%	1	5.0%	$4,316	$2,860	$0
107		LIBRARY TECHNICIAN I	$30,526	-11.7%	6	4.8%	$10,667	$449	$0
108		ARTS PROFESSIONAL II	$56,160	-11.5%	12	4.6%	$37,794	$7,659	$0
109		DENTIST I	$148,409	-10.8%	14	3.7%	$93,530	$86,719	$0
110		PIPE/MECH TRADES II	$57,292	-10.7%	212	3.5%	$527,702	$111,382	$1,486
111		PHARMACIST III	$138,533	-10.4%	7	3.3%	$38,712	$20,496	$0
112		PHYSICIAN II	$172,829	-10.3%	10	3.1%	$66,060	$55,853	$0
113		TELECOMMUNICATIONS ENGINEER II	$106,008	-10.1%	3	2.9%	$11,356	$106	$0
114	Within Acceptable Range	IT SUPERVISOR	$100,395	-9.9%	53	2.6%	$171,090	$4,631	$0
115		PROJECT PLANNER I	$64,145	-9.8%	16	2.6%	$32,635	$7,096	$0
116		PURCHASING AGENT IV	$73,572	-9.8%	32	2.6%	$73,670	$15,317	$0
117		ACCOUNTING TECHNICIAN III	$48,479	-9.7%	308	2.5%	$451,699	$101,140	$11,877
118		ACCOUNTANT II	$60,058	-9.7%	139	2.5%	$251,444	$82,022	$11,486
119		IT PROFESSIONAL	$74,293	-9.6%	523	2.3%	$1,081,090	$33,579	$8,663
120		ACCOUNTANT I	$52,398	-9.1%	80	1.8%	$91,602	$30,854	$3,339
121		PURCHASING AGENT II	$53,551	-9.1%	5	1.8%	$5,807	$1,332	$1,261
122		REAL ESTATE SPEC VI	$96,666	-9.0%	2	1.6%	$3,828	$1,074	$0
123		PROPERTY TAX SPEC II	$61,012	-8.7%	9	1.3%	$8,506	$2,489	$0
124		IT TECHNICIAN	$50,838	-8.6%	66	1.2%	$47,564	$3,665	$0
125		CRIMINAL INVESTIGATOR I	$67,147	-8.0%	100	0.6%	$45,398	$13,212	$1,655
126		ELECTRONICS SPEC II	$62,584	-8.0%	83	0.5%	$33,728	$7,022	$0
127		CONTRACT ADMINISTRATOR IV	$73,290	-7.7%	64	0.3%	$14,618	$4,272	$126
128		ENGINEER-IN-TRAINING I	$63,222	-7.6%	50	0.1%	$4,923	$65	$0
129		AIRCRAFT PILOT	$80,186	-7.5%	5	0.0%	$0	$0	$0
130		SYSTEMS MONITORING COORD I	$48,544	-7.3%	12	0.0%	$0	$0	$0
131		CUSTODIAN III	$42,812	-7.0%	106	0.0%	$0	$0	$0
132		SECURITY I	$34,785	-6.8%	50	0.0%	$0	$0	$0
133		HUMAN RESOURCES SPEC II	$55,445	-6.7%	15	0.0%	$0	$0	$0
134		TRANSPORTATION MTC I	$43,801	-6.7%	803	0.0%	$0	$0	$0
135		IT MANAGER	$137,508	-6.6%	8	0.0%	$0	$0	$0
136		DIETITIAN II	$58,669	-6.6%	8	0.0%	$0	$0	$0
137		SALES MANAGER II	$50,646	-6.6%	5	0.0%	$0	$0	$0
138		TECHNICIAN III	$49,440	-6.4%	564	0.0%	$0	$0	$0
139		CORR/YTH/CLN SEC SUPV III	$61,747	-6.2%	320	0.0%	$0	$0	$0
140		PROJECT MANAGER I	$75,582	-5.7%	49	0.0%	$0	$0	$0

Rank	Misalignment Category	Class Title	Average Annual Salary	Percent Variance to Market (Base 50th)	# of Positions Statewide (as of July 2020)	Adjustment Needed (%) to Bring Average Salary Variance to -7.5%	Estimated Total Funding Needed	Estimated General Fund Need	Estimated HUTF Need
141	Within Acceptable Range	PROFESSIONAL ENGINEER II	$111,029	-5.7%	144	0.0%	$0	$0	$0
142		ELECTRICAL TRADES II	$61,319	-5.7%	92	0.0%	$0	$0	$0
143		SERVICE DISPATCHER	$39,060	-4.7%	2	0.0%	$0	$0	$0
144		PARK MANAGER II	$50,519	-4.3%	48	0.0%	$0	$0	$0
145		MANAGEMENT	$126,458	-4.3%	206	0.0%	$0	$0	$0
146		LABORATORY TECHNOLOGY II	$52,657	-3.9%	22	0.0%	$0	$0	$0
147		LIF/SOC SCI RSRCH/SCI IV	$76,281	-3.9%	14	0.0%	$0	$0	$0
148		MACHINING TRADES II	$53,814	-3.7%	6	0.0%	$0	$0	$0
149		FIN/CREDIT EXAMINER II	$70,974	-3.6%	15	0.0%	$0	$0	$0
150		TRANSPORTATION MTC II	$55,763	-3.6%	257	0.0%	$0	$0	$0
151		SECURITY III	$47,820	-3.6%	4	0.0%	$0	$0	$0
152		EQUIPMENT OPERATOR IV	$53,850	-3.1%	52	0.0%	$0	$0	$0
153		COMP INSURANCE SPEC III	$80,360	-3.1%	8	0.0%	$0	$0	$0
154		ARCHIVIST I	$44,097	-2.9%	3	0.0%	$0	$0	$0
155		ELECTRONICS ENGINEER II	$107,706	-2.6%	2	0.0%	$0	$0	$0
156		AUDITOR II	$59,789	-2.4%	64	0.0%	$0	$0	$0
157		REHABILITATION SUPV I	$72,613	-2.4%	18	0.0%	$0	$0	$0
158		PROGRAM ASSISTANT II	$58,240	-2.2%	379	0.0%	$0	$0	$0
159		PSYCHOLOGIST I	$94,650	-2.0%	48	0.0%	$0	$0	$0
160		SCHEDULER	$40,523	-1.7%	7	0.0%	$0	$0	$0
161		STATISTICAL ANALYST IV	$92,503	-0.7%	20	0.0%	$0	$0	$0
Table 1 Totals							$59,985,759	$18,674,309	$681,425

Table 2 - Non-Benchmarked

Class Title	Average Annual Salary	# of Positions Statewide (as of July 2020)	Recommended Adjustment %	Estimated Total Funding Needed for Recommended Adjustment	Estimated General Fund Needed for Recommended Adjustment	Estimated HUTF Needed for Recommended Adjustment
ACCOUNTANT III	$79,808	90	1.78%	$ 156,619	$ 48,680	$ 5,828
ACCOUNTING TECHNICIAN II	$40,768	119	2.47%	$ 146,792	$ 14,024	$ 1,459
ACCOUNTING TECHNICIAN IV	$57,155	19	2.47%	$ 32,858	$ 1,371	$ -
ADMIN ASSISTANT INT	$30,377	2	6.05%	$ 4,503	$ 189	$ -
ANALYST I	$47,407	19	5.53%	$ 61,017	$ 11,259	$ 22,484
ANALYST II	$50,898	32	5.53%	$ 110,335	$ 23,595	$ 3,827
ANALYST V	$89,795	53	5.53%	$ 322,396	$ 114,268	$ 31,563
ANALYST VI	$107,276	19	5.53%	$ 138,076	$ 31,830	$ -
ANALYST VII	Vacant	0	5.53%	$ -	$ -	$ -
ARCHITECT II	$90,212	3	10.89%	$ 36,104	$ 24,063	$ -
ARCHITECT III	$112,609	10	10.89%	$ 150,223	$ 77,634	$ -
ARTS PROFESSIONAL III	$60,451	9	4.58%	$ 30,524	$ 3,259	$ 1,665
ARTS PROFESSIONAL IV	$69,655	3	4.58%	$ 11,724	$ 1,698	$ -
AUDITOR I	$52,759	13	16.23%	$ 136,363	$ 39,665	$ -
AUDITOR II	$59,789	64	16.23%	$ 760,768	$ 233,393	$ -
AUDITOR III	$75,041	60	16.23%	$ 895,173	$ 309,451	$ -
AUDITOR IV	$96,251	37	16.23%	$ 708,049	$ 207,408	$ -
BUDGET & POLICY ANLST III	$85,637	56	8.17%	$ 479,961	$ 128,718	$ 18,036
BUDGET & POLICY ANLST V	$123,118	10	8.17%	$ 123,219	$ 31,774	$ -
BUDGET ANALYST II	$72,867	38	8.17%	$ 277,122	$ 88,931	$ 4,719
CHAPLAIN I	$67,092	4	4.95%	$ 16,273	$ 12,250	$ -
CIVIL ENG PROJ MANAGER II	$91,509	30	7.90%	$ 265,674	$ 4,217	$ -
CLIENT CARE AIDE I	$29,624	69	5.19%	$ 129,957	$ 86,097	$ -
CLINICAL THERAPIST II	$47,304	16	6.64%	$ 61,563	$ 44,632	$ -
CLINICAL THERAPIST III	$52,989	14	6.64%	$ 60,342	$ 39,977	$ -
CLINICAL THERAPIST IV	$65,316	7	6.64%	$ 37,190	$ 24,638	$ -
CLINICAL THERAPIST V	$66,996	1	6.64%	$ 5,449	$ 3,610	$ -
COLLECTIONS REP I	Vacant	0	17.35%	$ -	$ -	$ -
COLLECTIONS REP III	$41,964	1	17.35%	$ 8,919	$ 375	$ -
COMP INSURANCE SPEC I	$50,988	2	5.90%	$ 7,370	$ 494	$ -
COMP INSURANCE SPEC III	$80,360	8	5.90%	$ 46,464	$ 3,117	$ -
COMP INSURANCE SPEC IV	$85,904	7	5.90%	$ 43,461	$ 2,916	$ -
COMP INSURANCE SPEC V	$95,592	2	5.90%	$ 13,818	$ 927	$ -
COMP INSURANCE SPEC VI	$94,284	1	5.90%	$ 6,814	$ 457	$ -
COMPL INVESTIGATOR I	$56,476	46	38.44%	$ 1,223,334	$ 192,425	$ -
COMPL INVESTIGATOR III	$83,387	10	38.44%	$ 392,660	$ 109,183	$ -

Table 2 - Non-Benchmarked

Class Title	Average Annual Salary	# of Positions Statewide (as of July 2020)	Recommended Adjustment %	Estimated Total Funding Needed for Recommended Adjustment	Estimated General Fund Needed for Recommended Adjustment	Estimated HUTF Needed for Recommended Adjustment
COMPL INVESTIGATOR INT	$45,084	8	38.44%	$ 169,838	$ 9,349	$ -
COMPLIANCE SPECIALIST I	$45,252	10	11.19%	$ 62,031	$ 21,002	$ -
COMPLIANCE SPECIALIST IV	$70,182	40	11.19%	$ 384,817	$ 129,945	$ 60,679
COMPLIANCE SPECIALIST VI	$107,409	4	11.19%	$ 58,893	$ 29,192	$ -
COMPUTER OPERATOR I	$40,461	3	9.93%	$ 14,765	$ 138	$ -
COMPUTER OPERATOR INTERN	Vacant	0	9.93%	$ -	$ -	$ -
CONTRACT ADMINISTRATOR I	Vacant	0	0.25%	$ -	$ -	$ -
CONTRACT ADMINISTRATOR III	$59,885	50	0.25%	$ 9,170	$ 2,616	$ -
CONTRACT ADMINISTRATOR V	$88,804	20	0.25%	$ 5,439	$ 1,663	$ -
CONTROLLER I	$101,030	5	11.02%	$ 68,193	$ 15,102	$ -
CONTROLLER II	$109,864	30	11.02%	$ 444,933	$ 168,543	$ 16,136
CRIMINAL INVESTIGATOR II	$85,412	197	0.55%	$ 113,366	$ 38,048	$ 28,261
CRIMINAL INVESTIGATOR III	$105,217	45	0.55%	$ 31,900	$ 10,526	$ 7,832
CRIMINAL INVESTIGATOR INT	$60,926	5	0.55%	$ 2,052	$ 1,742	$ 194
CRIMINAL INVESTIGATOR IV	$119,174	8	0.55%	$ 6,423	$ 2,658	$ 1,340
CUSTODIAN II	$31,378	131	12.40%	$ 624,392	$ 95,600	$ -
CUSTODIAN III	$42,812	106	12.40%	$ 689,327	$ 94,640	$ -
CUSTODIAN IV	$52,241	15	12.40%	$ 119,031	$ 23,502	$ -
DATA ENTRY INTERN	Vacant	0	52.72%	$ -	$ -	$ -
DATA ENTRY OPERATOR II	Vacant	0	52.72%	$ -	$ -	$ -
DATA MANAGEMENT I	$44,800	6	48.57%	$ 159,931	$ 54,599	$ -
DATA MANAGEMENT II	$52,539	18	48.57%	$ 562,677	$ 171,579	$ -
DATA MANAGEMENT IV	$73,159	31	48.57%	$ 1,349,378	$ 695,485	$ -
DATA MANAGEMENT V	$86,841	14	48.57%	$ 723,368	$ 368,436	$ -
DATA MANAGEMENT VI	$107,056	8	48.57%	$ 509,569	$ 191,573	$ -
DENTAL CARE II	$41,072	25	13.36%	$ 168,047	$ 109,763	$ -
DENTAL CARE III	Vacant	0	13.36%	$ -	$ -	$ -
DENTAL CARE V	$76,931	1	13.36%	$ 12,591	$ 8,341	$ -
DENTIST II	$146,718	2	3.67%	$ 13,192	$ 11,077	$ -
DENTIST III	$166,962	2	3.67%	$ 15,012	$ 12,177	$ -
DIAG PROCED TECHNOL I	Vacant	0	12.08%	$ -	$ -	$ -
DIAG PROCED TECHNOL III	$68,944	6	12.08%	$ 61,214	$ 12,294	$ -
DIAG PROCED TECHNOL IV	$75,354	4	12.08%	$ 44,604	$ 8,827	$ -
DIETITIAN I	Vacant	0	13.08%	$ -	$ -	$ -
DIETITIAN II	$58,669	8	13.08%	$ 75,205	$ 49,823	$ -
DINING SERVICES I	$22,156	39	17.85%	$ 188,944	$ 24,979	$ -

Table 2 - Non-Benchmarked

Class Title	Average Annual Salary	# of Positions Statewide (as of July 2020)	Recommended Adjustment %	Estimated Total Funding Needed for Recommended Adjustment	Estimated General Fund Needed for Recommended Adjustment	Estimated HUTF Needed for Recommended Adjustment
DINING SERVICES II	$28,693	103	17.85%	$ 646,223	$ 177,393	$ -
DINING SERVICES IV	$34,937	59	17.85%	$ 450,723	$ 97,018	$ -
EARLY CHILDHOOD EDUC II	$39,620	3	5.15%	$ 7,499	$ 315	$ -
ELECTRICAL TRADES I	$50,731	34	36.12%	$ 763,202	$ 26,092	$ -
ELECTRICAL TRADES II	$61,319	92	36.12%	$ 2,496,116	$ 271,812	$ 17,399
ELECTRONICS SPEC III	$69,175	52	0.53%	$ 23,354	$ 5,326	$ -
ELECTRONICS SPEC INTERN	$45,316	1	0.53%	$ 294	$ 12	$ -
ENGINEER-IN-TRAINING II	$71,018	47	0.13%	$ 5,316	$ 297	$ -
ENGINEER-IN-TRAINING III	$79,976	64	0.13%	$ 8,151	$ 596	$ -
ENGR/PHYS SCI ASST I	$32,151	2	7.99%	$ 6,294	$ 134	$ -
ENVIRON PROTECT SPEC I	$63,502	53	14.36%	$ 592,041	$ 82,797	$ -
ENVIRON PROTECT SPEC II	$79,241	192	14.36%	$ 2,676,342	$ 358,973	$ -
ENVIRON PROTECT SPEC III	$91,784	99	14.36%	$ 1,598,426	$ 158,841	$ -
ENVIRON PROTECT SPEC IV	$108,102	69	14.36%	$ 1,312,120	$ 170,963	$ -
EQUIPMENT MECHANIC I	$40,131	7	6.38%	$ 21,955	$ 3,881	$ -
EQUIPMENT MECHANIC III	$61,433	108	6.38%	$ 518,542	$ 12,754	$ 10,061
EQUIPMENT MECHANIC IV	$67,668	8	6.38%	$ 42,309	$ 1,293	$ 2,905
EQUIPMENT OPERATOR I	$33,234	18	18.95%	$ 138,865	$ 55,644	$ -
EQUIPMENT OPERATOR III	$50,514	91	18.95%	$ 1,067,088	$ 12,571	$ -
EQUIPMENT OPERATOR IV	$53,850	52	18.95%	$ 650,034	$ 87,765	$ 6,992
FINGERPRINT EXAMINER II	$56,742	8	5.81%	$ 32,308	$ 7,902	$ 17,751
FINGERPRINT EXAMINER III	$65,265	7	5.81%	$ 32,515	$ 7,953	$ 17,865
FINGERPRINT EXAMINER INT	$41,946	4	5.81%	$ 11,942	$ 2,921	$ 6,561
GENERAL LABOR II	$36,763	10	7.80%	$ 35,127	$ 1,477	$ -
GENERAL LABOR III	$42,965	3	7.80%	$ 12,316	$ 331	$ -
GRANTS SPECIALIST I	Vacant	0	6.36%	$ -	$ -	$ -
GRANTS SPECIALIST III	$62,454	38	6.36%	$ 184,901	$ 33,929	$ 51,663
GRANTS SPECIALIST IV	$74,437	31	6.36%	$ 179,782	$ 41,931	$ 50,595
GRANTS SPECIALIST V	$91,714	10	6.36%	$ 71,454	$ 12,363	$ 23,704
GRANTS SPECIALIST VI	$98,964	2	6.36%	$ 15,421	$ -	$ -
HEALTH PROFESSIONAL I	$48,738	5	9.16%	$ 27,344	$ 19,948	$ -
HEALTH PROFESSIONAL II	$62,277	126	9.16%	$ 880,497	$ 751,028	$ -
HEALTH PROFESSIONAL VI	$99,850	41	9.16%	$ 459,369	$ 303,753	$ -
HEALTH PROFESSIONAL VII	$112,621	18	9.16%	$ 227,469	$ 149,561	$ -
HUMAN RESOURCES SPEC I	$46,098	2	5.72%	$ 6,460	$ 1,319	$ -
HUMAN RESOURCES SPEC II	$55,445	15	5.72%	$ 58,275	$ 16,489	$ 6,943

Table 2 - Non-Benchmarked

Class Title	Average Annual Salary	# of Positions Statewide (as of July 2020)	Recommended Adjustment %	Estimated Total Funding Needed for Recommended Adjustment	Estimated General Fund Needed for Recommended Adjustment	Estimated HUTF Needed for Recommended Adjustment
HUMAN RESOURCES SPEC V	$92,738	22	5.72%	$ 142,960	$ 67,289	$ 3,291
HUMAN RESOURCES SPEC VI	$107,744	10	5.72%	$ 75,497	$ 30,406	$ -
HUMAN RESOURCES SPEC VII	Vacant	0	5.72%	$ -	$ -	$ -
INSPECTOR II	$61,917	44	7.65%	$ 255,307	$ 28,628	$ 44,149
INSPECTOR III	$71,010	38	7.65%	$ 252,871	$ 22,023	$ 23,853
INVESTMENT OFFICER I	$79,620	2	73.25%	$ 142,888	$ 54,557	$ -
INVESTMENT OFFICER II	$90,216	1	73.25%	$ 80,952	$ 49,811	$ -
IT MANAGER	$137,509	8	1.16%	$ 15,632	$ 1,557	$ 1,126
LABORATORY SUPPORT II	$34,778	7	23.54%	$ 70,201	$ 2,953	$ -
LABORATORY SUPPORT III	$44,151	7	23.54%	$ 89,122	$ 10,902	$ -
LIBRARIAN II	$58,633	9	14.81%	$ 95,737	$ 52,915	$ -
LIBRARIAN III	$68,940	1	14.81%	$ 12,507	$ 1,972	$ -
LIBRARY TECHNICIAN II	$39,748	89	4.75%	$ 205,841	$ 59,671	$ -
LIBRARY TECHNICIAN III	$44,758	58	4.75%	$ 151,054	$ 19,515	$ -
LTC OPERATIONS II	$83,574	25	39.65%	$ 1,014,820	$ 277,936	$ 69,121
LTC TRAINEE II	Vacant	0	134.88%	$ -	$ -	$ -
LTC TRAINEE III	Vacant	0	134.88%	$ -	$ -	$ -
LTC TRAINEE IV	$32,497	3	134.88%	$ 161,084	$ -	$ -
LTC TRAINEE V	$37,854	2	134.88%	$ 125,091	$ 2,785	$ -
LTC TRAINEE VII	$39,576	1	134.88%	$ 65,391	$ -	$ -
MATERIALS HANDLER II	$40,618	57	12.56%	$ 356,217	$ 57,563	$ 3,551
MATERIALS HANDLER III	$49,116	45	12.56%	$ 340,066	$ 101,839	$ 4,233
MEDIA SPECIALIST I	$38,934	2	26.66%	$ 25,431	$ 1,070	$ -
MEDIA SPECIALIST III	$48,201	6	26.66%	$ 94,451	$ 13,567	$ -
MEDIA SPECIALIST INTERN	Vacant	0	26.66%	$ -	$ -	$ -
MEDIA SPECIALIST IV	$58,568	6	26.66%	$ 114,765	$ 43,970	$ -
MEDIA SPECIALIST V	Vacant	0	26.66%	$ -	$ -	$ -
MKTG & COMM SPEC I	Vacant	0	5.55%	$ -	$ -	$ -
MKTG & COMM SPEC II	$51,023	15	5.55%	$ 52,034	$ 10,553	$ -
MKTG & COMM SPEC IV	$76,140	49	5.55%	$ 253,653	$ 73,088	$ 2,904
NURSE I	$78,698	420	10.62%	$ 4,300,059	$ 3,218,339	$ -
NURSE II	$85,882	137	10.62%	$ 1,530,676	$ 1,012,690	$ -
NURSE III	$93,021	81	10.62%	$ 980,231	$ 725,336	$ -
NURSE VI	$115,964	6	10.62%	$ 90,518	$ 59,968	$ -
OFFICE MANAGER II	$58,336	3	31.59%	$ 67,724	$ 27,621	$ -
PHARMACIST I	$105,419	4	3.26%	$ 16,840	$ 8,794	$ -

Table 2 - Non-Benchmarked

Class Title	Average Annual Salary	# of Positions Statewide (as of July 2020)	Recommended Adjustment %	Estimated Total Funding Needed for Recommended Adjustment	Estimated General Fund Needed for Recommended Adjustment	Estimated HUTF Needed for Recommended Adjustment
PHARMACIST II	$120,090	28	3.26%	$ 134,282	$ 69,517	$ -
PHARMACY TECHNICIAN II	$38,965	27	13.13%	$ 169,215	$ 104,695	$ -
PHY SCI RES/SCIENTIST I	$63,431	46	15.63%	$ 558,668	$ 93,733	$ -
PHY SCI RES/SCIENTIST II	$78,321	86	15.63%	$ 1,289,651	$ 195,950	$ -
PHY SCI RES/SCIENTIST INT	Vacant	0	15.63%	$ -	$ -	$ -
PHY SCI RES/SCIENTIST IV	$102,845	24	15.63%	$ 472,595	$ 67,319	$ -
PHY SCI RES/SCIENTIST V	$118,399	18	15.63%	$ 408,051	$ 65,743	$ -
PHYSICIAN I	$164,292	3	3.12%	$ 18,838	$ 6,304	$ -
PIPE/MECH TRADES I	$48,394	79	3.55%	$ 166,257	$ 8,347	$ -
PIPE/MECH TRADES III	$68,333	29	3.55%	$ 86,178	$ 10,840	$ -
PRODUCTION II	$34,298	15	11.93%	$ 75,186	$ 29,764	$ -
PRODUCTION III	$40,924	12	11.93%	$ 71,768	$ 11,376	$ -
PRODUCTION IV	$49,077	3	11.93%	$ 21,517	$ 3,707	$ -
PROFESSIONAL ENGINEER I	$92,198	215	6.82%	$ 1,656,074	$ 66,593	$ -
PROFESSIONAL ENGINEER II	$111,029	144	6.82%	$ 1,335,728	$ 82,042	$ -
PROFESSIONAL ENGINEER III	$129,556	44	6.82%	$ 476,245	$ 24,130	$ -
PROJECT PLANNER II	$78,831	8	2.60%	$ 20,086	$ 5,926	$ -
PROPERTY TAX SPEC I	$52,482	4	1.26%	$ 3,240	$ 948	$ -
PROPERTY TAX SPEC III	$76,848	7	1.26%	$ 8,303	$ 2,430	$ -
PROPERTY TAX SPEC INTERN	$49,200	2	1.26%	$ 1,519	$ 445	$ -
PROPERTY TAX SPEC IV	$82,251	4	1.26%	$ 5,078	$ 1,486	$ -
PURCHASING AGENT I	$42,924	2	1.77%	$ 1,861	$ 78	$ -
PURCHASING AGENT V	$89,451	12	1.77%	$ 23,274	$ 9,040	$ 1,109
PURCHASING AGENT VII	$133,488	1	1.77%	$ 2,894	$ 1,079	$ -
RATE/FINANCIAL ANLYST I	$53,226	17	6.42%	$ 71,161	$ 16,506	$ -
RATE/FINANCIAL ANLYST INT	$47,230	7	6.42%	$ 26,001	$ 9,694	$ -
RATE/FINANCIAL ANLYST IV	$89,831	24	6.42%	$ 169,553	$ 17,863	$ -
REAL ESTATE SPEC I	$48,372	2	1.62%	$ 1,920	$ -	$ -
REAL ESTATE SPEC II	$51,024	7	1.62%	$ 7,088	$ -	$ -
REAL ESTATE SPEC III	$60,918	10	1.62%	$ 12,089	$ 359	$ -
REAL ESTATE SPEC V	$91,525	10	1.62%	$ 18,163	$ 899	$ -
SAFETY SPECIALIST I	Vacant	0	20.78%	$ -	$ -	$ -
SAFETY SPECIALIST II	Vacant	0	20.78%	$ -	$ -	$ -
SALES ASSISTANT I	$27,814	2	22.36%	$ 15,237	$ 641	$ -
SALES ASSISTANT II	$28,681	1	22.36%	$ 7,856	$ 330	$ -
SCINT PRGMR/ANLST I	Vacant	0	12.32%	$ -	$ -	$ -

Table 2 - Non-Benchmarked

Class Title	Average Annual Salary	# of Positions Statewide (as of July 2020)	Recommended Adjustment %	Estimated Total Funding Needed for Recommended Adjustment	Estimated General Fund Needed for Recommended Adjustment	Estimated HUTF Needed for Recommended Adjustment
SCINT PRGMR/ANLST III	$61,515	12	12.32%	$ 111,406	$ 8,608	$ -
SCINT PRGMR/ANLST V	$94,480	3	12.32%	$ 42,777	$ -	$ -
SOCIAL WORK/COUNSELOR I	$55,838	16	14.98%	$ 163,944	$ 108,613	$ -
SOCIAL WORK/COUNSELOR II	$62,503	21	14.98%	$ 240,861	$ 156,879	$ -
SOCIAL WORK/COUNSELOR IV	$73,371	56	14.98%	$ 753,984	$ 608,001	$ -
STATE TEACHER II	$70,743	31	11.07%	$ 297,394	$ 248,300	$ -
STATE TEACHER III	$105,044	3	11.07%	$ 42,734	$ 28,311	$ -
STATE TEACHER IV	$100,860	2	11.07%	$ 27,355	$ 18,123	$ -
STRUCTURAL TRADES III	$57,611	27	11.55%	$ 220,082	$ 11,274	$ -
SYSTEMS MONITORING COORD I	$48,544	12	9.72%	$ 69,362	$ 6,171	$ -
TECHNICIAN I	$35,099	91	10.81%	$ 422,954	$ 122,430	$ -
TECHNICIAN III	$49,440	564	10.81%	$ 3,692,504	$ 880,540	$ 161,962
TECHNICIAN IV	$55,279	377	10.81%	$ 2,759,689	$ 639,339	$ 44,423
TECHNICIAN V	$66,307	102	10.81%	$ 895,615	$ 214,445	$ 14,550
TELECOMMUNICATIONS ENGINE	$88,834	6	2.92%	$ 19,066	$ 388	$ -
TELECOMMUNICATIONS ENGINE	Vacant	0	2.92%	$ -	$ -	$ -
TELECOMMUNICATIONS ENGINE	Vacant	0	2.92%	$ -	$ -	$ -
TELECOMMUNICATIONS SPECIAL	Vacant	0	9.22%	$ -	$ -	$ -
THERAPIST I	Vacant	0	18.36%	$ -	$ -	$ -
THERAPIST IV	$86,562	4	18.36%	$ 77,875	$ 51,592	$ -
THERAPY ASSISTANT I	$44,332	13	9.83%	$ 69,398	$ 45,976	$ -
THERAPY ASSISTANT III	$56,005	16	9.83%	$ 107,903	$ 69,089	$ -
TRAINING SPECIALIST I	Vacant	0	8.64%	$ -	$ -	$ -
TRAINING SPECIALIST II	$52,896	6	8.64%	$ 33,591	$ 15,446	$ -
TRAINING SPECIALIST IV	$71,625	68	8.64%	$ 515,497	$ 213,640	$ 41,935
VETERINARY TECHNOLOGY I	$35,957	31	19.04%	$ 259,985	$ 10,935	$ -
VETERINARY TECHNOLOGY II	$42,790	59	19.04%	$ 588,837	$ 24,766	$ -
VETERINARY TECHNOLOGY III	$49,234	25	19.04%	$ 287,084	$ 12,075	$ -
VETERINARY TECHNOLOGY IV	$54,777	8	19.04%	$ 102,209	$ 4,299	$ -
Table 2 Totals				$ 59,166,794	$ 17,599,474	$ 832,667

Table 3 - Compression Pay

Class Title	Average Annual Salary	# of Positions Statewide (as of July 2020)	Recommended Adjustment %	Estimated Total Funding Needed for Recommended Adjustment	Estimated General Fund Needed for Recommended Adjustment	Estimated HUTF Needed for Recommended Adjustment
ACTUARY I	$ 73,932	1	8.62%	$ 7,807	$ 275	$ -
ACTUARY II	$ 77,568	3	8.62%	$ 24,572	$ 866	$ -
ACTUARY III	Vacant	0	8.62%	$ -	$ -	$ -
ADMIN LAW JUDGE I	$ 94,486	5	8.62%	$ 49,886	$ 3,347	$ -
ADMIN LAW JUDGE II	$ 108,218	29	8.62%	$ 331,391	$ 92,458	$ -
ADMIN LAW JUDGE III	$ 125,297	8	8.62%	$ 105,845	$ 29,231	$ -
ADMINISTRATOR I	$ 48,600	73	8.62%	$ 374,626	$ 195,142	$ 2,402
ADMINISTRATOR II	$ 54,624	76	8.62%	$ 438,366	$ 135,908	$ 13,245
ADMINISTRATOR III	$ 61,282	268	8.62%	$ 1,734,245	$ 622,804	$ 22,680
ADMINISTRATOR IV	$ 73,585	297	8.62%	$ 2,307,750	$ 646,152	$ 92,284
ADMINISTRATOR V	$ 90,263	153	8.62%	$ 1,458,292	$ 419,271	$ 64,849
AIR ENVIRON SYS TECH I	$ 68,198	15	8.62%	$ 108,021	$ 27,672	$ -
AIR ENVIRON SYS TECH II	$ 95,172	1	8.62%	$ 10,050	$ 1,411	$ -
AIR TRAFFIC CONTRL I	$ 67,872	1	8.62%	$ 7,167	$ 2,905	$ -
AIR TRAFFIC CONTRL II	$ 76,296	5	8.62%	$ 40,282	$ 16,328	$ -
AIR TRAFFIC CONTRL III	$ 87,420	1	8.62%	$ 9,231	$ 3,742	$ -
AIRCRAFT PILOT	$ 80,186	5	8.62%	$ 42,336	$ 7,519	$ 5,338
ANG PATROL OFFICER I	$ 39,720	3	8.62%	$ 12,583	$ 5,100	$ -
ANG PATROL OFFICER II	Vacant	0	8.62%	$ -	$ -	$ -
ANG PATROL OFFICER III	$ 48,768	1	8.62%	$ 5,150	$ 2,087	$ -
ANIMAL CARE I	$ 30,890	11	8.62%	$ 35,880	$ 1,509	$ -
ANIMAL CARE II	$ 42,992	4	8.62%	$ 18,159	$ 764	$ -
ANIMAL CARE III	$ 46,608	1	8.62%	$ 4,922	$ 207	$ -
APPRAISER I	Vacant	0	8.62%	$ -	$ -	$ -
APPRAISER II	$ 81,057	7	8.62%	$ 59,915	$ -	$ -
APPRAISER III	$ 91,716	1	8.62%	$ 9,685	$ -	$ -
ARCHIVIST I	$ 44,097	3	8.62%	$ 13,969	$ 5,839	$ -
ARCHIVIST II	$ 52,367	5	8.62%	$ 27,648	$ 9,156	$ -
ARTS TECHNICIAN I	Vacant	0	8.62%	$ -	$ -	$ -
ARTS TECHNICIAN II	$ 40,172	2	8.62%	$ 8,484	$ 357	$ -
AUDIT INTERN	$ 46,678	7	16.20%	$ 64,843	$ 22,320	$ -
BUSINESS APPLICATION SUPPORT INTERN	$ 47,786	5	8.62%	$ 25,230	$ 6,171	$ 13,862
BUSINESS APPLICATION SUPPORT SPECIALIST I	$ 58,452	4	8.62%	$ 24,689	$ 4,727	$ 6,650
BUSINESS APPLICATION SUPPORT SPECIALIST II	$ 62,784	1	8.62%	$ 6,630	$ 931	$ -
BUSINESS APPLICATION SUPPORT SPECIALIST III	$ 70,350	4	8.62%	$ 29,714	$ 6,404	$ 11,771
CHILD CARE AIDE	Vacant	0	8.62%	$ -	$ -	$ -

Table 3 - Compression Pay

Class Title	Average Annual Salary	# of Positions Statewide (as of July 2020)	Recommended Adjustment %	Estimated Total Funding Needed for Recommended Adjustment	Estimated General Fund Needed for Recommended Adjustment	Estimated HUTF Needed for Recommended Adjustment
CLINICAL BEHAV SPEC II	$ 64,663	10	8.62%	$ 68,281	$ 45,236	$ -
CLINICAL BEHAV SPEC III	$ 62,304	1	8.62%	$ 6,579	$ 4,359	$ -
CLINICAL TEAM LEADER	$ 89,479	13	8.62%	$ 122,830	$ 81,375	$ -
COMMUNITY & ECON DEVT I	Vacant	0	8.62%	$ -	$ -	$ -
COMMUNITY & ECON DEVT II	Vacant	0	8.62%	$ -	$ -	$ -
COMMUNITY & ECON DEVT III	$ 61,439	28	8.62%	$ 181,653	$ 53,164	$ -
COMMUNITY & ECON DEVT IV	$ 68,749	13	8.62%	$ 94,374	$ 27,620	$ -
COMMUNITY & ECON DEVT V	$ 88,226	6	8.62%	$ 55,897	$ 16,359	$ -
COMMUNITY & ECON DEVT VI	$ 94,938	2	8.62%	$ 20,050	$ 5,868	$ -
COMMUNITY PAROLE MGR	$ 97,832	12	8.62%	$ 123,967	$ 120,768	$ -
COMMUNITY PAROLE OFF	$ 58,270	218	8.62%	$ 1,341,356	$ 1,306,749	$ -
COMMUNITY PAROLE SUPV	$ 84,925	27	8.62%	$ 242,128	$ 235,881	$ -
COMMUNITY PAROLE TEAM LDR	$ 75,296	20	8.62%	$ 159,017	$ 154,915	$ -
COMMUNITY PROG SPEC I	Vacant	0	8.62%	$ -	$ -	$ -
COMMUNITY PROG SPEC II	Vacant	0	8.62%	$ -	$ -	$ -
COMMUNITY PROG SPEC III	$ 55,503	42	8.62%	$ 246,157	$ 237,961	$ -
COMMUNITY PROG SPEC IV	$ 71,960	3	8.62%	$ 22,796	$ 22,208	$ -
COMMUNITY PROG SPEC V	$ 90,840	3	8.62%	$ 28,777	$ 28,034	$ -
COMMUNITY PROG SPEC VI	Vacant	0	8.62%	$ -	$ -	$ -
COMMUNITY WORKER I	$ 31,988	3	8.62%	$ 10,133	$ 4,824	$ -
COMMUNITY WORKER II	Vacant	0	8.62%	$ -	$ -	$ -
COMP INSURANCE INTERN	$ 43,608	1	8.62%	$ 4,605	$ 309	$ -
COMPUTER OPER SUPV I	$ 77,064	1	8.62%	$ 8,138	$ 76	$ -
COMPUTER OPER SUPV II	Vacant	0	8.62%	$ -	$ -	$ -
COMPUTER OPERATIONS MGR	Vacant	0	8.62%	$ -	$ -	$ -
COMPUTER PROD COORD I	Vacant	0	8.62%	$ -	$ -	$ -
COMPUTER PROD COORD INT	Vacant	0	8.62%	$ -	$ -	$ -
CORR SUP LIC TRDE SUP I	$ 62,871	21	8.62%	$ 139,416	$ 135,819	$ -
CORR SUP LIC TRDE SUP II	$ 66,073	32	8.62%	$ 223,262	$ 217,502	$ -
CORR SUP LIC TRDE SUP III	$ 73,924	6	8.62%	$ 46,836	$ 45,628	$ -
CORR SUPP TRADES SUPV I	$ 58,877	514	8.62%	$ 3,195,575	$ 3,069,782	$ -
CORR SUPP TRADES SUPV II	$ 63,398	108	8.62%	$ 723,009	$ 689,000	$ -
CORR SUPP TRADES SUPV III	$ 73,268	39	8.62%	$ 301,733	$ 293,948	$ -
CORR SUPP TRADES SUPV IV	Vacant	0	8.62%	$ -	$ -	$ -
CORR/YTH SEC OFF IV	$ 73,338	102	8.62%	$ 789,896	$ 765,132	$ -
CORR/YTH SEC OFF V	Vacant	0	8.62%	$ -	$ -	$ -

Table 3 - Compression Pay

Class Title	Average Annual Salary	# of Positions Statewide (as of July 2020)	Recommended Adjustment %	Estimated Total Funding Needed for Recommended Adjustment	Estimated General Fund Needed for Recommended Adjustment	Estimated HUTF Needed for Recommended Adjustment
CORR/YTH/CLIN SEC INTERN	Vacant	0	8.62%	$ -	$ -	$ -
CORR/YTH/CLIN SEC OFF I	$ 51,387	2900	8.62%	$ 15,735,871	$ 14,341,717	$ -
CORR/YTH/CLIN SEC OFF II	$ 58,636	857	8.62%	$ 5,306,299	$ 4,917,576	$ -
CORR/YTH/CLN SEC SPEC III	$ 63,406	87	8.62%	$ 582,493	$ 556,619	$ -
CORR/YTH/CLN SEC SUPV III	$ 61,747	320	8.62%	$ 2,086,469	$ 1,875,282	$ -
CORRECTIONS CASE MGR I	$ 63,172	224	8.62%	$ 1,494,236	$ 1,455,684	$ -
CORRECTIONS CASE MGR II	$ 71,478	19	8.62%	$ 143,406	$ 139,706	$ -
CORRECTIONS CASE MGR III	$ 80,185	19	8.62%	$ 160,876	$ 156,725	$ -
CORRECTL INDUS SUPV I	Vacant	0	8.62%	$ -	$ -	$ -
CORRECTL INDUS SUPV II	$ 63,402	12	8.62%	$ 80,339	$ 78,266	$ -
CORRECTL INDUS SUPV III	$ 72,514	11	8.62%	$ 84,228	$ 82,055	$ -
DATA SPECIALIST	$ 40,585	76	8.62%	$ 325,700	$ 114,963	$ 38,182
DATA SUPERVISOR	Vacant	0	8.62%	$ -	$ -	$ -
DRIVER'S LIC EXAM I	Vacant	0	8.62%	$ -	$ -	$ -
DRIVER'S LIC EXAM II	Vacant	0	8.62%	$ -	$ -	$ -
DRIVER'S LIC EXAM III	Vacant	0	8.62%	$ -	$ -	$ -
DRIVER'S LIC EXAM IV	Vacant	0	8.62%	$ -	$ -	$ -
DRIVER'S LIC EXAM V	Vacant	0	8.62%	$ -	$ -	$ -
ECONOMIST I	Vacant	0	8.62%	$ -	$ -	$ -
ECONOMIST II	Vacant	0	8.62%	$ -	$ -	$ -
ECONOMIST III	Vacant	0	8.62%	$ -	$ -	$ -
ECONOMIST IV	Vacant	0	8.62%	$ -	$ -	$ -
ECONOMIST V	Vacant	0	8.62%	$ -	$ -	$ -
ELECTIONS SPECIALIST I	$ 49,239	3	8.62%	$ 15,598	$ -	$ -
ELECTIONS SPECIALIST II	$ 57,635	7	8.62%	$ 42,602	$ -	$ -
ELECTIONS SPECIALIST III	$ 66,904	4	8.62%	$ 28,259	$ -	$ -
ELECTIONS SPECIALIST IV	$ 76,212	2	8.62%	$ 16,095	$ -	$ -
ELECTIONS SPECIALIST V	$ 91,960	3	8.62%	$ 29,132	$ -	$ -
ELECTIONS SPECIALIST VI	Vacant	0	8.62%	$ -	$ -	$ -
ELECTRONICS ENGINEER I	Vacant	0	8.62%	$ -	$ -	$ -
ELECTRONICS ENGINEER II	$ 107,706	2	8.62%	$ 22,746	$ 4,278	$ -
ELECTRONICS ENGINEER III	Vacant	0	8.62%	$ -	$ -	$ -
ELECTRONICS ENGINEER IV	Vacant	0	8.62%	$ -	$ -	$ -
EMER PREP & COMM SPEC I	Vacant	0	8.62%	$ -	$ -	$ -
EMER PREP & COMM SPEC II	$ 45,048	1	8.62%	$ 4,757	$ 1,928	$ -
EMER PREP & COMM SPEC III	$ 66,826	27	8.62%	$ 190,526	$ 44,127	$ 71,754

Table 3 - Compression Pay

Class Title	Average Annual Salary	# of Positions Statewide (as of July 2020)	Recommended Adjustment %	Estimated Total Funding Needed for Recommended Adjustment	Estimated General Fund Needed for Recommended Adjustment	Estimated HUTF Needed for Recommended Adjustment
EMER PREP & COMM SPEC IV	$ 76,542	24	8.62%	$ 193,978	$ 47,378	$ 73,749
EMER PREP & COMM SPEC V	$ 91,220	16	8.62%	$ 154,117	$ 32,332	$ 63,029
EMER PREP & COMM SPEC VI	$ 106,083	7	8.62%	$ 78,413	$ 9,949	$ 18,932
ENGR/PHYS SCI TECH I	$ 53,610	93	8.62%	$ 526,472	$ 41,484	$ -
ENGR/PHYS SCI TECH II	$ 62,159	167	8.62%	$ 1,096,135	$ 103,737	$ -
ENGR/PHYS SCI TECH III	$ 71,287	98	8.62%	$ 737,696	$ 39,311	$ -
ENVIRON PROTECT INTERN	$ 56,577	12	8.62%	$ 71,691	$ 8,788	$ -
FIN/CREDIT EXAMINER I	$ 62,761	17	8.62%	$ 112,663	$ 7,549	$ -
FIN/CREDIT EXAMINER II	$ 70,974	15	8.62%	$ 112,417	$ 6,738	$ -
FIN/CREDIT EXAMINER III	$ 80,416	28	8.62%	$ 237,764	$ 11,735	$ -
FIN/CREDIT EXAMINER INT	Vacant	0	8.62%	$ -	$ -	$ -
FIN/CREDIT EXAMINER IV	$ 100,356	12	8.62%	$ 127,165	$ 10,326	$ -
FIN/CREDIT EXAMINER V	$ 119,820	1	8.62%	$ 12,652	$ 446	$ -
FIREFIGHTER I	$ 41,596	17	8.62%	$ 74,670	$ 18,264	$ 41,027
FIREFIGHTER II	$ 44,764	15	8.62%	$ 70,903	$ 17,343	$ 38,957
FIREFIGHTER III	$ 53,789	27	8.62%	$ 153,357	$ 37,511	$ 84,260
FIREFIGHTER IV	$ 65,856	19	8.62%	$ 132,127	$ 32,318	$ 72,596
FIREFIGHTER V	$ 81,960	7	8.62%	$ 60,582	$ 14,818	$ 33,286
FIREFIGHTER VI	$ 90,870	2	8.62%	$ 19,191	$ 4,694	$ 10,544
FIREFIGHTER VII	$ 96,144	1	8.62%	$ 10,152	$ 2,483	$ 5,578
FOOD SERV MGR I	$ 51,941	16	8.62%	$ 87,756	$ 27,210	$ 3,242
FOOD SERV MGR II	$ 55,849	11	8.62%	$ 64,871	$ 22,020	$ 3,945
FOOD SERV MGR III	$ 74,136	1	8.62%	$ 7,828	$ 5,186	$ -
FOOD SERV MGR IV	Vacant	0	8.62%	$ -	$ -	$ -
GROUNDS & NURSERY I	$ 38,347	93	8.62%	$ 376,584	$ 43,760	$ -
GROUNDS & NURSERY II	$ 42,176	59	8.62%	$ 262,761	$ 22,147	$ -
GROUNDS & NURSERY III	$ 50,992	17	8.62%	$ 91,536	$ 12,870	$ -
HCS TRAINEE I	$ 32,390	86	8.62%	$ 294,139	$ 194,867	$ -
HCS TRAINEE II	$ 32,786	26	8.62%	$ 90,012	$ 58,627	$ -
HCS TRAINEE III	$ 41,125	22	8.62%	$ 95,537	$ 62,944	$ -
HEALTH CARE TECH I	$ 43,624	321	8.62%	$ 1,478,685	$ 958,756	$ -
HEALTH CARE TECH II	$ 45,483	46	8.62%	$ 220,930	$ 117,132	$ -
HEALTH CARE TECH III	$ 50,932	150	8.62%	$ 806,725	$ 518,640	$ -
HEALTH CARE TECH IV	$ 54,869	47	8.62%	$ 272,314	$ 175,495	$ -
HEARINGS OFFICER I	Vacant	0	8.62%	$ -	$ -	$ -
HEARINGS OFFICER II	$ 73,840	44	8.62%	$ 343,075	$ 83,909	$ -

Class Title	Average Annual Salary	# of Positions Statewide (as of July 2020)	Recommended Adjustment %	Estimated Total Funding Needed for Recommended Adjustment	Estimated General Fund Needed for Recommended Adjustment	Estimated HUTF Needed for Recommended Adjustment
HEARINGS OFFICER III	$ 86,573	5	8.62%	$ 45,708	$ 12,554	$ -
HEARINGS REPORTER	$ 68,886	2	8.62%	$ 14,548	$ 513	$ -
LABOR/EMPLOYMENT SPEC I	$ 47,829	81	8.62%	$ 409,089	$ 27,446	$ -
LABOR/EMPLOYMENT SPEC II	$ 54,958	258	8.62%	$ 1,497,250	$ 100,451	$ -
LABOR/EMPLOYMENT SPEC III	$ 68,192	64	8.62%	$ 460,844	$ 30,752	$ -
LABOR/EMPLOYMENT SPEC INT	$ 41,508	80	8.62%	$ 350,645	$ 23,525	$ -
LABOR/EMPLOYMENT SPEC IV	$ 80,547	31	8.62%	$ 263,668	$ 17,689	$ -
LABOR/EMPLOYMENT SPEC V	$ 97,431	11	8.62%	$ 113,171	$ 7,593	$ -
LABORATORY COORD I	$ 50,000	24	8.62%	$ 126,714	$ 5,330	$ -
LABORATORY COORD II	$ 60,455	31	8.62%	$ 197,897	$ 8,324	$ -
LABORATORY COORD III	$ 70,829	18	8.62%	$ 134,626	$ 5,662	$ -
LABORATORY TECHNOLOGY I	$ 45,105	26	8.62%	$ 123,835	$ 19,105	$ -
LABORATORY TECHNOLOGY II	$ 52,657	22	8.62%	$ 122,327	$ 25,474	$ -
LABORATORY TECHNOLOGY III	$ 66,713	13	8.62%	$ 91,579	$ 28,939	$ -
LABORATORY TECHNOLOGY IV	$ 73,740	4	8.62%	$ 31,146	$ 2,774	$ -
LAND SURVEY INTERN I	Vacant	0	8.62%	$ -	$ -	$ -
LAND SURVEY INTERN II	Vacant	0	8.62%	$ -	$ -	$ -
LANDSCAPE ARCHITECT I	$ 74,664	1	8.62%	$ 7,884	$ -	$ -
LANDSCAPE ARCHITECT II	$ 91,632	5	8.62%	$ 48,379	$ 4,591	$ -
LANDSCAPE INTERN	Vacant	0	8.62%	$ -	$ -	$ -
LANDSCAPE SPECIALIST	$ 64,932	1	8.62%	$ 6,856	$ -	$ -
LEGAL ASSISTANT I	$ 55,156	20	8.62%	$ 116,483	$ 70,414	$ -
LEGAL ASSISTANT II	$ 70,793	64	8.62%	$ 478,423	$ 125,426	$ -
LEGISLATIVE AUDITOR	$ 81,100	62	8.62%	$ 530,953	$ 530,953	$ -
LIAISON I	$ 57,744	1	8.62%	$ 6,097	$ 2,472	$ -
LIAISON II	$ 45,540	3	8.62%	$ 14,426	$ 11,063	$ -
LIAISON III	$ 58,496	37	8.62%	$ 228,546	$ 157,457	$ -
LIAISON IV	$ 73,140	24	8.62%	$ 185,357	$ 73,127	$ 4,076
LIAISON V	$ 91,579	5	8.62%	$ 48,352	$ 22,855	$ -
LIAISON VI	$ 95,400	1	8.62%	$ 10,074	$ 4,108	$ -
LIF/SOC SCI RSRCH/SCI I	Vacant	0	8.62%	$ -	$ -	$ -
LIF/SOC SCI RSRCH/SCI II	$ 46,717	1	8.62%	$ 4,933	$ 1,589	$ -
LIF/SOC SCI RSRCH/SCI III	$ 58,152	5	8.62%	$ 30,703	$ 9,889	$ -
LIF/SOC SCI RSRCH/SCI IV	$ 76,281	14	8.62%	$ 112,768	$ 20,924	$ -
LIF/SOC SCI RSRCH/SCI V	$ 92,000	11	8.62%	$ 106,862	$ 18,304	$ -
LIF/SOC SCI RSRCH/SCI VI	$ 107,572	3	8.62%	$ 34,077	$ 5,372	$ -

Table 3 - Compression Pay

Class Title	Average Annual Salary	# of Positions Statewide (as of July 2020)	Recommended Adjustment %	Estimated Total Funding Needed for Recommended Adjustment	Estimated General Fund Needed for Recommended Adjustment	Estimated HUTF Needed for Recommended Adjustment
MACHINING TRADES I	Vacant	0	8.62%	$ -	$ -	$ -
MACHINING TRADES II	$ 53,814	6	8.62%	$ 34,095	$ -	$ -
MACHINING TRADES III	$ 63,753	13	8.62%	$ 87,516	$ 6,147	$ 3,667
MACHINING TRADES IV	$ 77,142	2	8.62%	$ 16,292	$ 367	$ -
MANAGEMENT	$ 126,458	206	8.62%	$ 2,750,782	$ 952,314	$ 97,748
MATERIALS SUPERVISOR	$ 58,943	18	8.62%	$ 112,033	$ 43,635	$ -
MEDICAL RECORDS TECH I	$ 35,468	23	8.62%	$ 86,141	$ 69,663	$ -
MEDICAL RECORDS TECH II	$ 50,341	40	8.62%	$ 212,631	$ 100,102	$ -
MEDICAL RECORDS TECH III	$ 56,286	8	8.62%	$ 47,548	$ 18,350	$ -
MENTAL HLTH CLINICIAN I	$ 47,801	103	8.62%	$ 519,900	$ 341,803	$ -
MENTAL HLTH CLINICIAN II	$ 52,159	50	8.62%	$ 275,388	$ 182,444	$ -
MENTAL HLTH CLINICIAN III	$ 56,510	5	8.62%	$ 29,836	$ 16,249	$ -
MUSEUM GUIDE	$ 30,618	1	8.62%	$ 3,233	$ 136	$ -
NURSE CONSULTANT	$ 92,684	16	8.62%	$ 156,592	$ 26,415	$ -
PARAMEDIC	$ 53,130	2	8.62%	$ 11,221	$ 7,434	$ -
PARK MANAGER I	$ 45,540	8	8.62%	$ 38,470	$ 6,064	$ -
PARK MANAGER II	$ 50,519	48	8.62%	$ 256,060	$ 40,365	$ -
PARK MANAGER III	$ 60,382	27	8.62%	$ 172,152	$ 27,138	$ -
PARK MANAGER IV	$ 71,389	9	8.62%	$ 67,845	$ 10,695	$ -
PARK MANAGER V	$ 88,212	26	8.62%	$ 242,182	$ 38,178	$ -
PARK MANAGER VI	$ 98,408	3	8.62%	$ 31,174	$ 4,914	$ -
PLANNING SPECIALIST I	Vacant	0	8.62%	$ -	$ -	$ -
PLANNING SPECIALIST II	$ 53,556	1	8.62%	$ 5,655	$ -	$ -
PLANNING SPECIALIST III	$ 63,377	7	8.62%	$ 46,846	$ 3,030	$ 3,481
PLANNING SPECIALIST IV	$ 75,641	23	8.62%	$ 183,708	$ 38,321	$ 8,811
PLANNING SPECIALIST V	$ 93,826	5	8.62%	$ 49,538	$ 5,170	$ -
PLANNING SPECIALIST VI	$ 94,092	1	8.62%	$ 9,936	$ -	$ -
POLICE ADMINISTRATOR I	$ 89,375	2	8.62%	$ 18,875	$ 6,859	$ -
POLICE ADMINISTRATOR II	$ 97,776	1	8.62%	$ 10,325	$ 6,840	$ -
POLICE COMMUNICATION SUPV	$ 64,848	15	8.62%	$ 102,714	$ 25,237	$ 45,815
POLICE COMMUNICATION TECH	$ 51,320	129	8.62%	$ 699,064	$ 161,064	$ 308,653
POLICE OFFICER I	$ 56,809	92	8.62%	$ 551,883	$ 67,153	$ -
POLICE OFFICER II	$ 70,042	21	8.62%	$ 155,317	$ 23,762	$ -
POLICE OFFICER III	$ 82,109	19	8.62%	$ 164,736	$ 16,697	$ -
POLICE OFFICER INTERN	$ 46,380	7	8.62%	$ 34,282	$ 1,442	$ -
POLICY ADVISOR I	$ 55,788	2	8.62%	$ 11,782	$ 11,478	$ -

Table 3 - Compression Pay

Class Title	Average Annual Salary	# of Positions Statewide (as of July 2020)	Recommended Adjustment %	Estimated Total Funding Needed for Recommended Adjustment	Estimated General Fund Needed for Recommended Adjustment	Estimated HUTF Needed for Recommended Adjustment
POLICY ADVISOR II	Vacant	0	8.62%	$ -	$ -	$ -
POLICY ADVISOR III	$ 57,557	19	8.62%	$ 115,477	$ 33,795	$ 6,962
POLICY ADVISOR IV	$ 74,345	31	8.62%	$ 243,366	$ 70,107	$ 4,313
POLICY ADVISOR V	$ 95,431	17	8.62%	$ 171,309	$ 43,362	$ 5,941
POLICY ADVISOR VI	$ 104,988	5	8.62%	$ 55,431	$ 13,311	$ -
POLICY ADVISOR VII	Vacant	0	8.62%	$ -	$ -	$ -
PORT OF ENTRY I	$ 49,032	56	8.62%	$ 289,940	$ 70,919	$ 159,305
PORT OF ENTRY II	$ 57,475	21	8.62%	$ 127,450	$ 31,174	$ 70,026
PORT OF ENTRY III	$ 69,540	9	8.62%	$ 66,088	$ 16,165	$ 36,311
PORT OF ENTRY INTERN	$ 44,842	12	8.62%	$ 56,821	$ 13,898	$ 31,220
PROF LAND SURVEYOR I	$ 75,507	14	8.62%	$ 111,624	$ -	$ -
PROF LAND SURVEYOR II	$ 96,009	11	8.62%	$ 111,518	$ -	$ -
PROGRAM ASSISTANT I	$ 51,450	540	8.62%	$ 2,933,766	$ 667,208	$ 54,034
PROGRAM ASSISTANT II	$ 58,240	379	8.62%	$ 2,330,782	$ 725,805	$ 68,359
PROGRAM COORDINATOR	$ 62,036	31	8.62%	$ 203,071	$ 73,019	$ 10,560
PROGRAM MANAGEMENT I	$ 89,373	220	8.62%	$ 2,076,204	$ 1,125,447	$ 41,701
PROGRAM MANAGEMENT II	$ 101,762	305	8.62%	$ 3,277,408	$ 963,678	$ 101,155
PROGRAM MANAGEMENT III	$ 111,970	167	8.62%	$ 1,974,525	$ 767,062	$ 39,683
PROJECT MANAGER I	$ 75,582	49	8.62%	$ 391,072	$ 153,932	$ 9,295
PROJECT MANAGER II	$ 92,559	26	8.62%	$ 254,117	$ 72,920	$ 15,079
PROJECT MANAGER III	$ 102,965	9	8.62%	$ 97,854	$ 32,268	$ -
PSYCHOLOGIST CANDIDATE	$ 80,359	7	8.62%	$ 59,398	$ 53,335	$ -
PSYCHOLOGIST I	$ 94,650	48	8.62%	$ 479,741	$ 333,042	$ -
PSYCHOLOGIST II	$ 106,046	15	8.62%	$ 167,968	$ 118,305	$ -
PUB HLTH & CMTY OUT I	Vacant	0	8.62%	$ -	$ -	$ -
PUB HLTH & CMTY OUT II	Vacant	0	8.62%	$ -	$ -	$ -
PUB HLTH & CMTY OUT III	$ 60,882	26	8.62%	$ 167,148	$ 23,463	$ -
PUB HLTH & CMTY OUT IV	$ 73,093	11	8.62%	$ 84,901	$ 11,918	$ -
PUB HLTH & CMTY OUT V	$ 91,189	10	8.62%	$ 96,291	$ 13,516	$ -
PUB HLTH & CMTY OUT VI	$ 102,592	3	8.62%	$ 32,500	$ 4,562	$ -
PUB HLTH MED ADMIN I	Vacant	0	8.62%	$ -	$ -	$ -
PUB HLTH MED ADMIN II	$ 176,310	2	8.62%	$ 37,235	$ 5,227	$ -
RECORDS ADMINISTRATOR I	$ 68,239	5	8.62%	$ 36,029	$ 8,773	$ -
RECORDS ADMINISTRATOR II	$ 70,768	3	8.62%	$ 22,418	$ 7,131	$ 4,431
REHABILITATION COUNS I	$ 54,872	80	8.62%	$ 463,537	$ 31,099	$ -
REHABILITATION COUNS II	$ 59,718	33	8.62%	$ 208,095	$ 18,022	$ -

Table 3 - Compression Pay

Class Title	Average Annual Salary	# of Positions Statewide (as of July 2020)	Recommended Adjustment %	Estimated Total Funding Needed for Recommended Adjustment	Estimated General Fund Needed for Recommended Adjustment	Estimated HUTF Needed for Recommended Adjustment
REHABILITATION INTERN	$ 46,380	3	8.62%	$ 14,693	$ 986	$ -
REHABILITATION SUPV I	$ 72,613	18	8.62%	$ 138,017	$ 13,976	$ -
REHABILITATION SUPV II	Vacant	0	8.62%	$ -	$ -	$ -
RETAIL BUS ANALYST II	$ 55,815	24	8.62%	$ 141,450	$ 56,513	$ -
RETAIL BUS ANALYST III	$ 61,104	7	8.62%	$ 45,166	$ 18,420	$ -
RETAIL BUS ANALYST IV	$ 69,184	6	8.62%	$ 43,833	$ 17,877	$ -
REVENUE AGENT I	Vacant	0	8.62%	$ -	$ -	$ -
REVENUE AGENT II	Vacant	0	8.62%	$ -	$ -	$ -
REVENUE AGENT III	Vacant	0	8.62%	$ -	$ -	$ -
REVENUE AGENT INTERN	Vacant	0	8.62%	$ -	$ -	$ -
REVENUE AGENT IV	$ 90,406	7	8.62%	$ 66,825	$ 27,254	$ -
SAFETY SPECIALIST V	Vacant	0	8.62%	$ -	$ -	$ -
SALES MANAGER I	$ 46,325	6	8.62%	$ 29,350	$ 1,234	$ -
SALES MANAGER II	$ 50,646	5	8.62%	$ 26,740	$ 1,125	$ -
SALES MANAGER III	Vacant	0	8.62%	$ -	$ -	$ -
SCHEDULER	$ 40,523	7	8.62%	$ 29,953	$ 1,260	$ -
SECURITY I	$ 34,785	50	8.62%	$ 183,654	$ 24,301	$ 31,386
SECURITY II	$ 39,915	8	8.62%	$ 33,719	$ 1,721	$ -
SECURITY III	$ 47,820	4	8.62%	$ 20,198	$ 2,833	$ 5,380
SERVICE DISPATCHER	$ 39,060	2	8.62%	$ 8,249	$ 347	$ -
SOC SERVICES SPEC I	Vacant	0	8.62%	$ -	$ -	$ -
SOC SERVICES SPEC II	Vacant	0	8.62%	$ -	$ -	$ -
SOC SERVICES SPEC III	$ 58,378	55	8.62%	$ 339,042	$ 189,251	$ 20,740
SOC SERVICES SPEC IV	$ 68,176	39	8.62%	$ 280,761	$ 182,519	$ -
SOC SERVICES SPEC V	$ 85,067	16	8.62%	$ 143,722	$ 92,700	$ -
SOC SERVICES SPEC VI	$ 90,331	5	8.62%	$ 47,693	$ 31,596	$ -
STAFF ACCOMPANIST	Vacant	0	8.62%	$ -	$ -	$ -
STATE PATROL ADMIN I	$ 124,853	26	8.62%	$ 342,779	$ 83,844	$ 188,337
STATE PATROL ADMIN II	$ 144,079	9	8.62%	$ 136,926	$ 33,492	$ 75,233
STATE PATROL CADET	$ 69,000	29	8.62%	$ 211,296	$ 51,683	$ 116,094
STATE PATROL SUPERVISOR	$ 110,904	100	8.62%	$ 1,171,088	$ 286,448	$ 643,443
STATE PATROL TROOPER	$ 85,720	406	8.62%	$ 3,674,930	$ 898,888	$ 2,019,154
STATE PATROL TROOPER III	$ 95,986	203	8.62%	$ 2,057,533	$ 503,272	$ 1,130,491
STATE SERV PROF TRAIN I	$ 42,581	14	8.62%	$ 62,948	$ 22,704	$ 14,366
STATE SERV PROF TRAIN II	$ 42,206	8	8.62%	$ 35,654	$ 34,734	$ -
STATE SERVICE TRAINEE I	$ 26,052	2	8.62%	$ 5,502	$ 143	$ -

Table 3 - Compression Pay

Class Title	Average Annual Salary	# of Positions Statewide (as of July 2020)	Recommended Adjustment %	Estimated Total Funding Needed for Recommended Adjustment	Estimated General Fund Needed for Recommended Adjustment	Estimated HUTF Needed for Recommended Adjustment
STATE SERVICE TRAINEE II	Vacant	0	8.62%	$ -	$ -	$ -
STATE SERVICE TRAINEE III	$ 31,830	2	8.62%	$ 6,722	$ 369	$ -
STATE SERVICE TRAINEE IV	$ 33,145	2	8.62%	$ 7,000	$ 294	$ -
STATE SERVICE TRAINEE V	$ 34,790	7	8.62%	$ 25,715	$ 1,082	$ -
STATE TEACHER AIDE	$ 35,004	8	8.62%	$ 29,570	$ 13,121	$ -
STATISTICAL ANALYST I	$ 58,749	27	8.62%	$ 167,497	$ 44,909	$ -
STATISTICAL ANALYST II	$ 65,541	44	8.62%	$ 304,514	$ 63,088	$ 14,719
STATISTICAL ANALYST III	$ 80,406	35	8.62%	$ 297,167	$ 96,505	$ -
STATISTICAL ANALYST IV	$ 92,503	20	8.62%	$ 195,356	$ 64,933	$ 22,549
STATISTICAL ANALYST V	$ 114,598	4	8.62%	$ 48,404	$ 11,903	$ 7,016
STORE MANAGER I	$ 64,500	1	8.62%	$ 6,811	$ 6,635	$ -
STUDENT SERVICES SPEC I	$ 40,392	1	8.62%	$ 4,265	$ 179	$ -
STUDENT SERVICES SPEC II	$ 56,224	18	8.62%	$ 106,866	$ 4,495	$ -
STUDENT SERVICES SPEC III	$ 65,598	8	8.62%	$ 55,415	$ 2,331	$ -
STUDENT SERVICES SPEC IV	$ 73,969	3	8.62%	$ 23,432	$ 986	$ -
STUDENT SERVICES SPEC V	$ 90,096	1	8.62%	$ 9,514	$ 400	$ -
STUDENT TRAINEE I	$ 38,522	1	8.62%	$ 4,068	$ -	$ -
STUDENT TRAINEE II	Vacant	0	8.62%	$ -	$ -	$ -
STUDENT TRAINEE III	Vacant	0	8.62%	$ -	$ -	$ -
STUDENT TRAINEE IV	Vacant	0	8.62%	$ -	$ -	$ -
SYSTEMS MONITORING INTERN	Vacant	0	8.62%	$ -	$ -	$ -
TAX COMPLIANCE AGENT I	$ 62,175	28	8.62%	$ 183,832	$ 74,974	$ -
TAX COMPLIANCE AGENT II	$ 78,149	5	8.62%	$ 41,261	$ 16,828	$ -
TAX COMPLIANCE AGENT IN	Vacant	0	8.62%	$ -	$ -	$ -
TAX CONFEREE I	$ 91,953	9	8.62%	$ 87,388	$ 35,640	$ -
TAX CONFEREE II	$ 113,052	2	8.62%	$ 23,875	$ 9,737	$ -
TAX EXAMINER I	$ 45,801	122	8.62%	$ 590,037	$ 240,641	$ -
TAX EXAMINER II	$ 53,622	52	8.62%	$ 294,433	$ 120,082	$ -
TAX EXAMINER III	$ 61,974	29	8.62%	$ 189,780	$ 77,400	$ -
TAX EXAMINER IV	$ 71,098	10	8.62%	$ 75,076	$ 30,619	$ -
TAX EXAMINER V	Vacant	0	8.62%	$ -	$ -	$ -
TELECOMMUNICATIONS INTERN	Vacant	0	8.62%	$ -	$ -	$ -
TELEPHONE OPERATOR I	$ 26,915	1	8.62%	$ 2,842	$ 120	$ -
TELEPHONE OPERATOR II	$ 31,016	3	8.62%	$ 9,825	$ 413	$ -
TELEPHONE OPERATOR INTERN	Vacant	0	8.62%	$ -	$ -	$ -
TEMPORARY AIDE	$ 36,439	1526	8.62%	$ 5,871,701	$ 1,125,684	$ 142,926

Table 3 - Compression Pay

Class Title	Average Annual Salary	# of Positions Statewide (as of July 2020)	Recommended Adjustment %	Estimated Total Funding Needed for Recommended Adjustment	Estimated General Fund Needed for Recommended Adjustment	Estimated HUTF Needed for Recommended Adjustment
TRANSPORTATION MTC I	$ 43,801	803	8.62%	$ 3,713,970	$ 9,899	$ -
TRANSPORTATION MTC II	$ 55,763	257	8.62%	$ 1,513,279	$ -	$ -
TRANSPORTATION MTC III	$ 65,024	101	8.62%	$ 693,484	$ 2,773	$ -
UNEMP INSURANCE TECH	$ 44,735	26	8.62%	$ 122,819	$ 8,240	$ -
UNEMP INSURANCE TECH INT	$ 35,348	1	8.62%	$ 3,733	$ 250	$ -
UTILITY PLANT OPER I	$ 59,815	37	8.62%	$ 233,697	$ 25,584	$ -
UTILITY PLANT OPER II	$ 72,660	5	8.62%	$ 38,362	$ 6,730	$ -
VETERINARIAN I	$ 95,098	8	8.62%	$ 80,335	$ 17,485	$ -
VETERINARIAN II	$ 102,700	3	8.62%	$ 32,534	$ 6,671	$ -
VETERINARIAN III	Vacant	0	8.62%	$ -	$ -	$ -
WILDLIFE MANAGER II	$ 52,584	7	8.62%	$ 38,868	$ 6,127	$ -
WILDLIFE MANAGER III	$ 66,835	173	8.62%	$ 1,220,940	$ 192,469	$ -
WILDLIFE MANAGER IV	$ 81,471	14	8.62%	$ 120,442	$ 18,986	$ -
WILDLIFE MANAGER V	$ 91,267	40	8.62%	$ 385,494	$ 60,769	$ -
WILDLIFE MANAGER VI	Vacant	0	8.62%	$ -	$ -	$ -
YOUTH SERV ADMIN	Vacant	0	8.62%	$ -	$ -	$ -
YOUTH SERV COUNSELOR I	$ 59,654	5	8.62%	$ 31,496	$ 20,866	$ -
YOUTH SERV COUNSELOR II	$ 68,403	51	8.62%	$ 368,374	$ 244,048	$ -
YOUTH SERV COUNSELOR III	$ 75,670	24	8.62%	$ 191,768	$ 127,046	$ -
Table 3 Totals				$ 107,015,101	$ 50,859,854	$ 6,354,623

COLORADO

Department of Personnel & Administration

Joint Budget Committee Hearing
December 7, 2020

Agenda

- Department Overview
- Common Questions
- Statewide Compensation
- FY 22 Department Budget Requests
- Supplemental State Contribution Fund

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Department Overview

COLORADO

DPA Supports State Government

Authority

DPA provides central authority by creating rules, policies, and technical guidance to State government

Services

DPA provides central services needed for government to function efficiently and effectively

Programs

DPA provides central programs offered as valuable services to Colorado residents and State employees

COLORADO

DPA Organization FY21

Division of Human Resources

Ramona Gomoll

Chief Human Resources Officer

$71,917,674

62.2 FTE

Division of Central Services

Tom Montross

Director

$30,577,803

121.8 FTE

Office of the State Controller

Robert Jaros

State Controller

$20,230,940

73.9 FTE

Administrative Courts

Matthew Azer

Chief Judge & Director

$4,579,715

44.7 FTE

Division of Capital Assets

Richard Lee

Director

$59,891,212

75.1 FTE

Office of the State Architect

Cheri Gerou

State Architect

$623,579

8.0 FTE

Executive Director's Office Administration

Kara Veitch
Executive Director

Tobin Follenweider
Deputy Executive Director

$21,087,383
18.3 FTE

State Personnel Board

Rick Dindinger
Director

$622,370
4.8 FTE

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DPA Wildly Important Goals

State as Employer of Choice: To strengthen our equity, diversity and inclusion (EDI) mindset as a State employer, increase the employee engagement pulse survey response to “I see leadership support of equity, diversity and inclusion” from 50.7% favorable to 55.7% favorable.

Efficiencies & Innovations: DPA will design and deliver contract management training, allowing 75% of high risk contracts to be managed by certified contract managers.

Reimagining State Government: To support our State employees with flexible work arrangements and workspaces to meet our changing needs, DPA will develop a master, statewide space plan.

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Common Questions

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Common Questions

Health Life and Dental Decrease

- DPA took actions to address the reduced HLD appropriation including
  - Delayed hiring
  - Temporarily eliminated training
  - Utilized vacancy savings
  - Furloughs
- Departmental savings totaled $587,349 in General Fund

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Common Questions

COVID Response

- Adjusted work schedules for employees
  - Employees who must report to worksite put on alternative work schedules & measures taken to ensure workplace safety
  - Remote work
    - 4/20: 69% of employees worked remotely
    - 11/30:
      - 48% working remotely full time
      - 20% working remotely part time

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Statewide Compensation

Statutory Requirements

Per Statute the State Personnel Director shall:

- assess prevailing total compensation practices
- determine and maintain elements of total compensation, including the payment of incentive awards to employees in the state personnel system
- determine classes of positions and the uniform alignment in the state personnel system.
- establish a merit pay system
- establish pay plans
- implement the state's prevailing total compensation philosophy
- prepare an annual compensation report based on the analysis of surveys

Compensation Framework

Each year the State Personnel Director submits the Annual Compensation Report to the Governor and General Assembly. The purpose of the report is to analyze the competitiveness of the state's salary and benefits, as a whole and separately, against the market.

The State's priorities are to:

- Establish overall pay, benefits, retirement benefits, incentives, premium pay practices, and leave consistent with prevailing practices in the market;
- Move fully competent employees in the workforce towards the market midpoint representative of the prevailing rate for this level of employee; and
- Reward employees in the workforce who are meeting or exceeding performance expectations.

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Annual Total Compensation Report Timeline

April

Begin work on total compensation process. Custom survey for benefits and retirement is developed and sent out in May. If a comprehensive year, custom salary survey is conducted.

July

Data is collected from survey respondents and analysis begins. Meet and Confer is held.

August

Receive draft report for benefits and retirement. If a comprehensive year, the draft report includes market data. If a maintenance year, this is the earliest market data can be requested to conduct internal analysis.

September 15

In accordance with C.R.S. 24-50-104(4), the State Personnel Director is required to submit an Annual Compensation Report for annual adjustments to the State of Colorado's total compensation package.

November 1

The Governor submits the next fiscal year's budget proposal.

July 1

Implementation of the Annual Compensation Plan occurs at the beginning of the fiscal year.

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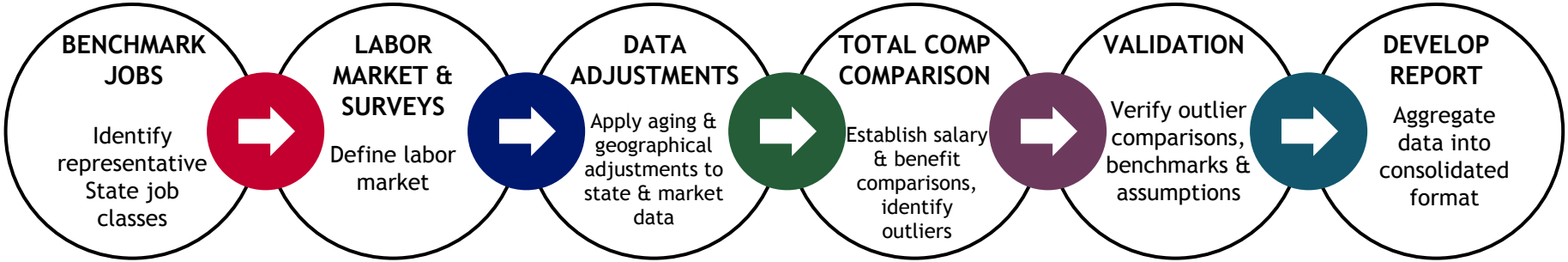
Total Compensation Survey Process



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Occupational Groups

	# of Employees	Average Age	Average Salary
Administrative Support Services	2,452	47.9 Years	$43,611
Enforcement & Protective Services	6,672	41.5 Years	$56,692
Health Care Services	3,316	45.1 Years	$60,215
Information Technology Services	514	49.6 Years	$77,498
Labor, Trades, & Crafts	4,141	48.6 Years	$44,679
Physical Science & Engineering	2,058	46.5 Years	$79,488
Professional Services	9,458	46.9 Years	$65,047

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Based on data from 6/30/19 as shown in the FY 2018-19 Workforce Report

Total Compensation Summary FY 2021-22

Component of Total Compensation	State of Colorado	Prevailing Market	Variance Between State and Market
Average Base Salary*	$66,033	$74,676	-11.6%
Average Incentive Pay**	n/a	$4,997	n/a
Medical	$11,000 (16.7% of base pay)	$11,000 (14.7% of base pay)	=
Dental	$521 (0.8% of base pay)	$495 (0.7% of base pay)	+5.0%
Vision	(Included in medical)	$28 (0.04% of base pay)	n/a
Retirement	$7,198 (10.9% of base pay)	$10,081 (13.5% of base pay)	-19.3%
Short-Term Disability***	$99 (0.15% of base pay)	$0 (0% of base pay)	n/a
Long-Term Disability****	$0 (0.0% of base pay)	$224 (0.3% of base pay)	n/a
Life and AD&D Insurance	$86 (0.13% of base pay)	$119 (0.16% of base pay)	-18.75%
Total	$84,937	$101,620	-16.4%

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State Trooper Analysis

- **The methodology used to determine and maintain prevailing compensation for law enforcement officers employed by Colorado State Patrol is provided by C.R.S 24-50-104**
  - The labor market for this analysis includes the top three law enforcement agencies within Colorado having more than 100 commissioned officers and the highest actual average salary
  - Agencies that meet these criteria may change from one year to the next

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Market Variance	-6.6%	-4.6%	-5.6%	-9.7%

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Compensation Changes - 5 Year Review

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
State of Colorado Total Compensation	$74,426	$82,684	$83,927	$84,038	$84,937
Prevailing Market Total Compensation	$74,177	$87,533	$92,405	$94,924	$101,620
Variance Between State & Market	-2.4%	-5.5%	-9.2%	-11.5%	-16.4%
Changes to Compensation Approved by the General Assembly	1.75% ATB and 0.75% merit increase for classified employees. All pay ranges were increased by 2.2%. SB 18-200 is passed that increases future employee and employer contributions to retirement benefit; allows contributions to increase if PERA deems it necessary.	3% ATB annual rate increase for all state employees, including non-classified, executive directors, SES positions, and Amendment S. The Executive Branch received funds to move the minimum wage for state employees up to $12/ hour effective July 1. All pay ranges were increased by 2%.	3% ATB annual rate increase for all state employees, including non-classified, executive directors, SES positions, and Amendment S. All pay ranges were increased by 2%. Contribution changes due to SB 200: Employee: +0.75% to 8.75% of salary Employer: 10.15% to 10.4% of salary	No pay changes. Contribution changes due to SB 200: Employee: +1.25% to 10.0% of salary Employer: +0.50% to 10.9% of salary	Contribution changes due to SB 200: Employee: +0.5% to 10.5% of salary Employer: +0.0% to 10.9% of salary

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Prevailing Market Highlights FY 2021-22

- **Salary Increase Projections:** base salary increase projection for the market in FY 2021-22 is 3%
- **Salary Structure Increase Projections:** projected salary structure increase in FY 2021-22 is 2%
- **Annual and sick leave:** market offers two additional days each
- **Incentive Pay:** market continues to offer incentive pay, which is 4.9% of total compensation

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Statewide Compensation

Targeted Compensation

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Compensation Framework

- Total compensation framework established by State Personnel Director
- Provides flexibility for agencies to adjust base salaries
- Allows for independent judgement by agencies
- Includes several in-range tools allowing agencies to adjust salaries without budget request
    - Delayed Promotional Increase
    - New Hire Salaries
    - Competency-Based Increase
    - Compression Adjustments

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Targeted Compensation Increase

- Targeted Compensation Increases should be used in conjunction with ATB increases
- Process
  - Identify positions from Total Compensation Data
  - Analyze to determine risk, level of turnover, valid market rates, etc.
  - Prioritize misalignments
  - Run base salary adjustment scenarios to determine best recommendation - consider all potential impact on compression, etc.
  - Recommend base salary adjustments to individual incumbents
  - Potentially recommend System Maintenance Study for the series to adjust pay grade
  - Consider ATB for all other employees not impacted by a targeted increase

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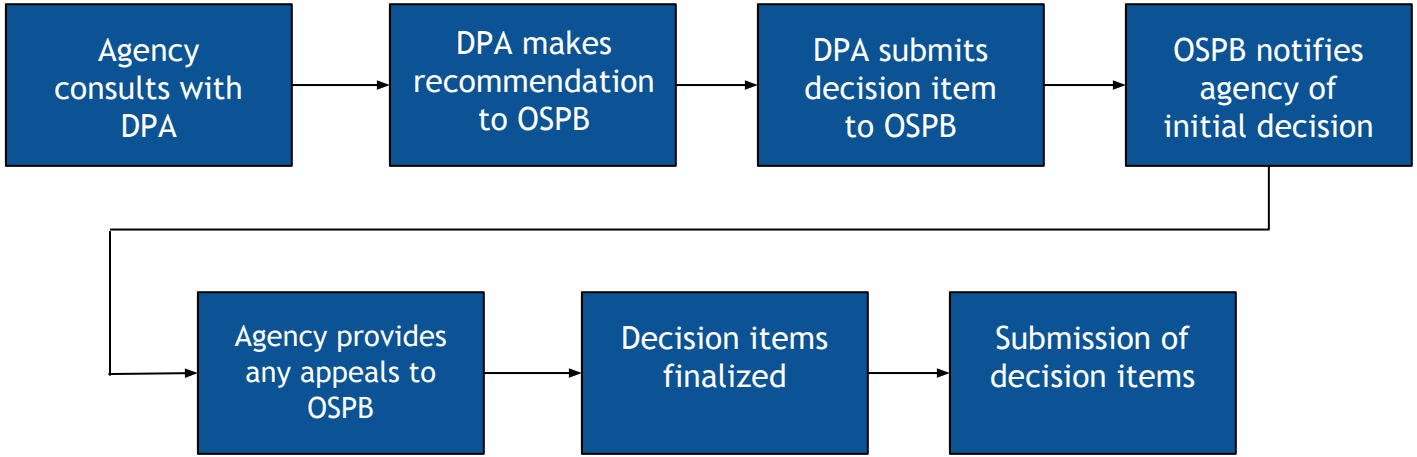
Coordinated Compensation Requests

If an agency can demonstrate that existing appropriations cannot support necessary salary adjustments, DPA will coordinate and submit budget change requests under a centralized submission and prioritization methodology.



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Statewide Compensation

Furloughs

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Furlough & Additional Cost-Saving Actions

Actions Taken	CDA	DOC	CDE	Gov	HCPF	CDHE	DHS	CDLE	DOLA	DMVA	DNR	DPA	CDPHE	CDPS	DORA	DOR	CDOT	Total
Implemented Hiring Review	x	x	x	x	x	x	x	x		x	x	x	x	x	x	x		15
Reviewed Discretionary Pay Differentials		x	x	x	x		x	x		x	x	x	x	x	x	x		13
Self-imposed Hiring Freeze			x	x				x	x		x	x	x	x	x	x		10
Reviewed/Reduced Contract Staffing Needs		x		x	x		x	x				x	x	x	x			9
Contract Termination			x	x	x		x	x				x	x			x		8
Consolidated Functions (less FTE)	x				x		x	x						x	x	x		7
Review/Reduce Overtime		x					x	x			x		x	x	x			7
Reviewed Staffing Ratios							x	x			x		x	x	x			6
Refinanced Positions to Federal Grants	x							x	x				x	x				5
Considered Voluntary Separation				x			x							x		x		4
Considered Voluntary Furloughs						x	x							x				3
Considered 5% Staff Reduction (excluding vacancies)						x										x		2
Utilized Vacancy Savings													x					1

Note: CDOT does not receive General Fund appropriations

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Furloughs

- The Governor and DPA leadership agree that the best way to achieve a fair and equitable pathway for all agencies to meet the 5% HLD reduction required by the FY 2020-21 budget was through a thoughtful and restrained furlough plan

- Departments reported differing levels of challenge in meeting 5% General Fund personal services reduction (enacted via HLD) in the Long Bill

- Many Departments reported need for extending critical vacancies to long-term and implementing hiring freezes. Such actions would be harmful to the delivery of services and protecting the public, particularly in the face of multi-year budget downturns

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Furlough Exemptions

- Employees earning less than $50,000.01
- Limited employees who are responsible for:
  - Care and safety of people in the care or custody of the State
  - COVID-19 response
  - Helping Coloradans find jobs or unemployment benefits
  - Administration of certain public benefits
  - Public safety
  - Road safety and maintenance
  - Air and road safety, and security to support the Air National Guard

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Furloughs based on Salary Bands

Lower Salary Band	Upper Salary Band	Number of Days	% of Overall Salary	Number of Employees	% of Employees
$0	$50,000	0	0.0%	7,398	24.13%
$50,000.01	$70,000	1	0.4%	13,016	42.46%
$70,000.01	$90,000	2	0.6%	5,573	18.18%
$90,000.01	$140,000	3	1.2%	3,815	12.44%
$140,000.01	+	4	1.5%	854	2.79%

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Furlough Savings (Estd.)

Department	General Fund Savings	Total Fund Savings
Agriculture	$ 49,653	$ 103,916
Corrections	$ 594,184	$ 624,172
Education	$ 105,235	$ 403,980
Governor's Office	$ 97,521	$ 1,076,327
Health Care Policy & Financing	$ 148,858	$ 386,412
Human Services	$ 674,477	$ 1,027,958
Labor & Employment	$ 25,628	$ 233,951
Local Affairs	$ 34,251	$ 125,033
Military & Veterans Affairs	$ 30,034	$ 53,738
Natural Resources	$ 166,558	$ 916,579
Personnel	$ 120,239	$ 230,798
Public Health & Environment	$ 147,559	$ 903,963
Public Safety	$ 293,350	$ 523,558
Regulatory Agencies	$ 10,916	$ 369,289
Revenue	$ 252,444	$ 557,063
Transportation	$ -	$ 123,445
Total	**$ 2,750,907**	**$ 7,660,182**

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Statewide Compensation

Market Conditions

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State Turnover Rates

Historical Turnover Rates by Fiscal Year					
Department	**FY 2019-20**	**FY 2018-19**	**FY 2017-18**	**FY 2016-17**	**FY 2015-16**
Agriculture	9.5%	11.0%	11.8%	10.6%	12.0%
Corrections	15.6%	18.4%	18.0%	16.1%	12.6%
Education	17.6%	16.2%	3.9%	12.1%	12.8%
General Assembly	7.2%	9.0%	17.9%	7.4%	14.1%
Governor's Office	2.6%	2.3%	9.3%	7.1%	9.0%
Health Care Policy & Financing	22.2%	16.9%	15.9%	14.7%	15.2%
Higher Education	8.9%	8.3%	10.4%	11.9%	9.8%
Human Services	23.4%	28.3%	23.1%	24.2%	18.3%
Labor & Employment	11.9%	11.5%	12.5%	11.4%	11.3%
Law	11.6%	13.9%	16.0%	16.2%	14.4%
Local Affairs	14.3%	10.8%	19.1%	18.2%	13.2%
Military & Veterans Affairs	17.9%	12.7%	12.9%	11.3%	13.0%
Natural Resources	6.7%	8.0%	7.6%	8.1%	6.3%
Personnel & Administration	18.8%	17.8%	15.2%	13.8%	13.2%
Public Health & Environment	10.4%	13.5%	12.7%	12.2%	10.7%
Public Safety	9.1%	9.6%	8.6%	6.8%	6.9%
Regulatory Agencies	11.7%	13.1%	9.4%	8.8%	9.1%
Revenue	14.2%	15.5%	16.1%	16.0%	12.8%
State	7.7%	2.6%	10.5%	9.0%	8.7%
Transportation	10.8%	12.6%	11.4%	10.8%	8.7%
Treasury	26.5%	11.1%	29.9%	19.7%	12.9%
Statewide Total:	**13.9%**	**15.5%**	**14.7%**	**14.4%**	**11.8%**

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State Applications/Job Openings

Fiscal Year	Applications Received	Job Postings	Applications / Posting
2017-2018	149,942	5,662	26.5
2018-2019	157,926	6,346	24.9
2019-2020	159,867	7,052	22.7
2020-To Date	57,840	2,550	22.7

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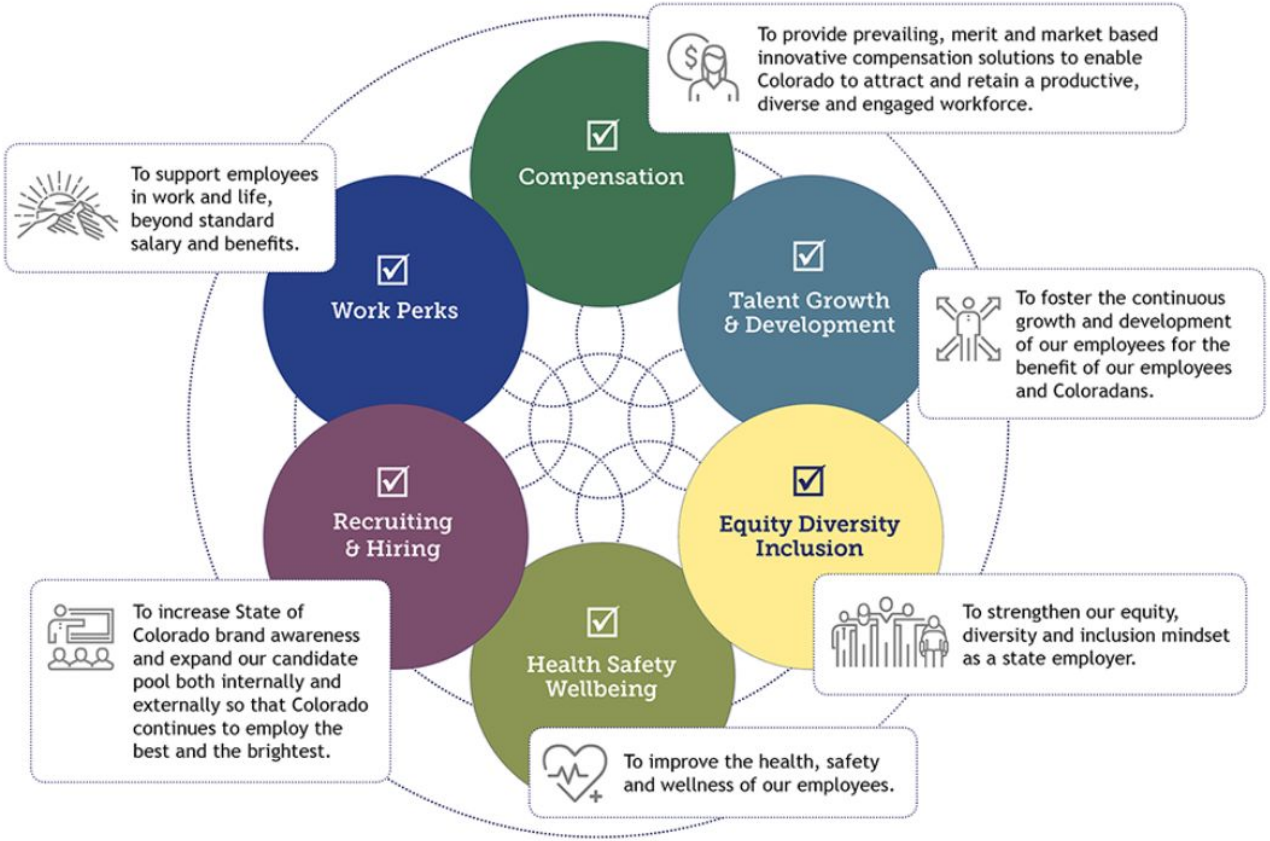
Employer of Choice Roadmap



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Statewide Compensation

Health Insurance

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Health Benefits Improvements for State Employees

Cost containment resulting from Invitation to Negotiate (ITN) procurement method

- Moving to Cigna resulted in $100,000/yr saving in administrative costs
- Estimated reduction in claims by approx. $3.4 million
- Anticipated 17% savings by switching to new prescription vendor
- Monthly Health Saving Account (HSA) fees paid by Employees have been reduced from $2 to $0.75 per month
- Estimated savings when members utilize Grand Rounds is approximately $8,500 per case

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Health Benefits Improvements for State Employees

Cost containment resulting from ITN procurement methodology

- Creation of Surgery Treatment and Support Program offers bundled treatment programs saving money for both patients & State
- Cigna teams trained to drive members to “Cigna Designated Care Providers” providing quality care at low cost
- Subcontractors under Cigna’s plan refer members amongst themselves
- New chronic condition coaching and management to increase engagement and improve outcomes

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Statewide Compensation

Retirement Benefits

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Retirement Benefits

- SB 18-200 shares responsibility across all stakeholders to restore PERA to full funding
- Lower estimated value of retirement benefits has adverse impact on recruiting and retaining state employees

Fiscal Year	Retirement Benefits Above / (Below) Market
FY 2021-22	-19.60%
FY 2020-21	-20.60%
FY 2019-20	-17%
FY 2018-19	9.90%
FY 2017-18	11.60%
FY 2016-17	11.60%
FY 2015-16	11.60%
FY 2014-15	Not Reported
FY 2013-14	Not Reported
FY 2012-13	Not Reported

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Departmental Requests

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Departmental Requests

State Fleet Management

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State Fleet Management Request

Summary of purpose

- Fleet replacements are necessary to control maintenance expenses, and to minimize health, life, and safety issues inherent to operating an older fleet – especially for emergency responders
- DPA's original analysis identified 2,381 vehicles for replacement using the standard criteria
- DPA, in consultation with impacted agencies, has revised the list to only include 706 of the worst off vehicles for FY 2021-22
- DPA worked with agencies to identify, within the replacement list, 389 vehicles that are eligible for an Alternative Fuel Vehicle (AFV)
- Overall, this is a critical funding request that will sustain the operations of many state agencies

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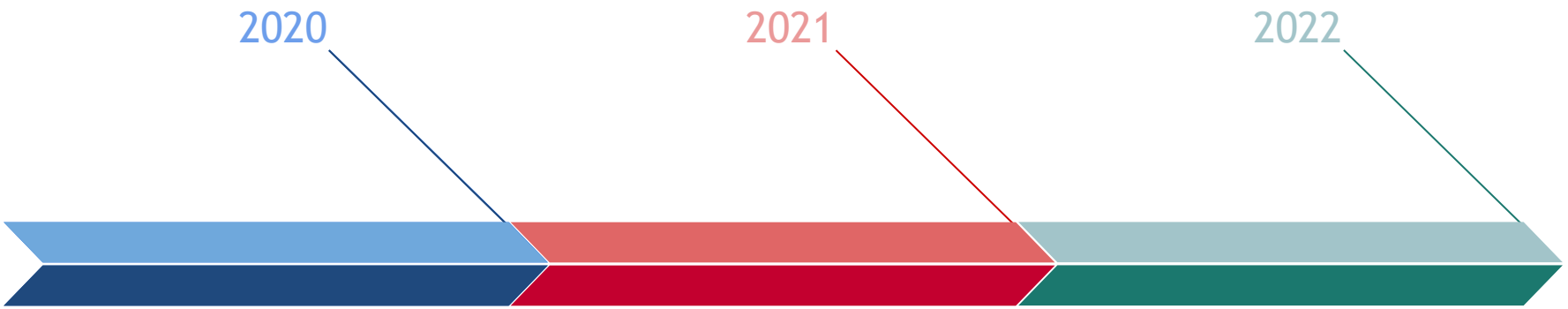
Fleet Vehicle Replacement Cycle



Planning & Funding

- Create replacement list
- Create decision item
- Review vendor model options and cost

Bid Process

- Update bid documents
- Conduct bid opening
- Prepare price agreement

Purchase Process

- Review agency vehicle orders
- Send orders to dealers
- Receive vehicles
- Prep, title, and supply vehicles to agencies

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Departmental Requests

State Fleet Management (SFM)

- Each year, approximately 33% of vehicles meet criteria for replacement
  - Narrowed due to budgetary and agency limitations to critical needs
- Due to effects of pandemic, anticipated use of vehicles at 88% of normal this year & projected to be 93% in FY 21-22 based on agencies' input
- SFM further reduced the number of replacement vehicles from previous years

DPA Replacement Vehicle Request Count				
FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
824	777	767	740	706

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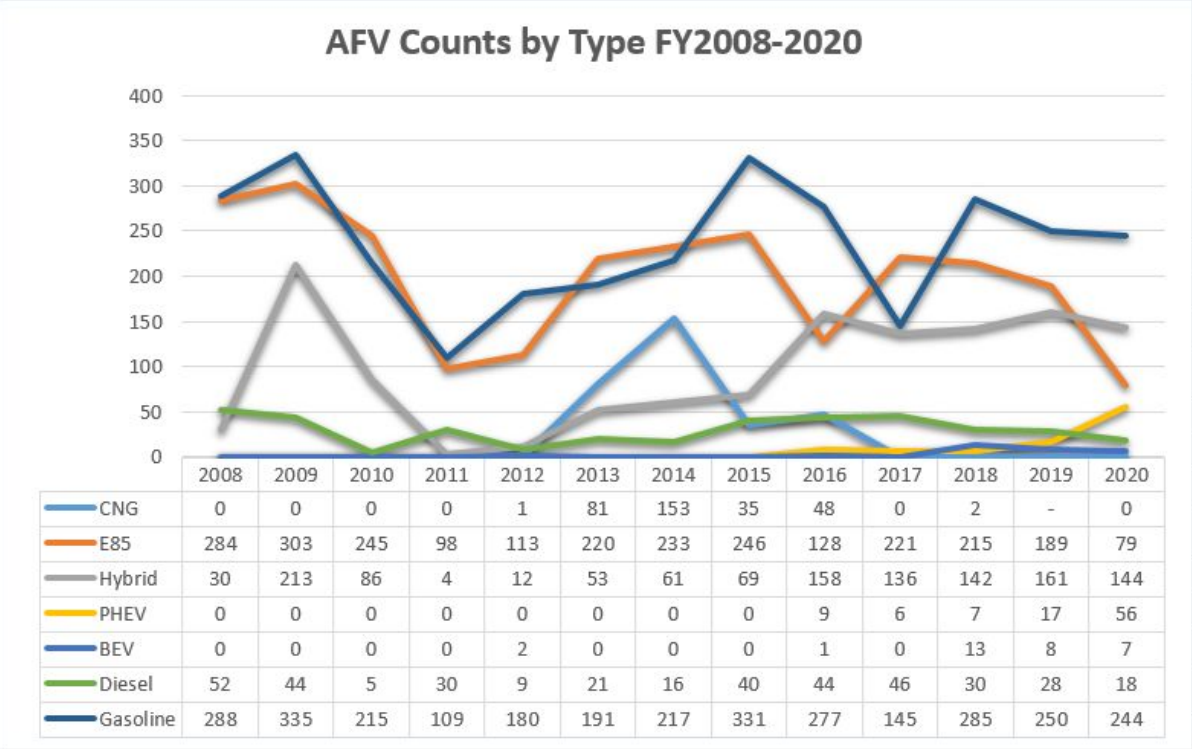
Vehicle Counts by Type



Fiscal Year	Total Acquisitions
2008	654
2009	895
2010	551
2011	241
2012	317
2013	566
2014	680
2015	721
2016	665
2017	554
2018	694
2019	653
2020	548
Total	**7739**

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Departmental Requests

Statewide Planning

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Statewide Planning Request

Summary of purpose

- Since 2015, the Statewide Planning Services program received an appropriation of $1,000,000 per fiscal year, with statutory authority to roll forward unspent funding
- Statewide Planning Fund currently has $1.5M
- Decreased the appropriation by $980,000 in FY 2020-21
- Due to the COVID-19 outbreak and the subsequent economic crisis, the Program could offer an additional $980,000 reduction in FY 2021-22

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Statewide Planning Request

Reimagine State Government

BASIC STEPS

1

- Gather existing data to establish a baseline
- Examine operational adjustments due to remote working
- Project "new normal

SPACE NEEDS ANALYSIS

2

- Convert seat count into square footage requirement
- Account for specialized space requirements

REAL ESTATE ANALYSIS

3

- Explore leasing options considering all of the state's needs
- Evaluation of existing leases, termination dates, costs
- Use of agency owned space for co-location
- Co-location, Capital Complex
- Regional Centers

ACTION PLAN

4

- Timing to minimize exposure
- Costs associated with the move
- HR policies
- Phasing
- Lease negotiations

SPACE REDUCTION PROCESS

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Departmental Requests

Center for Organizational Effectiveness

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Center for Organizational Effectiveness Request

Summary of purpose

- DPA is requesting an overarching program restructure of COE
- The program restructure request includes a program refinance to ensure training needs for each agency are met and that training is consistent across the employee workforce
- Fee for service allowed larger agencies to have access to COE
- DPA believes that moving to a common policy methodology will allow COE to provide a more focused and relevant package of foundational courses to all covered employees
- DPA's research shows that training is the backbone of our efforts to make the State of Colorado an Employer of Choice

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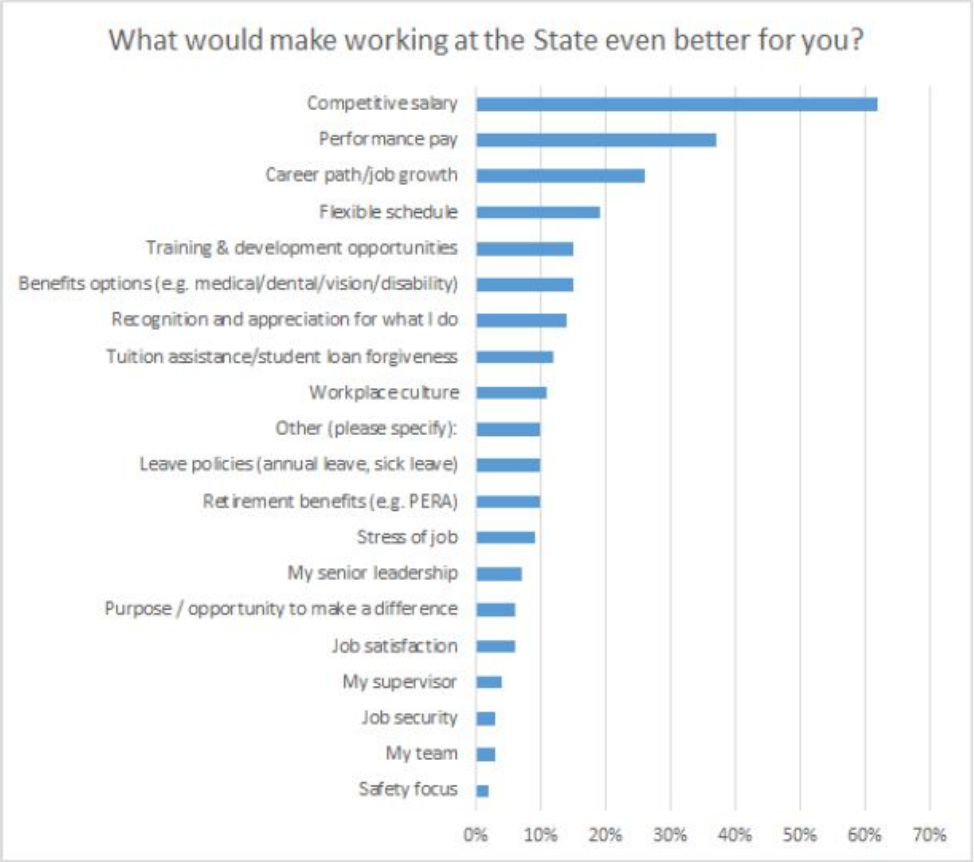
Center for Organizational Effectiveness

Employee Engagement Survey



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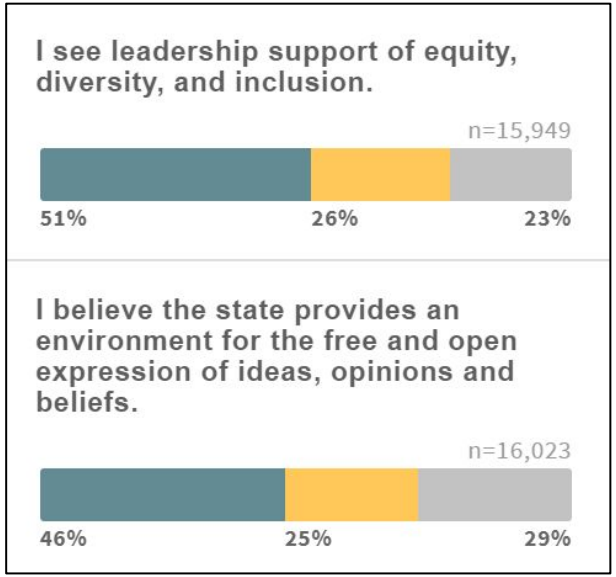
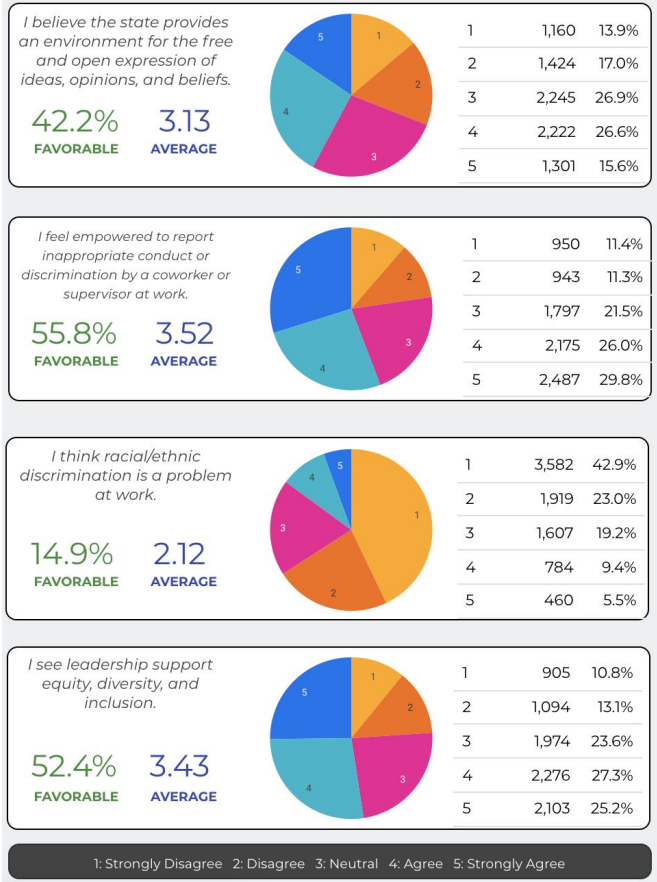
Pulse Survey - Equity, Diversity, and Inclusion

2019 Employee Engagement Survey



Sept. 2020 Pulse Survey



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Center for Organizational Effectiveness

Employee Engagement and Employer of Choice Initiative

- In response to demand for Talent, Growth, & Development COE has developed certificate programs in:
  - State Supervision
  - Customer Service
  - Individual Contributor
  - Leading without Authority

- COE is also central to the development of required Equity, Diversity, & Inclusion training that will focus on reducing implicit bias in support of Executive Order D 2020-175

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Center for Organizational Effectiveness

Common Policy Funding

- Ensures training is accessible to all covered employees
- Establishes baseline of knowledge for all employees
- Allows agencies with specialized training needs the flexibility to:
  - Develop training internally
  - Consult COE to develop training
  - Access price agreement for vendor services

Fee-for-Service Model

- Primarily serves agencies with training dollars in their budgets
- Budget limitations misalign availability of training to timeframe in which training may be needed (i.e. during an emergency)
- Duplicates effort as some agencies must develop their own training for common topics like onboarding, leadership, and supervision

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Supplemental State Contribution Fund

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Supplemental State Contribution Fund

Employee Health Insurance Affordability

- Program subsidizes health care premium contributions for qualified State employees
- Ability to subsidize State employee is constrained by revenue received by the program & employees that qualify under various levels of the federal poverty level (FPL)
  - Revenue: 2.3% of Tobacco Master Settlement Agreement funds 24-75-1104.5 (1.7)(j) C.R.S.
  - FPL: In FY20, State covered employees up to 300% of FPL

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Supplemental State Contribution Fund

Supplemental State Contribution Fund Historical Applicants by Tier							
Fiscal Year	# Employees Approved for Level 1	# Employees Approved for Level 2	# Employees Approved for Level 3	Total Employees Initially Approved (All Levels)	Applicants Terminated	Final # of Employees Receiving Supplements (Excluding Terms)	# of Dependent Children of Eligible State Employees
FY 2017-18	243	142	45	430	4	426	1,125
FY 2018-19	223	149	82	454	13	441	1,104
FY 2019-20	177	156	111	444	1	443	1,056
FY 2020-21	153	150	110	413	6	407	970

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Distribution of State Employees by Federal Poverty Level (FPL)

FPL Level & Income Range for Supplemental State Contribution			
FPL Level*	Household Income		# of Employees
	Minimum (Inclusive)	Maximum	
< 100%	$0	$17,240	10
Between 100% & 200%	$17,240	$34,480	2,450
Between 200% & 300%	$34,480	$51,720	11,353
Between 300% & 350%	$51,720	$60,340	7,527
Between 350% & 400%	$60,340	$68,960	4,809
Between 400% & 450%	$68,960	$77,580	2,890
Between 450% & 500%	$77,580	$86,200	2,819
More than 500%	$86,200	Maximum Salary	6,070
		Total Employees**	**37,928**

* The State uses FPL level for a household size of 2

** All State employees excluding temp staff and non-classified staff at Institutions of Higher Education

Eligible Tier for FY 2019-20

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Thank You & Questions

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