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July 18, 2018

TO: Appointing Authorities, Personnel Officers and Unions Representing
State Employees

FROM:  Melissa Theis, Acting Director

SUBJECT: Fiscal Year 2020 Pay Plan Recommendations

Attached, please find a copy of the Personnel Advisory Board's Pay Plan Recommendations for Fiscal Year 2020 as provided to Governor Parson on July 17, 2018.

The Board's focus this year is on merit-based salary increases; statewide within-grade increases based upon tenure; and a 2.6% General Structure Adjustment. The Board also expresses support for implementing recommendations from the 2016 Total Compensation Study. Lastly, the Board's recommendations include several class-specific elements including repositioning, targeted within-grade salary advancements, and differentials.

The Board's recommendations will hopefully contribute to a long-range compensation approach that is competitive with the labor market and provides recognition of the contributions of State employees.

Attachment

FY 2020 PAY PLAN RECOMMENDATIONS

THE 2016 TOTAL COMPENSATION STUDY

THE IMPACT OF PAY COMPRESSION

WITHIN-GRADE (WIG) SALARY ADVANCEMENTS (MERIT-BASED)

WITHIN-GRADE (WIG) SALARY ADVANCEMENTS (TRADITIONAL)

GENERAL STRUCTURE ADJUSTMENT

REPOSITIONING

TARGETED WITHIN-GRADE (WIG) SALARY ADVANCEMENTS

REGISTERED NURSES AND REGISTERED NURSE MANAGERS INCREASE

TOTAL ESTIMATED COSTS

The 2016 Total Compensation Study

CBIZ Human Capital Services (“CBIZ”) was engaged by the State of Missouri to conduct a comprehensive compensation study for its employees, including a review of current compensation practices, an update of the compensation plan, and a benefits analysis. In order to assist the State in implementing a compensation system that considers both market and internal factors, CBIZ matched the State’s positions to positions in the market, developed a new salary structure, and calculated the cost of implementing the recommendations. In addition to evaluating base salaries at the State, CBIZ assessed total cash compensation and competitive benefits levels.

As of 3/31/2018, the approximate cost to adjust compensation to the threshold of market competitiveness, identified as the minimum of the proposed pay ranges, is \$19,100,145 as the result of 7,941 State employees being paid below the proposed pay range minimums. \$12,341,939 of the \$19,100,145 are allocated from the General Revenue fund. These cost figures are based on updated recommended salary ranges provided by CBIZ.

The Study recommended a move toward open, stepless pay ranges. The Board also supports this direction for Uniform Classification and Pay (UCP) job classes. Open ranges align with market norms, offer less administrative burden, and can even provide cost savings to the State. Step systems are a rigid, antiquated approach to compensation administration that offer limited flexibility and can be expensive due to rounding pay to the nearest step. With the passage of SB1007 during the 2018 legislative session, Chapter 36 allows this action.

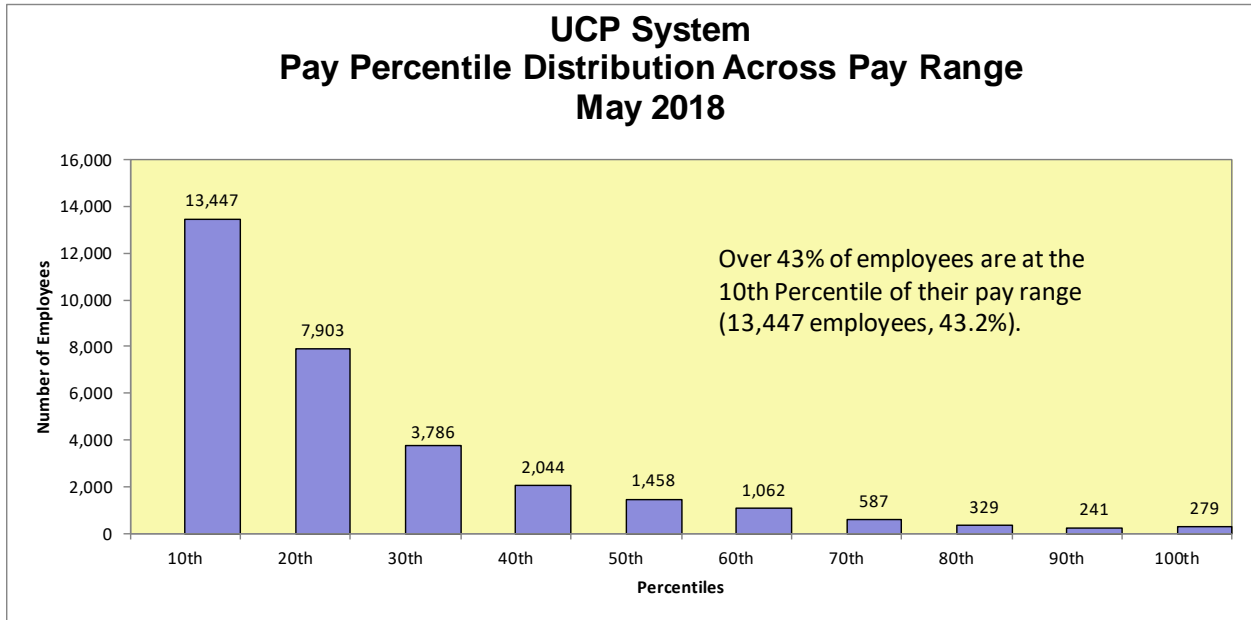
The Board continues to support implementation of the recommendations of the Total Compensation Study.

The Impact of Pay Compression

The lack of any statewide within-grade (WIG) step increases over the past 18 years has created a situation in which employees with as much as 18 years of experience are paid within the same salary percentile as those employees who recently completed their probationary period. Approximately 43% of Missouri

State employees are at or below the 10th percentile of their pay range. This situation, where the pay rates of a large group of employees are virtually the same, and clustered toward the bottom of the range, is known as low-end pay compression.

The chart below illustrates the distribution of employees within the Uniform Classification and Pay (UCP) System across their assigned pay ranges.

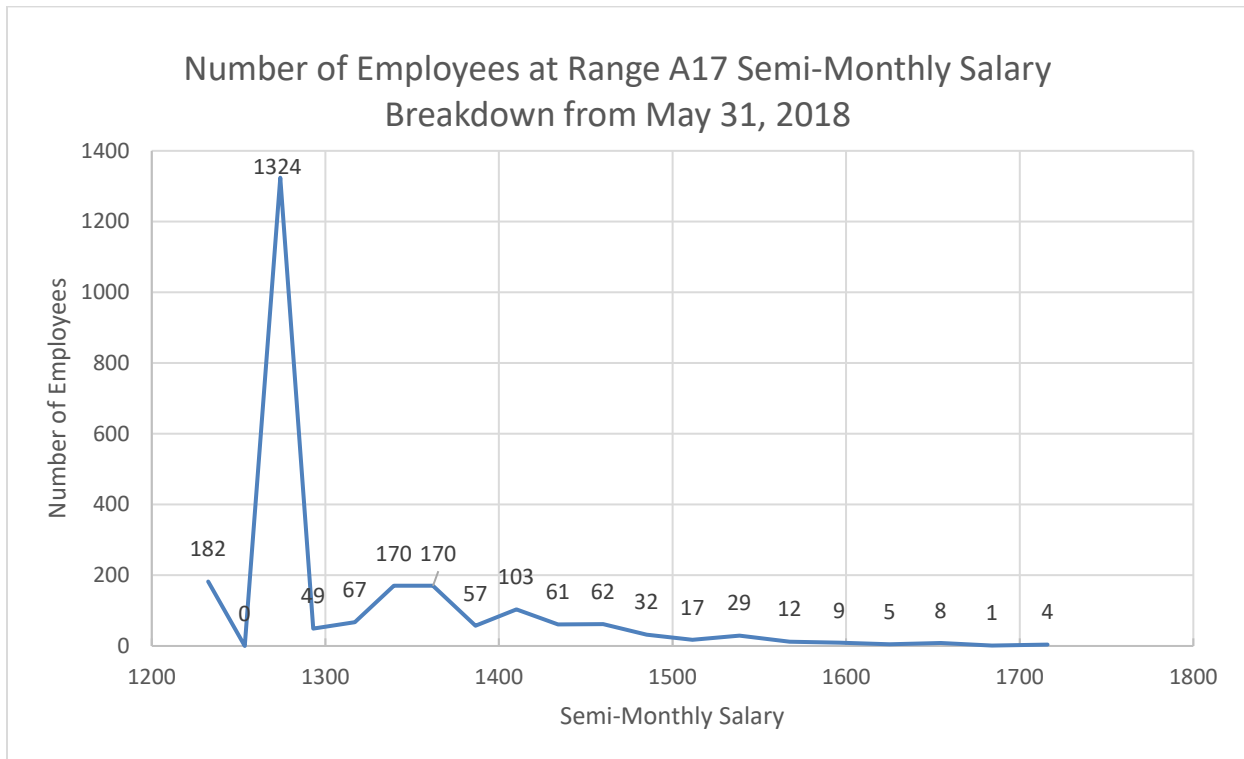


In order to illustrate this concept more specifically, the following charts provide more detail related to job classes and employees assigned to pay Range 17. Range 17 is one of the more commonly used ranges within the UCP System and represents a broad spectrum of work areas. The following analysis of this pay range is provided for clarification only and the focus on this range is not suggesting that it is any worse than other ranges within the UCP System.

The chart below lists those UCP job classes that are currently assigned to Range 17.

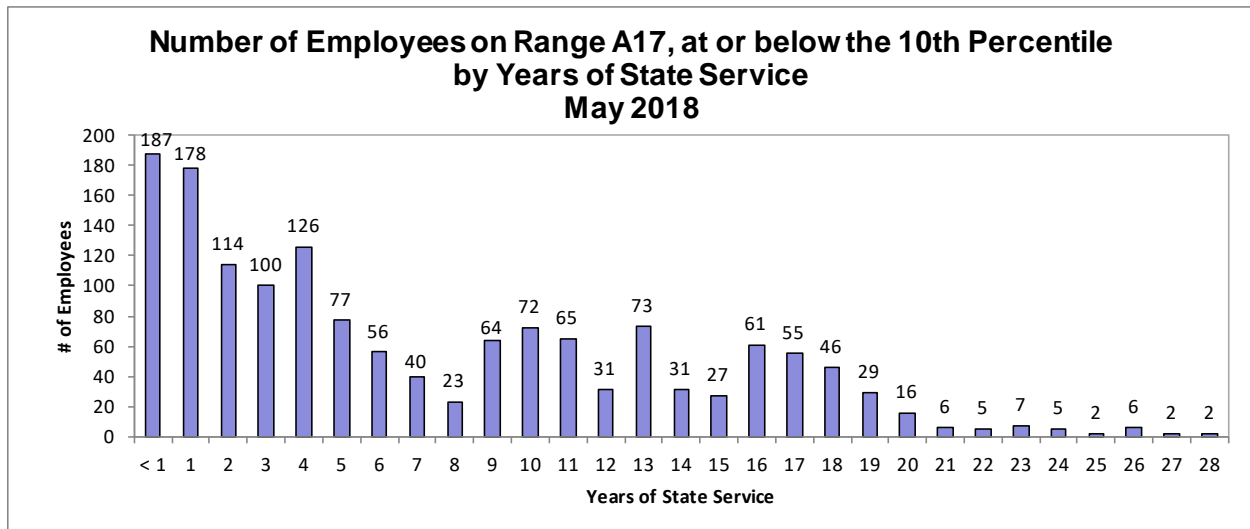
<u>Class Title</u>	<u>Class Title</u>
Academic Teacher I	Lottery Inside Sales Representative II
Administrative Analyst I	Military Security Officer I
Agriculture Market Reporter	Motor Vehicle Mechanic
Carpenter	Painter
Child Support Specialist	Plumber
Claims Specialist I	Recreation Officer I
Computer Operator II	Reimbursement Officer I
Contributions Specialist I	Seed Analyst II
Corrections Classification Assistant	Sheet Metal Worker
Electrician	Telecommunications Technician I
Family Support Eligibility Specialist	Veterans Service Officer
Food Service Manager I	Vocational Enterprises Supervisor II
Habilitation Specialist I	Weights & Measures Inspector I
Health Information Technician II	Workforce Development Specialist I
Institutional Activity Coordinator	
Librarian I	
Locksmith	

Further examining the distribution of salaries for employees assigned to Range 17, the chart below shows the number of employees at each salary level of Range 17.



Of the 2,362 employees assigned to UCP Range 17 as of May 31, 2018, approximately 63% were paid on the lower end of the pay range, with 1,506 of the 2,362 employees being paid at or below \$1,274. For these 1,506 employees only 8.6% of the range is being utilized.

The chart below shows the impact of compression by showing the years of service of all the employees paid at or below the 10th percentile of Range 17. Despite years of service ranging from less than one year to 28 years, all of these employees are paid approximately the same salary.



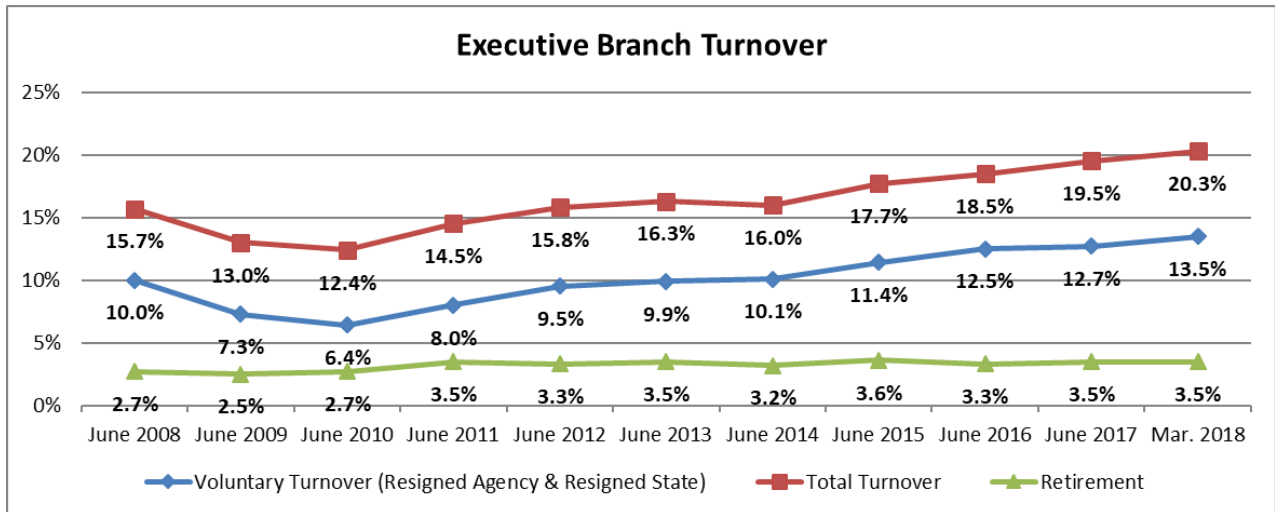
No statewide WIG salary advancement has been appropriated since July 1, 2000. The only WIG increase for employees hired after that date may have been the customary increase for successfully completing their probationary period, or an occasional targeted WIG increase for specific job classifications like Corrections Officers. Due to budgetary constraints, even end of probation increases have not always been possible. Thus, we may have proficient and trained employees with many years of service with the State who still are paid at or below the 10th percentile of their pay range just as their co-workers with less than a year of service who have just completed their probationary period.

Typically, as employees acquire experience and proficiency in their jobs, they are more valuable to the organization than when they were first hired. This value should be reflected in salaries. Unfortunately, this does not always occur for State of Missouri employees.

This situation potentially leads to morale issues as employees may feel under-valued and under-appreciated. Employees can easily feel that their job commitment, knowledge and experience remains unrecognized from a compensation perspective. The most recently hired employees are, or soon will be, at the same percentile of their pay range even though some may lack the same level of experience.

This situation threatens Missouri’s ability to retain its best employees. Employees can see that they have little hope of progressing salary-wise and many may seek to leave State employment for better paying jobs.

The following chart shows the trend in total turnover, total voluntary turnover, and retirement for the State of Missouri over the past several years:



As the chart above indicates, turnover has steadily increased over the last several years.

This situation may also impact the State’s ability to effectively recruit new employees. Applicants may see the history of the lack of increases and decide that working for the State of Missouri will lead to reduced future earnings throughout their careers. The State may experience problems in filling positions, may be forced to fill positions with candidates who possess marginal qualifications, or even worse, be forced to reduce the minimum qualifications for job classes in order to be fully staffed. Examples of classes in which minimum qualifications have been reduced in the last several years include:

- Accounting Specialist II and III
- Aging Program Specialist I and II
- Children’s Service Worker I-IV, Children’s Service Specialist, Children’s Service Supervisor, Children’s Service Program Manager
- Corrections Officer I and II
- Emergency Medical Services Inspector
- Fire and Safety Specialist, Coordinator
- Nutritionist III and Nutrition Specialist
- Personnel Clerk
- Program Development Specialist
- Security Guard
- Supply Manager II

- Veterans Cemetery Director

Within-Grade (WIG) Salary Advancements (Merit-Based)

One option for moving employees through their respective pay ranges and addressing low-end pay compression is to provide for WIG increases based on performance.

Appointing authorities currently have the discretion to approve salary increases and reward key performers when resources are available. However, for quite some time, taking this approach has required an appointing authority to “find” these resources within core budgets. During the FY2019 appropriations process, the legislature appropriated \$2.9 million to examine issues related to total rewards and rewards for performance. The Board supports efforts to study these issues and implement meaningful solutions.

The State of Missouri does have some precedent for funding merit increases through the appropriations process. For several years (FY1975 through FY1981, and FY1983), the appropriations process included funds for merit increases for select employees. These appropriated amounts were generally 1% of personal services budgets. During two of these years, 1.5% was appropriated for merit increases.

For FY1990, funding was provided for WIG increases. However, at that point, increases were given to all employees with 18 months of service and successful performance. From that time forward, WIG increases, when they have been appropriated, were given on a broader basis. The last statewide WIG increase occurred effective July 1, 2000.

Although implementing statewide merit increases presents some challenges, the Board is supportive of this concept. The Board has advocated for compensation policies that help move employees through their respective pay ranges for many years. In recent years, the proposed approach has been to fund statewide WIG increases based on tenure and successful performance. The Board is also open to a more selective approach.

The Board recommends an investment in merit-based pay for FY2020. The Board recommends an investment of at least 1% of personal service budgets. This would allow agencies to provide increases to their best performers while remaining within the parameters of the regulations. In conjunction with a general structure adjustment and/or a market-based or service-based WIG increase, merit increases would help to move employees through their respective pay ranges while incentivizing employees to be their very best.

Within-Grade (WIG) Salary Advancements (Traditional)

Since FY1990, any statewide WIG increases provided to employees have generally been tied to successful performance and some required length of service.

No statewide WIG salary advancement has been granted to Missouri employees since July 1, 2000. Currently, almost 43% of Missouri State employees within the UCP system remain at or below the 10th percentile of their pay range. The significant low-end pay compression now experienced by Missouri State government is the result of this lack of consistent WIG salary advancements. General Structure Adjustments alone perpetuate low-end pay compression.

The Board is recommending a two-tiered WIG approach for FY 2020. It is hoped that this approach will take moderate, yet meaningful, steps to address low-end pay compression. From an employee perspective, the most significant compression issues are felt by employees who have been with the State for a number of years but may not have received a WIG increase beyond their initial end of probation increase.

In anticipation of UCP employees moving to open, stepless ranges, the Board is recommending a 1% WIG increase for all employees. Further, for those employees with at least seven years of State service, the Board is recommending an additional 1% increase. This approach strives to balance costs with the need to address low-end pay compression.

General Structure Adjustment

An important compensation component relates to the ability to maintain the overall competitiveness of the pay plan. This is primarily accomplished through the use of the General Structure Adjustment (GSA). The GSA is often described as a “cost of living” adjustment. While the cost of living is a factor in determining the amount of the GSA, the adjustment should not be considered solely as a cost of living increase. The primary purpose of the GSA is to maintain the competitiveness of the pay plan relative to other employers.

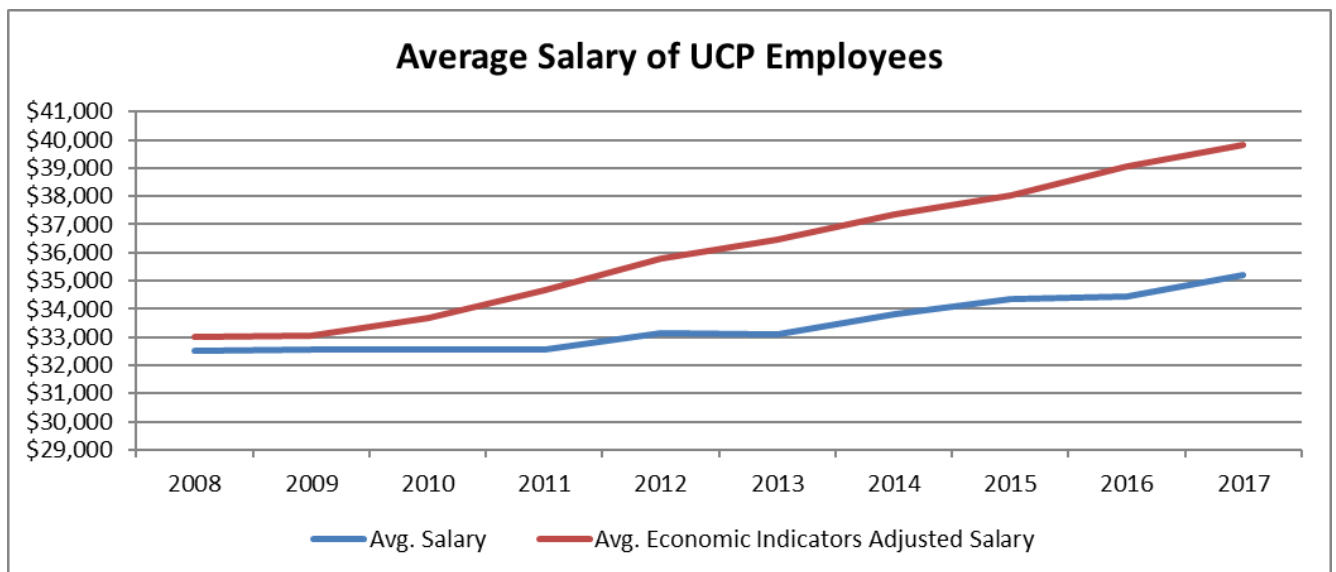
Historically, the GSA has involved an adjustment to the pay grids themselves. Virtually all employees benefit from this type of increase. Only temporary and seasonal workers are not automatically included. Their increases, if any, are determined by each agency.

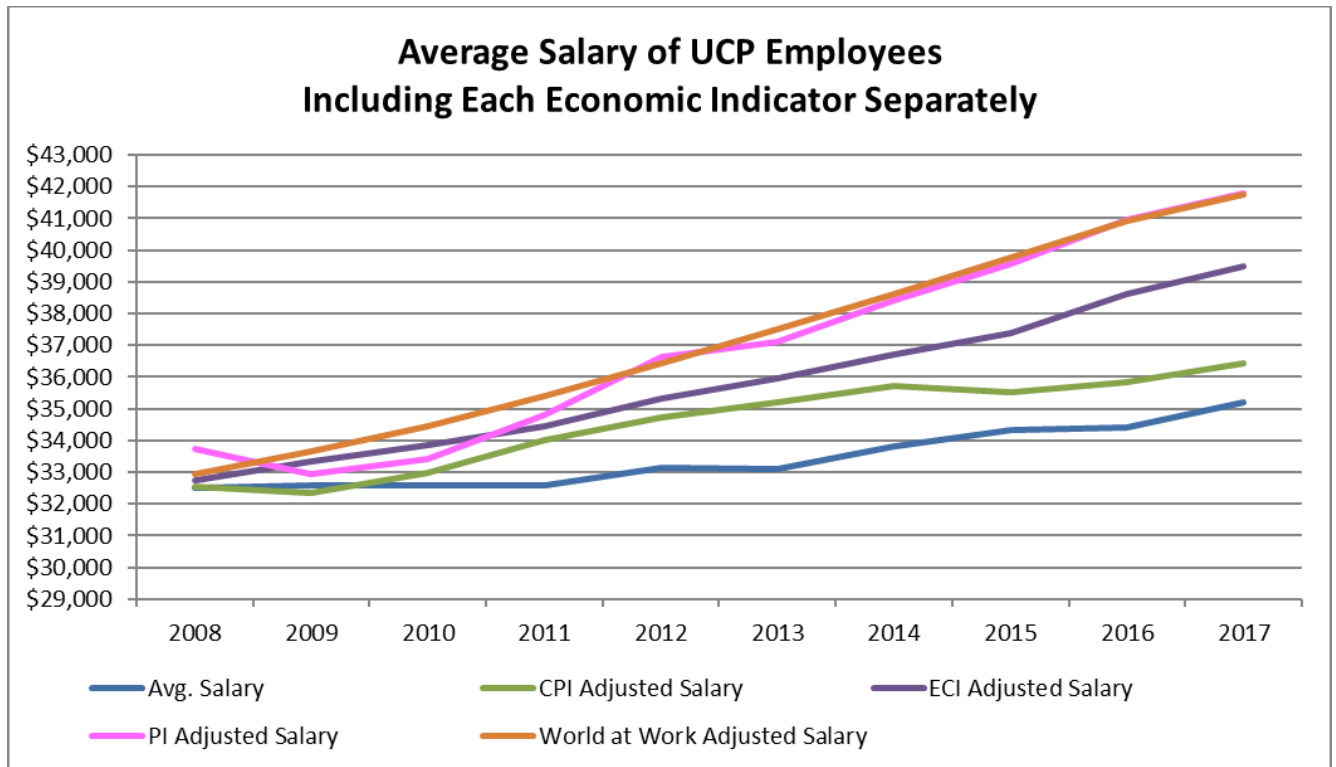
The recommended GSA adjustment is an average of four consistent indicators. These indicators include: the Consumer Price Index (CPI), the Employment Cost Index (ECI), the World at Work Salary Budget Survey and Personal Income (PI) data for the State of Missouri. The following table represents the most current data from these indicators:

General Structure Adjustment Economic Indicators	Percentage
Consumer Price Index (CPI-U) U.S. Department of Labor, Bureau of Labor Statistics All Urban Region Consumers (Midwest) Increase for month ending June 2018 over June 2017	2.5%
Employment Cost Index (ECI) U.S. Department of Labor, Bureau of Labor Statistics Midwest (West North Central) Region for Private Industry Workers Wages and Salaries (excludes Benefits) Increase for quarter ending March 2018 over March 2017	1.7%
World at Work Salary Budget Increases Actual Average for 2017 for Non-Exempt Salaried Workers August 2017	3.0%
Personal Income (PI) U.S. Department of Commerce, Bureau of Economic Analysis State of Missouri Increase in Personal Income for quarter ending March 2018 over March 2017	3.2%
Average of the Indicators Listed (Rounded to the nearest tenth)	2.6%

Based on the current indicators as presented in the above table, the Board recommends a 2.6% increase in the GSA as being appropriate.

As shown in the following charts, the average salary of UCP employees has not kept pace with the average of these economic indicators, nor with any of these economic indicators separately.





Repositioning

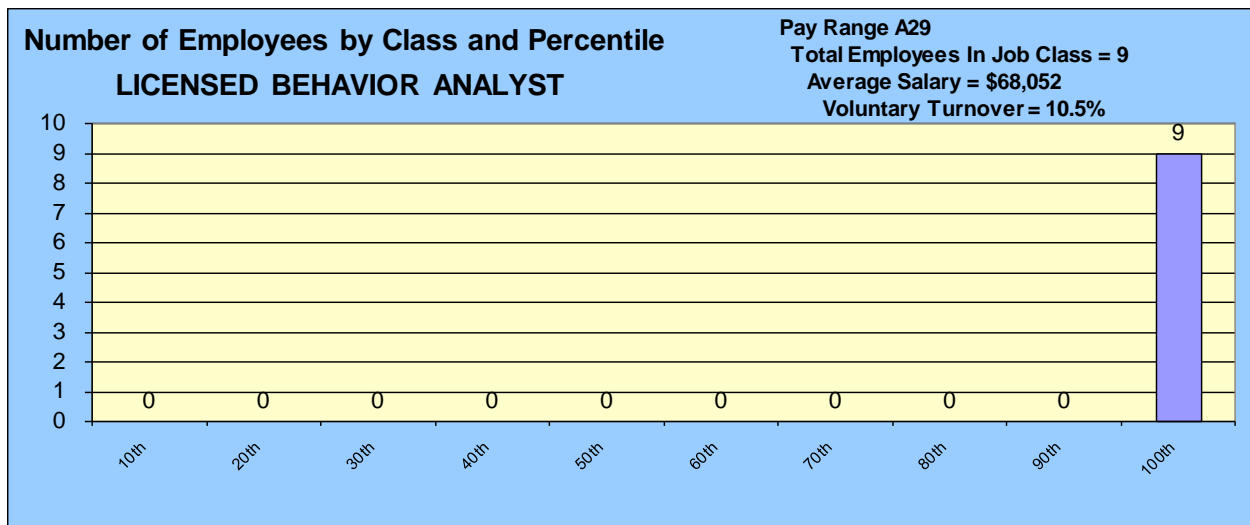
Repositioning is the assignment of a job class to a higher pay range. It is an element of the pay plan designed to address inequitable pay situations, both internally and externally. Repositioning is a possible solution when the pay of a job class is low relative to pay rates of other employers in the labor market, when the distribution of employees in the job class is weighted towards the top of the pay range, and when turnover within the job class is high.

After evaluating input from key stakeholders, 12 job classes are recommended for repositioning. Some of these repositioning recommendations were included in the FY 2019 Pay Plan Recommendations.

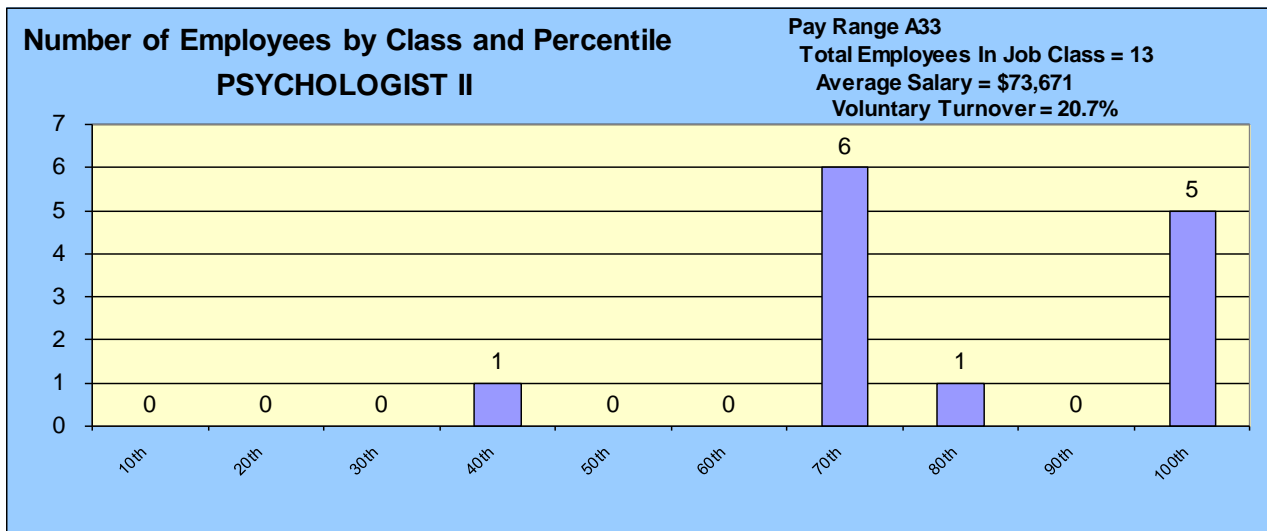
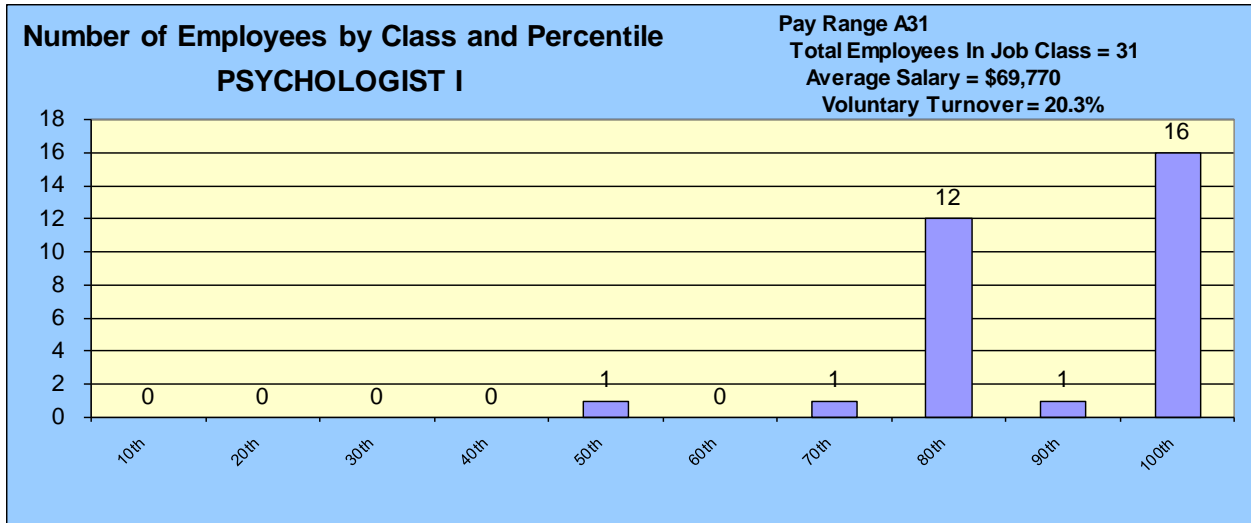
- LICENSED BEHAVIOR ANALYST (Repositioning from Range 29 to Range 30)
- PSYCHOLOGIST I (Repositioning from Range 31 to Range 32)
- PSYCHOLOGIST II (Repositioning from Range 33 to Range 34)
- LICENSED PRACTICAL NURSE I (GENERAL) (Repositioning from Range 64B to Range 17)
- LICENSED PRACTICAL NURSE II (GENERAL) (Repositioning from Range 65B to Range 18)
- LICENSED PRACTICAL NURSE III (GENERAL) (Repositioning from Range 68B to Range 21)
- CLINICAL SOCIAL WORK SUPERVISOR (Repositioning from Range 26 to Range 27)
- LICENSED CLINICAL SOCIAL WORKER (Repositioning from Range 24 to Range 26)
- CLINICAL SOCIAL WORK SPECIALIST (Repositioning from Range 25 to Range 27)
- COUNSELOR-IN-TRAINING (Repositioning from Range 20 to Range 22)

- LICENSED PROFESSIONAL COUNSELOR I (Repositioning from Range 22 to Range 24)
- LICENSED PROFESSIONAL COUNSELOR II (Repositioning from Range 24 to Range 26)

A one range repositioning is recommended for the Licensed Behavior Analyst, Psychologist I, and Psychologist II job classes. The minimum qualifications for a Licensed Behavior Analyst require completion of an extensive certification process in order to obtain the necessary license, which includes a Master’s degree, to become a Board Certified Behavior Analyst. Recruitment for Licensed Behavior Analysts is a challenge nation-wide due to the small applicant pool. There are nine employees in this class, and all are currently paid at the top of their salary range.



The minimum qualifications for Psychologist I and Psychologist II also require licensure, which includes a doctoral degree and completion of at least one year of post-doctoral psychology experience under the supervision of a licensed psychologist. Few, if any, other State job classifications require a doctorate and do not allow work experience to substitute for education. The Department of Mental Health (DMH) has expressed concern about their increasing inability to fill vacancies with recruitment and retention being hampered by the wage levels for these job classes. There are approximately 44 total employees in the Psychologist I and Psychologist II classes, and their salaries are toward the top of the respective salary ranges.

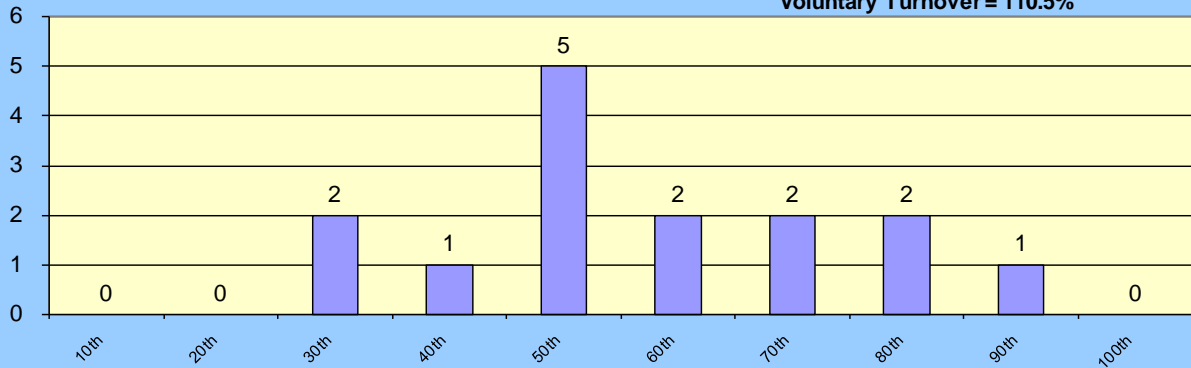


Due to the very high turnover rates, and support from Department of Public Safety – Missouri Veterans Commission (MVC) and Department of Mental Health (DMH) to consider the Licensed Practical Nurses (General) I, II & III for salary increases, the Board proposes to reposition these classes. During FY2014, the appropriated 6% salary increase specific to the Licensed Practical Nurses (General) series required new, fabricated ranges to be developed to accommodate these increases. The Board also recommends moving the LPN job classes back to pre-FY2014 ranges on UCP Pay Grid A.

In addition to moving them back to pre-FY2014 ranges, the PAB also recommends a 4% WIG salary increase in their new ranges.

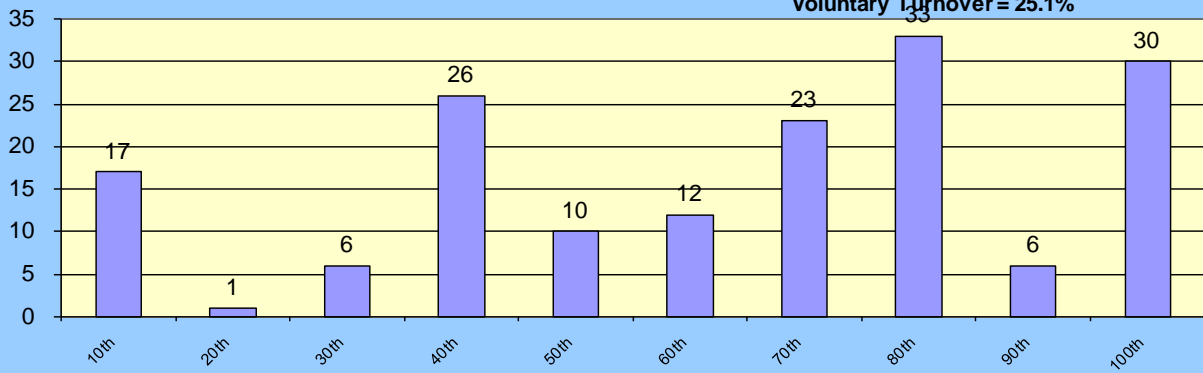
Number of Employees by Class and Percentile
LICENSED PRACTICAL NURSE I

Pay Range A64B
 Total Employees In Job Class = 15
 Average Salary = \$33,919
 Voluntary Turnover = 110.5%



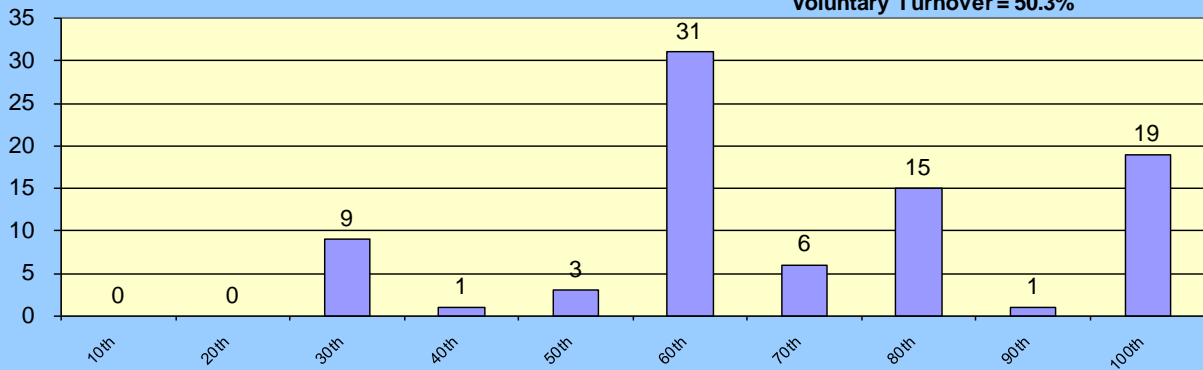
Number of Employees by Class and Percentile
LICENSED PRACTICAL NURSE II

Pay Range A65B
 Total Employees In Job Class = 164
 Average Salary = \$35,922
 Voluntary Turnover = 25.1%

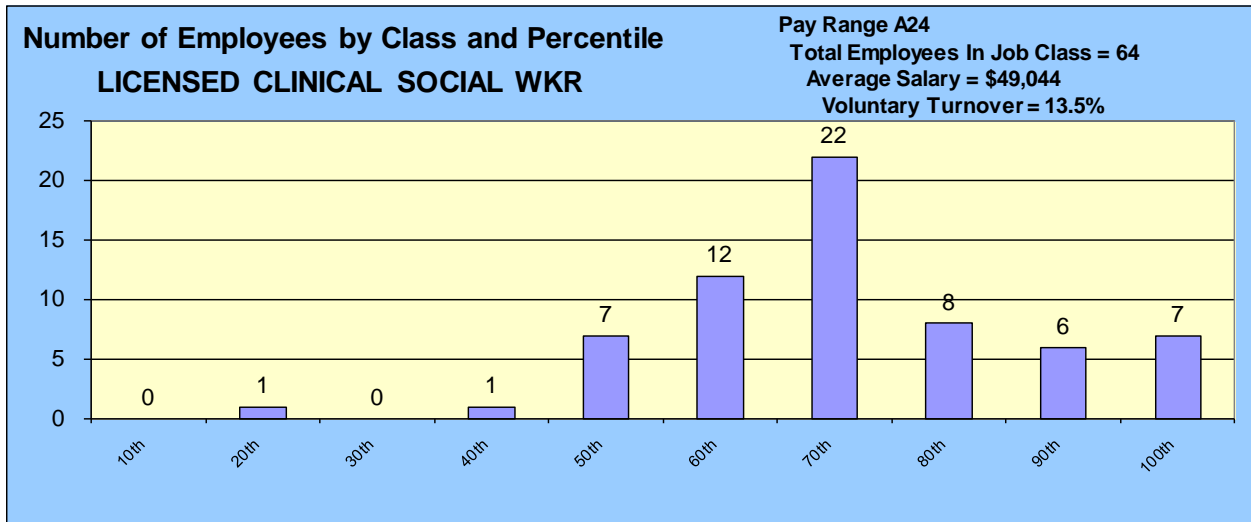
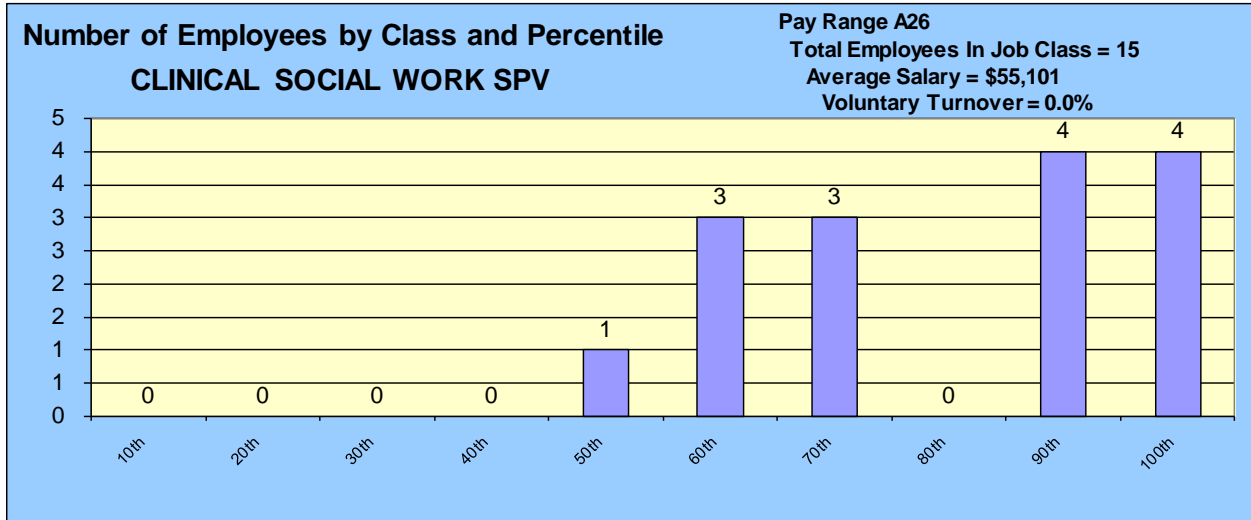


Number of Employees by Class and Percentile
LICENSED PRACTICAL NURSE III

Pay Range A68B
 Total Employees In Job Class = 85
 Average Salary = \$41,034
 Voluntary Turnover = 50.3%

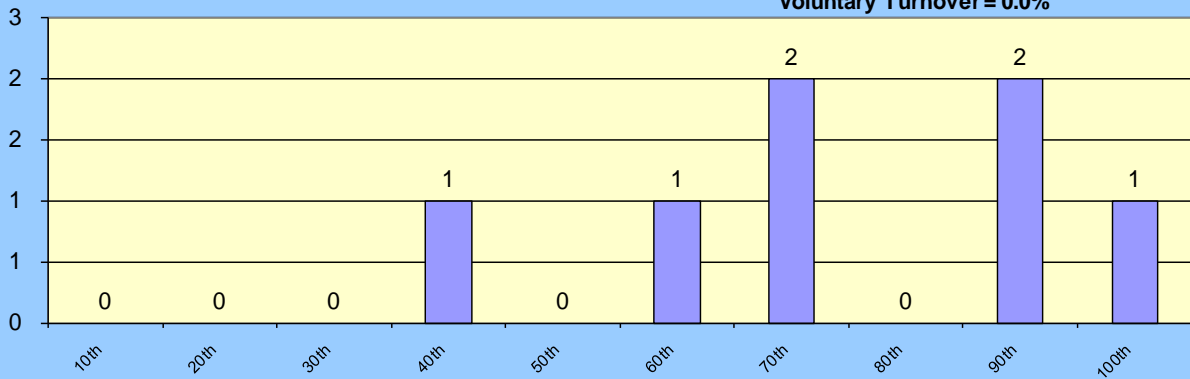


After consulting with DMH and MVC, the PAB recommends a one-range repositioning for Clinical Social Work Supervisor and a two-range repositioning for Licensed Clinical Social Worker, Clinical Social Work Specialist, Counselor-In-Training, Licensed Professional Counselor I and Licensed Professional Counselor II positions.



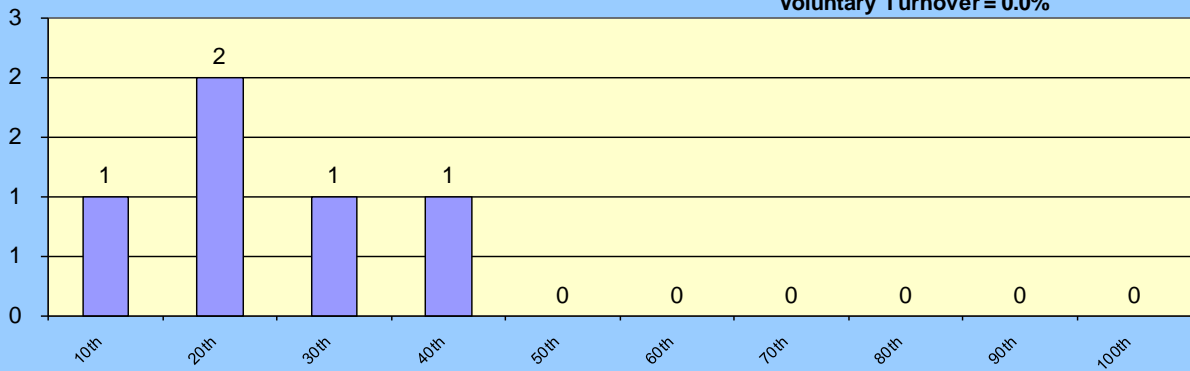
Number of Employees by Class and Percentile
CLINICAL SOCIAL WORK SPEC

Pay Range A25
 Total Employees In Job Class = 7
 Average Salary = \$51,331
 Voluntary Turnover = 0.0%



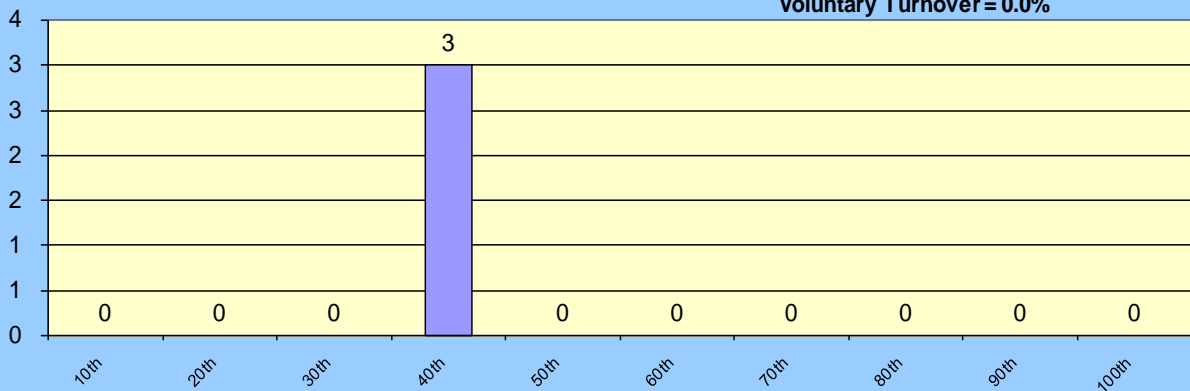
Number of Employees by Class and Percentile
COUNSELOR IN TRAINING

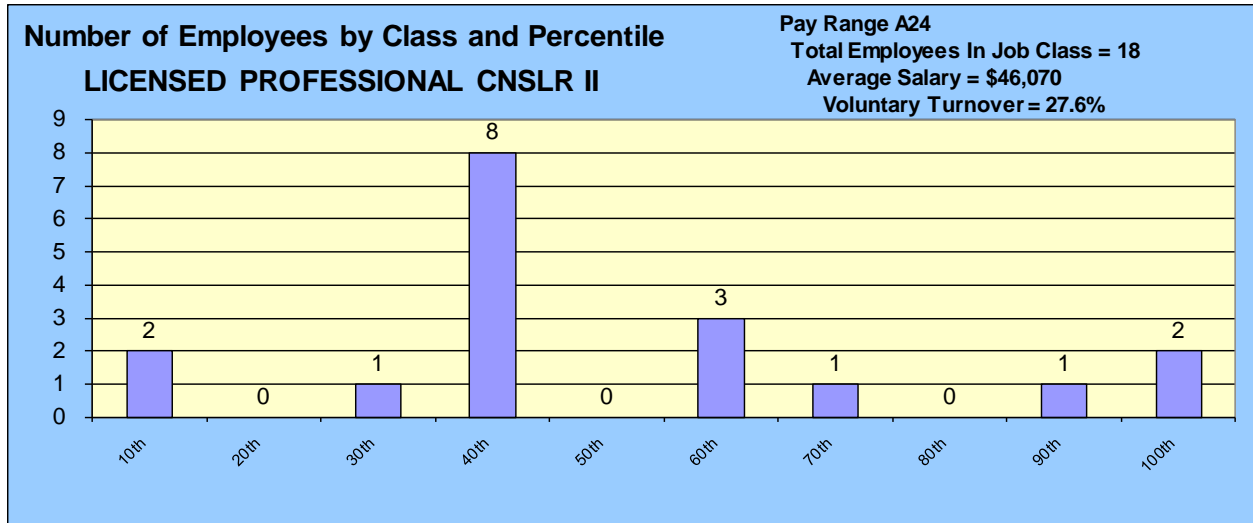
Pay Range A20
 Total Employees In Job Class = 5
 Average Salary = \$36,185
 Voluntary Turnover = 0.0%



Number of Employees by Class and Percentile
LICENSED PROFESSIONAL CNSLR I

Pay Range A22
 Total Employees In Job Class = 3
 Average Salary = \$41,184
 Voluntary Turnover = 0.0%





Targeted Within-Grade (WIG) Salary Advancements

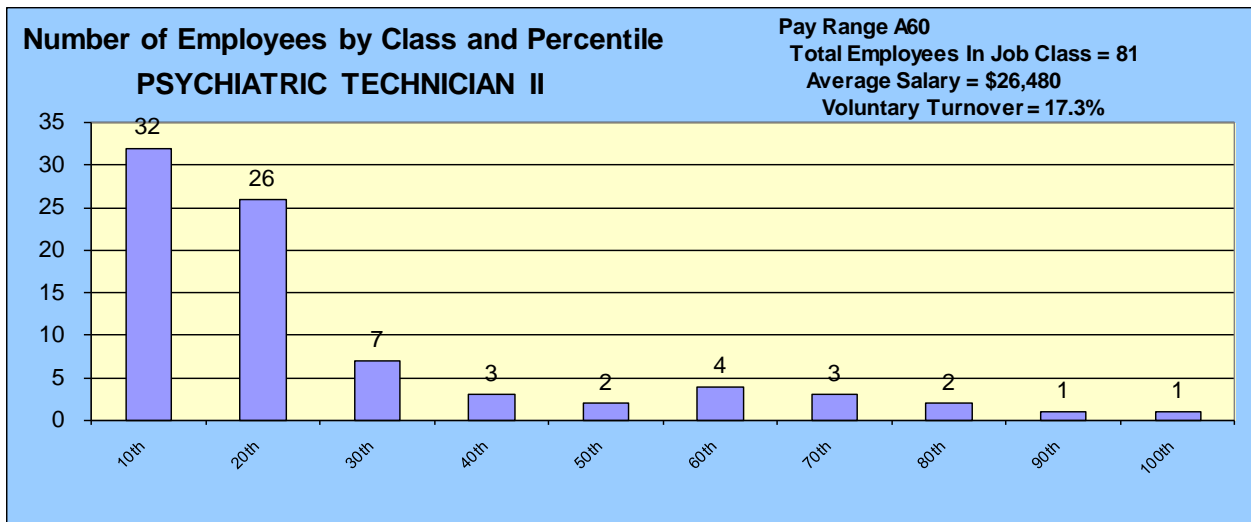
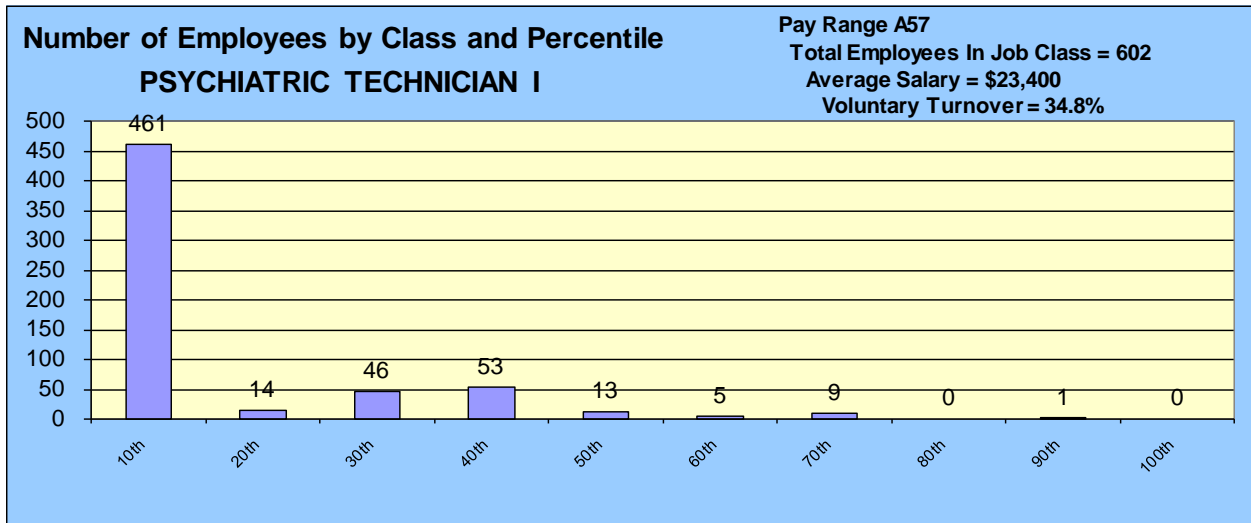
Targeted within-grade (WIG) salary advancements are another tool to use in cases where a significant pay gap exists, but the salary range appears appropriate for the job class. Targeted WIGs can be used to help address recruitment challenges, turnover issues and class-specific pay compression.

As previously mentioned, the board recommends an additional 4% WIG increase for the LPN I, II and III job series.

After evaluating input from key stakeholders, 15 additional job classes are recommended for a targeted WIG increase.

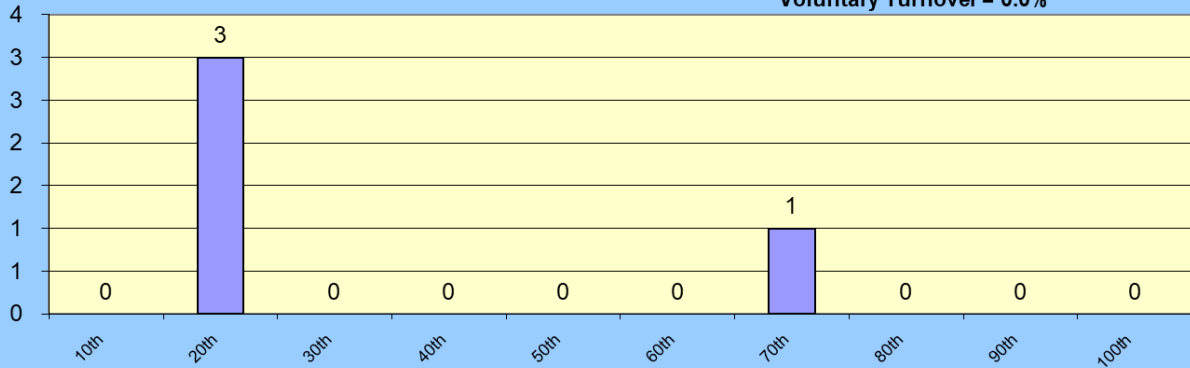
- PSYCHIATRIC TECHNICIAN I
- PSYCHIATRIC TECHNICIAN II
- PSYCHIATRIC TECHNICIAN III
- DEVELOPMENTAL ASSISTANT I
- DEVELOPMENTAL ASSISTANT II
- DEVELOPMENTAL ASSISTANT III
- FOOD SERVICE HELPER I
- FOOD SERVICE HELPER II
- ASSOCIATE PUBLIC HEALTH LABORATORY SCIENTIST
- PUBLIC HEALTH LABORATORY SCIENTIST
- SENIOR PUBLIC HEALTH LABORATORY SCIENTIST
- ADULT PROTECTIVE AND COMMUNITY WORKER I
- ADULT PROTECTIVE AND COMMUNITY WORKER II
- NURSING ASSISTANT I
- NURSING ASSISTANT II

The board recommends a 3% WIG increase for the Food Service Helper job series per DMH's request and a 5% WIG increase for the other job titles listed.



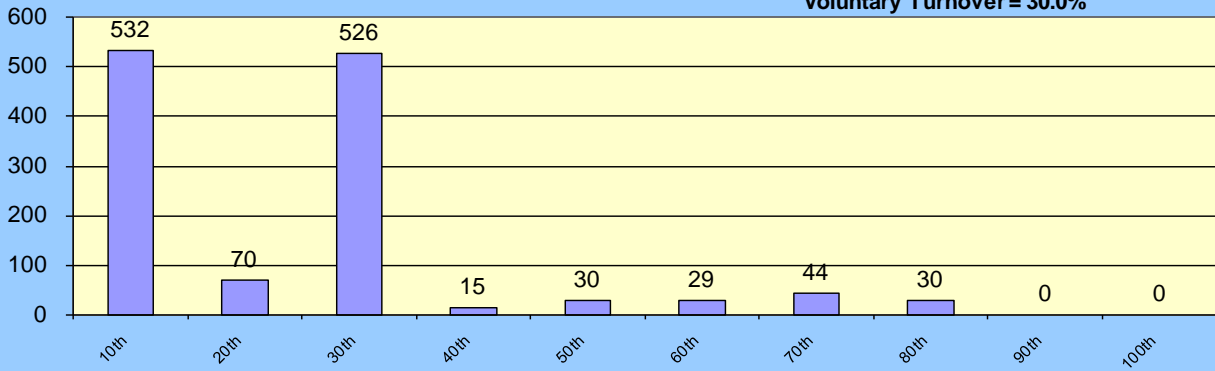
Number of Employees by Class and Percentile
PSYCHIATRIC TECHNICIAN III

Pay Range A13
 Total Employees In Job Class = 4
 Average Salary = \$29,322
 Voluntary Turnover = 0.0%



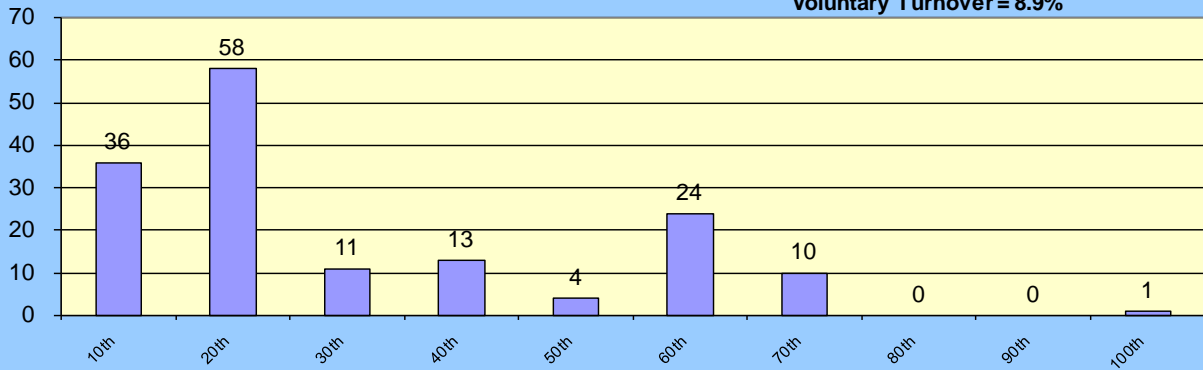
Number of Employees by Class and Percentile
DEVELOPMENTAL ASST I

Pay Range A57
 Total Employees In Job Class = 1276
 Average Salary = \$23,798
 Voluntary Turnover = 30.0%



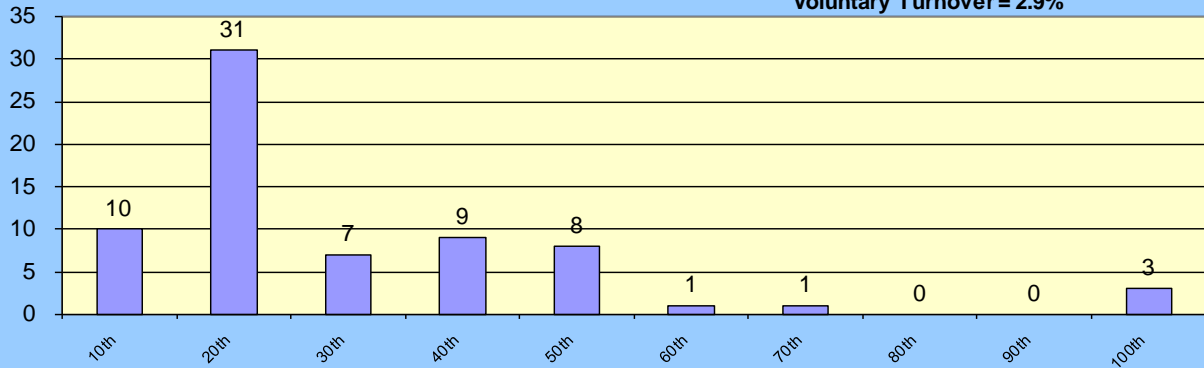
Number of Employees by Class and Percentile
DEVELOPMENTAL ASST II

Pay Range A60
 Total Employees In Job Class = 157
 Average Salary = \$26,865
 Voluntary Turnover = 8.9%



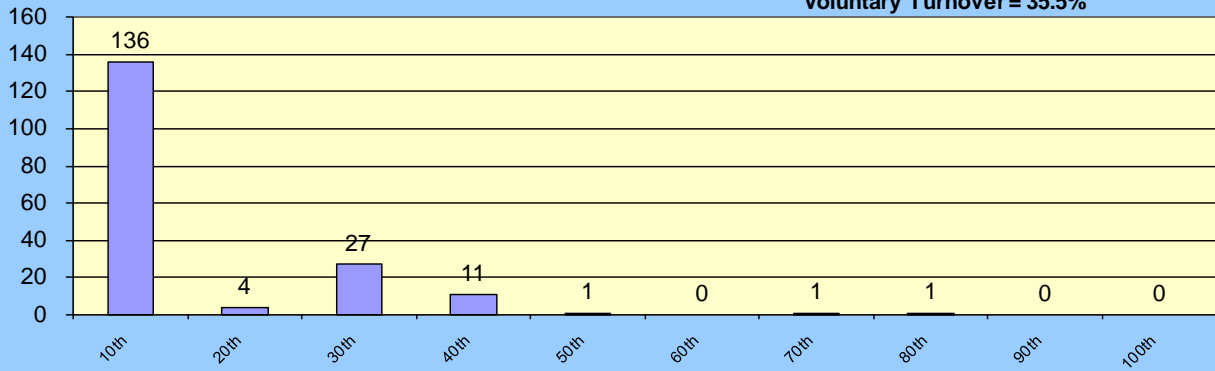
Number of Employees by Class and Percentile
DEVELOPMENTAL ASST III

Pay Range A13
 Total Employees In Job Class = 70
 Average Salary = \$28,961
 Voluntary Turnover = 2.9%



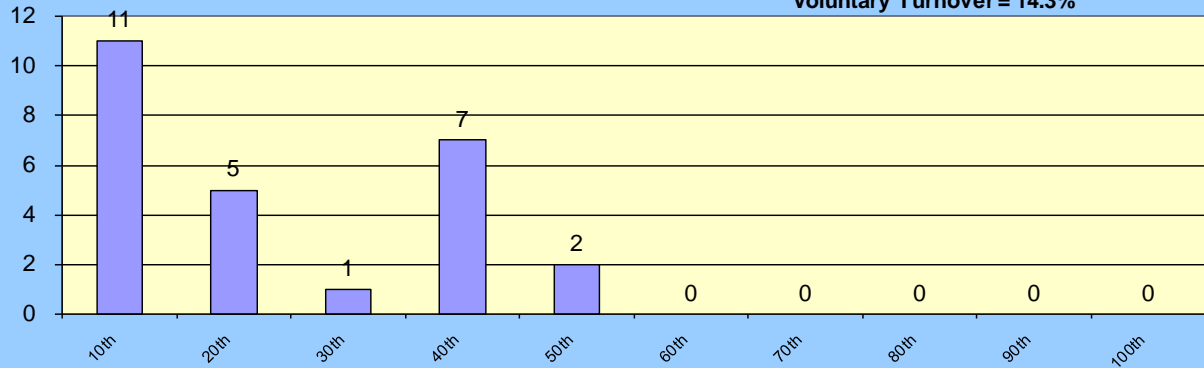
Number of Employees by Class and Percentile
FOOD SERVICE HELPER I

Pay Range A05
 Total Employees In Job Class = 181
 Average Salary = \$21,266
 Voluntary Turnover = 35.5%



Number of Employees by Class and Percentile
FOOD SERVICE HELPER II

Pay Range A07
 Total Employees In Job Class = 26
 Average Salary = \$23,016
 Voluntary Turnover = 14.3%



Number of Employees by Class and Percentile

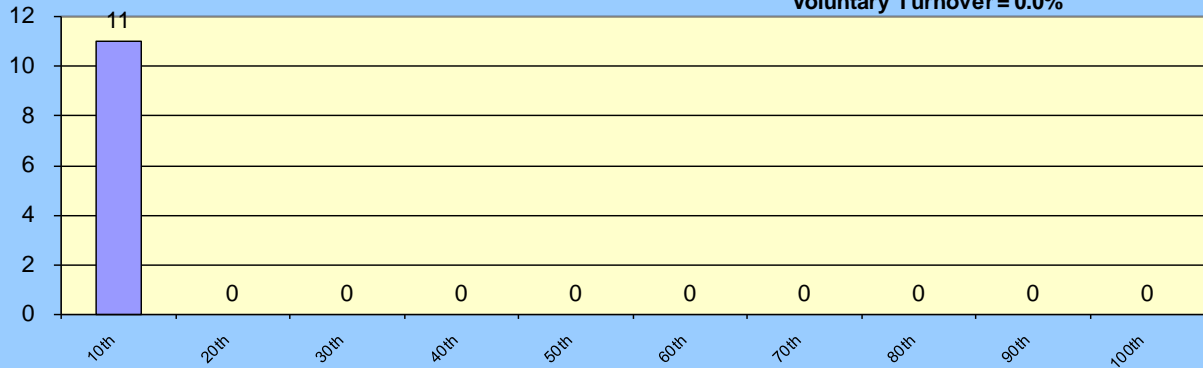
ASSOC PUBLIC HLTH LAB SCIENTST

Pay Range A19

Total Employees In Job Class = 11

Average Salary = \$33,173

Voluntary Turnover = 0.0%



Number of Employees by Class and Percentile

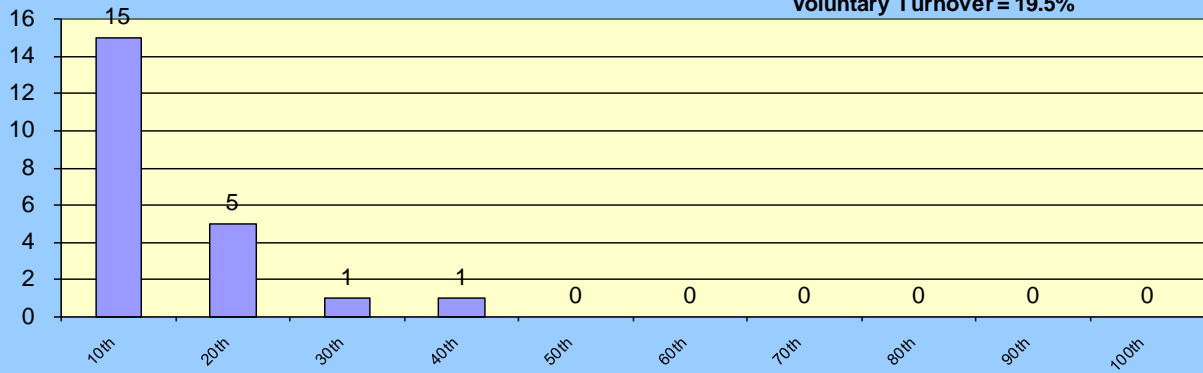
PUBLIC HEALTH LAB SCIENTIST

Pay Range A23

Total Employees In Job Class = 22

Average Salary = \$38,761

Voluntary Turnover = 19.5%



Number of Employees by Class and Percentile

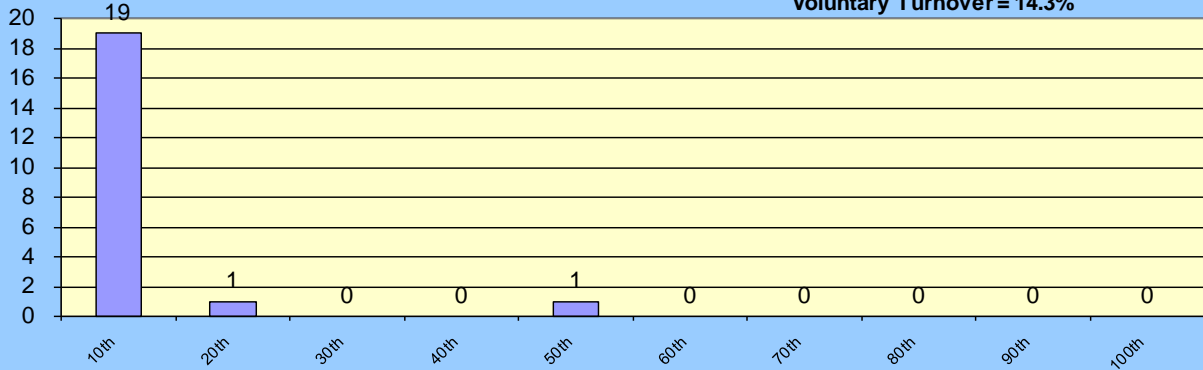
SENIOR PUBLIC HLTH LAB SCIENTST

Pay Range A26

Total Employees In Job Class = 21

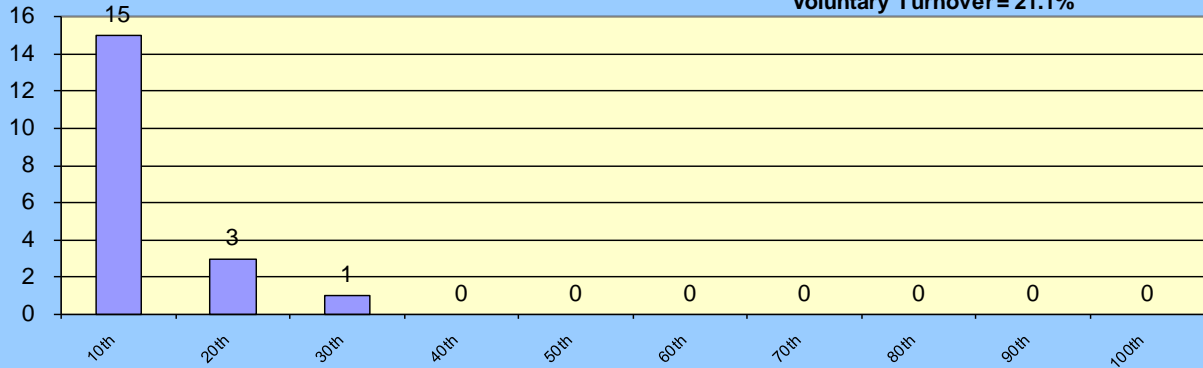
Average Salary = \$42,954

Voluntary Turnover = 14.3%



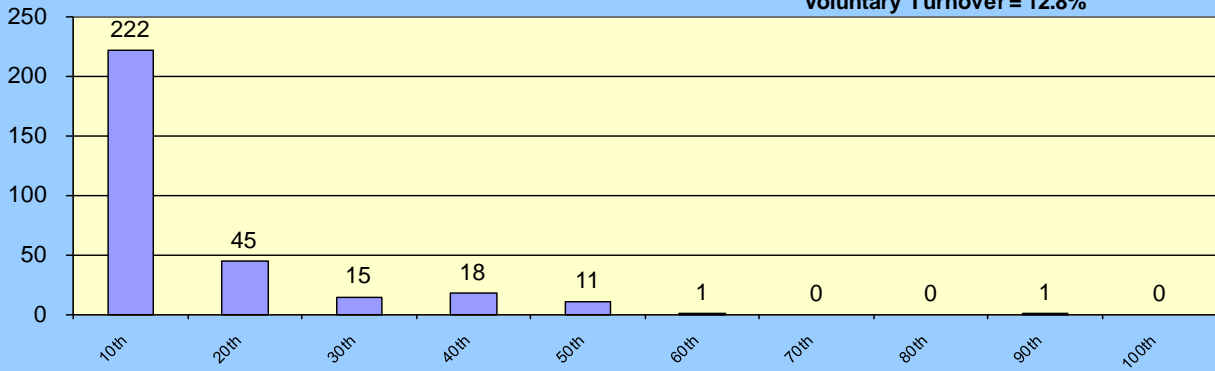
Number of Employees by Class and Percentile
ADLT PROT & CMTY WKR I

Pay Range A18
 Total Employees In Job Class = 19
 Average Salary = \$31,540
 Voluntary Turnover = 21.1%



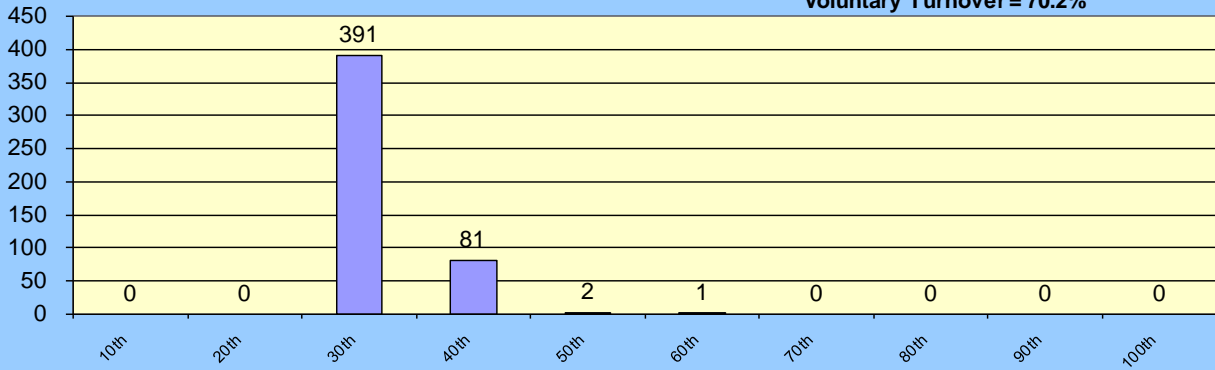
Number of Employees by Class and Percentile
ADLT PROT & CMTY WKR II

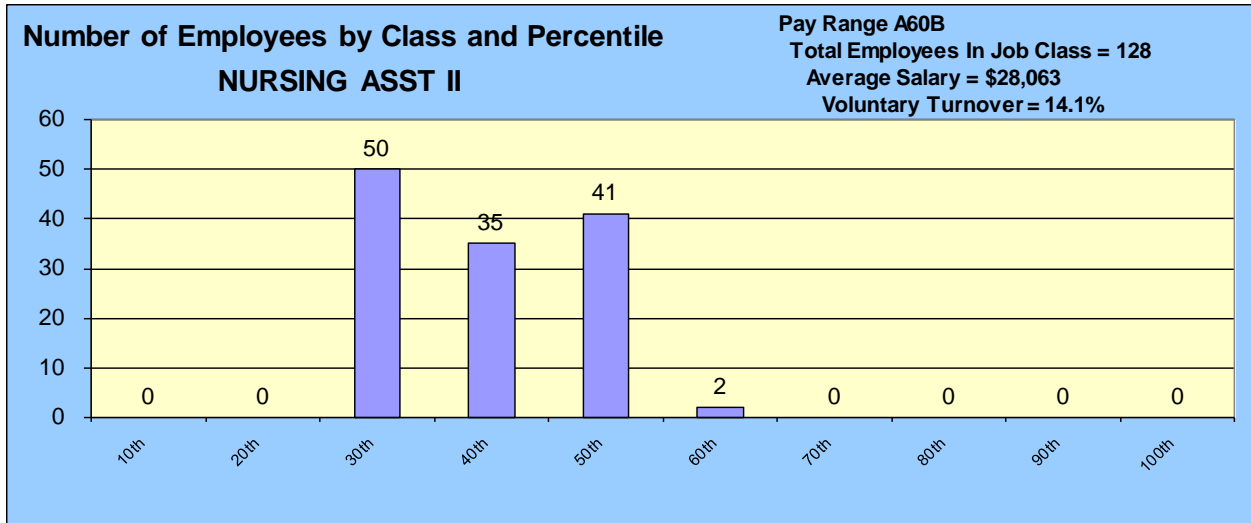
Pay Range A20
 Total Employees In Job Class = 313
 Average Salary = \$35,045
 Voluntary Turnover = 12.8%



Number of Employees by Class and Percentile
NURSING ASST I

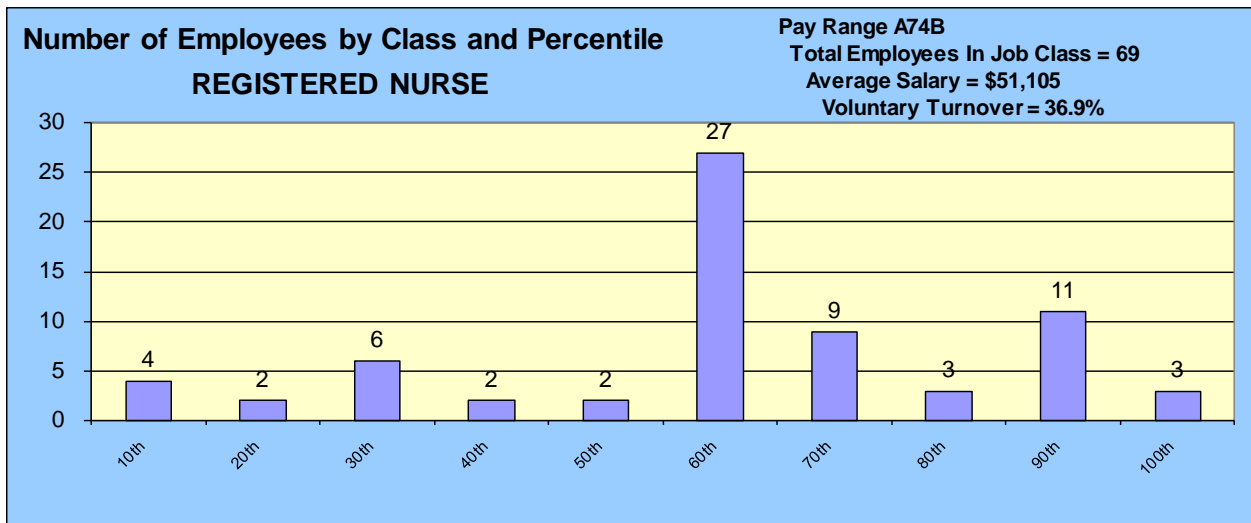
Pay Range A57B
 Total Employees In Job Class = 475
 Average Salary = \$24,531
 Voluntary Turnover = 70.2%





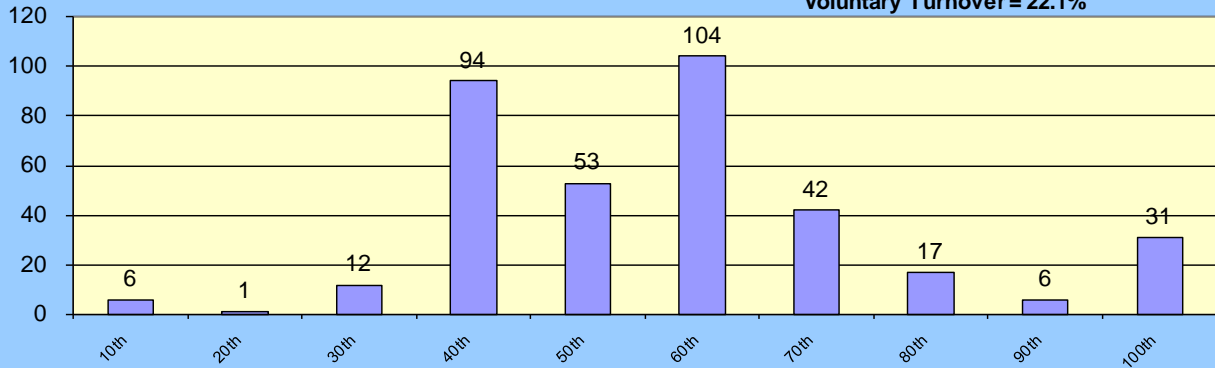
Registered Nurse and Registered Nurse Managers Increase

Due to continuing recruitment and retention challenges, the PAB recommends augmenting the current ranges of the Registered Nurses and the Registered Nurse Managers to support 5% WIG increases.



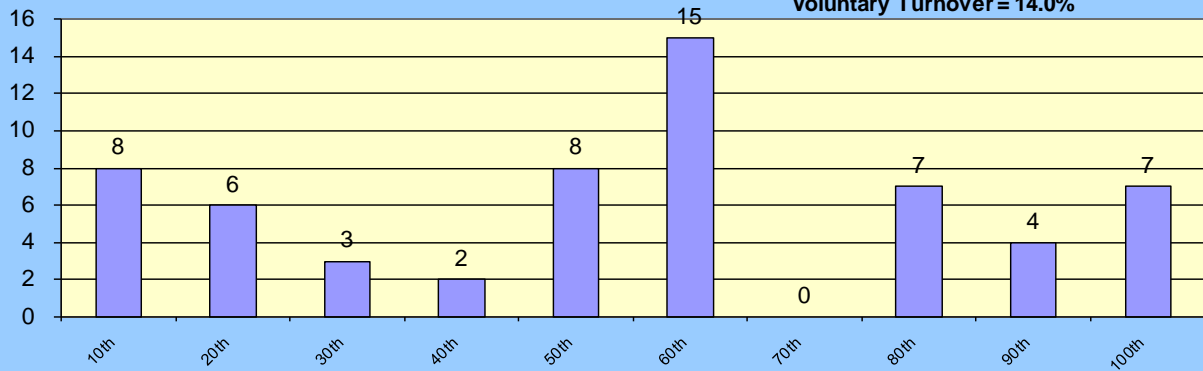
Number of Employees by Class and Percentile
REGISTERED NURSE SENIOR

Pay Range A77
 Total Employees In Job Class = 366
 Average Salary = \$56,756
 Voluntary Turnover = 22.1%



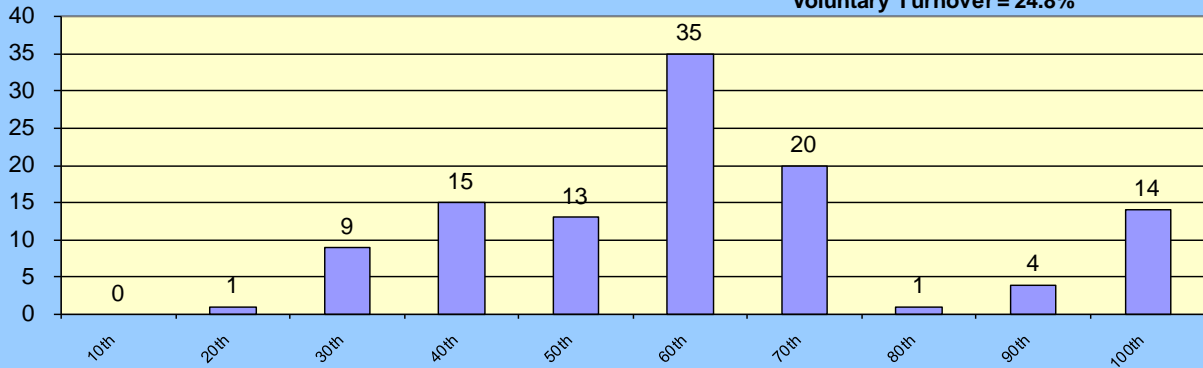
Number of Employees by Class and Percentile
REGISTERED NURSE - CLIN OPERS

Pay Range A80B
 Total Employees In Job Class = 60
 Average Salary = \$64,061
 Voluntary Turnover = 14.0%



Number of Employees by Class and Percentile
REGISTERED NURSE SUPERVISOR

Pay Range A80B
 Total Employees In Job Class = 112
 Average Salary = \$65,887
 Voluntary Turnover = 24.8%



Total Estimated Cost of Suggested Within-Grade Salary Advancements, General Structure Adjustment, Repositioning, Registered Nurse and Registered Nurse Manager Salary Advancement - Based on May 31, 2018 Salaries

Pay Plan Element	General Revenue	Non-General Revenue	Total	Percentage of Total Personal Services
Within-Grade Increase, Merit Based	\$7,826,358	\$6,473,733	\$14,300,091	1.0%
Within-Grade Increase, Traditional	\$7,826,358	\$6,473,733	\$14,300,091	1.0%
Within-Grade Increase, 7 Plus Years of Service	\$4,539,288	\$3,754,765	\$8,294,053	0.6%
General Structure Adjustment (2.6%)	\$20,348,531	\$16,831,705	\$37,180,236	2.6%
Repositioning	\$683,928	\$538,791	\$1,222,719	
Targeted Within-Grade Increase	\$2,467,333	\$2,179,131	\$4,646,464	
Registered Nurse Managers Increase (5%)	\$130,415	\$51,820	\$182,235	
Registered Nurse Increase (5%)	\$1,271,049	\$505,052	\$1,776,101	
Total UCP System Agencies, Salary Only	\$45,093,259	\$36,808,730	\$81,901,989	
Benefits (35.38%)	\$15,953,995	\$13,022,929	\$28,976,924	
Total UCP System Agencies, Salary plus Benefits	\$61,047,255	\$49,831,658	\$110,878,913	

NON-UCP SYSTEM AGENCIES

Pay Plan Element	General Revenue	Non-General Revenue	Total	Percentage of Total Personal Services
Within-Grade Increase, Merit Based	\$3,068,634	\$5,466,363	\$8,534,997	1.0%
Within-Grade Increase, Traditional	\$3,068,634	\$5,466,363	\$8,534,997	1.0%
Within-Grade Increase, 7 Plus Years of Service	\$1,779,808	\$3,170,491	\$4,950,298	0.6%
General Structure Adjustment (2.6%)	\$7,978,448	\$14,212,544	\$22,190,993	2.6%
Repositioning	\$0	\$0	\$0	
Targeted Within-Grade Increase	\$0	\$0	\$0	
Registered Nurse Managers Increase (5%)	\$0	\$0	\$0	
Registered Nurse Increase (5%)	\$0	\$0	\$0	
Total Non-UCP System Agencies, Salary Only	\$15,895,524	\$28,315,761	\$44,211,285	
Benefits (35.38%)	\$5,623,836	\$10,018,116	\$15,641,953	
Total Non-UCP System Agencies, Salary plus Benefits	\$21,519,360	\$38,333,877	\$59,853,238	

ALL AGENCIES

Pay Plan Element	General Revenue	Non-General Revenue	Total	Percentage of Total Personal Services
Within-Grade Increase, Merit Based	\$10,894,992	\$11,940,096	\$22,835,088	1.0%
Within-Grade Increase, Traditional	\$10,894,992	\$11,940,096	\$22,835,088	1.0%
Within-Grade Increase, 7 Plus Years of Service	\$6,319,095	\$6,925,256	\$13,244,351	0.6%
General Structure Adjustment (2.6%)	\$28,326,979	\$31,044,249	\$59,371,228	2.6%
Repositioning	\$683,928	\$538,791	\$1,222,719	
Targeted Within-Grade Increase	\$2,467,333	\$2,179,131	\$4,646,464	
Registered Nurse Managers Increase (5%)	\$130,415	\$51,820	\$182,235	
Registered Nurse Increase (5%)	\$1,271,049	\$505,052	\$1,776,101	
Total All Agencies, Salary Only	\$50,093,791	\$53,184,395	\$103,278,186	
Benefits (35.38%)	\$21,577,832	\$23,041,045	\$44,618,876	
Total All Agencies, Salary plus Benefits	\$71,671,623	\$76,225,440	\$147,897,063	