

Michael L. Parson
Governor



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Member,
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**PERSONNEL ADVISORY BOARD
STATE OF MISSOURI**

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July 20, 2021

The Honorable Michael Parson
Governor, State of Missouri State
Capitol Building
Jefferson City, MO 65101

Dear Governor Parson:

The Personnel Advisory Board (PAB) respectfully submits the attached pay plan recommendations for fiscal year 2023 (FY23) for your review and consideration. The attached proposal focuses on the fundamental element of compensation to provide basic market competitive compensation for all State team members. The focus for FY23 includes a general structure adjustment, as well as an increase in minimum thresholds to remain competitive with Missouri's private sector minimum wage.

Attached, you will also see a proposal submitted by the Missouri Department of Mental Health (DMH). The PAB is not adopting this as part of the statewide pay plan recommendation; however, the PAB is not in opposition to DMH pursuing appropriations to support the effective recruitment and retention of their workforce.

The FY23 recommendations are based partially on historical recommendations (general structure adjustment) and partially on competing with the private sector market (minimum wage increase). Going forward, the PAB plans to utilize data to support development of a statewide compensation strategy to work towards market competitiveness, address specific recruitment and retention challenges and reward high performing team members.

The PAB and Division of Personnel staff are available to provide information regarding these recommendations.

Sincerely,

Gary M. O'Bannon

Gary M. O'Bannon
Chair, Personnel Advisory Board

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Attachment

cc: Representative Rob Vescovo, Speaker of the House
Senator Dave Schatz, Senate Pro Tem
Senator Dan Hegeman, Senate Appropriations Chair
Representative Dean Plocher, Majority Floor Leader
Representative Cody Smith, House of Representatives Budget Chair

Senator Caleb Rowden, Majority Floor Leader
Sarah Steelman, OA Commissioner
Dan Haug, OA Budget Director
Casey Osterkamp, OA Personnel Director

FY 2023 PAY PLAN RECOMMENDATIONS

GENERAL STRUCTURE ADJUSTMENT MINIMUM WAGE COMPETITIVENESS

The Personnel Advisory Board (Board) has historically made pay plan recommendations for the State of Missouri (State) related to within-grade salary advancements, repositioning, pay compression impacts and general structure adjustments. These recommendations, except for the general structure adjustments, typically go unapproved. With that, the Board is recommending a general structure adjustment and an increase in minimum wage for Fiscal Year (FY) 2023. Additionally, the Board is working to utilize data to support development of a compensation strategy to work towards market competitiveness. This strategy will be used to support future pay plan recommendations.

General Structure Adjustment

A key to maintaining overall competitiveness includes adjusting pay structures relative to the market. In the past, a general structure adjustment (GSA) has been referred to as a “cost of living” adjustment. Though cost of living is factored in when determining the GSA amount, the primary purpose of the GSA is to maintain market competitiveness.

The GSA involves adjusting all pay grids. Majority of employees will benefit from this type of increase, except for temporary and/or seasonal workers whose increase will be determined by each agency.

The GSA recommendation comes from an average of four economic 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 recent data for these indicators:

General Structure Adjustment Economic Indicators	Percentage
<u>Consumer Price Index (CPI-U)</u> U.S. Department of Labor, Bureau of Labor Statistics Midwest Region for All Urban Consumers Ending 03/31/2021, compared to one year prior	3.0%
<u>Employment Cost Index (ECI)</u> U.S. Department of Labor, Bureau of Labor Statistics West North Central Region for Private Industry Workers Ending 03/31/2021, compared to one year prior	3.3%
<u>World at Work Salary Budget Increases</u> Salary Budget Survey 2020-2021 Total Salary Budget Increases for Non-Exempt Salaried Workers Ending 06/2020, compared to one year prior	2.9%
<u>Personal Income (PI)</u> U.S. Department of Commerce, Bureau of Economic Analysis State of Missouri Ending 12/31/2020, compared to one year prior	3.6%
Average of Listed Indicators	3.2%

Based on the current indicators as presented in the above table, the Board recommends a 3.2 percent increase in the GSA.

Minimum Wage Competitiveness

With the passage of Proposition B in 2018, Missouri's minimum wage was set to increase from \$7.85 in 2018 to \$12.00 in 2023. Though the planned minimum wage increases for Missouri pertain to private employers only, Governor Parson approved the most recent (2021) increase for all State of Missouri employees, including non-UCP. In January 2023, Missouri's minimum wage will increase to \$12.00. The Board recommends increasing salaries to ensure that all State team members are paid at least the State of Missouri private sector minimum wage. Part of a strong market competitiveness strategy would suggest that the public sector keep up with the private sector minimum wage.

Other Proposals

The Missouri Department of Mental Health (DMH) submitted a proposal requesting additional funds for pay increases for their lowest paid job classifications, adjustments to prevent compression, increases for nurses, and a retention differential for employees based upon years of service. That proposal is attached at the end of this recommendation. While the Board is not adopting this proposal as part of this statewide pay plan recommendation, the Board is not in opposition to DMH pursuing appropriations to support the recruitment and retention of their workforce.

Total Estimated Cost of Suggested General Structure Adjustment and Minimum Wage Competitiveness Increase – Based on June 30, 2021, Salaries*

UNIFORM CLASSIFICATION & PAY (UCP) SYSTEM AGENCIES				
Pay Plan Element	General Revenue	Non-General Revenue	Total	Percentage of Total Personal Services
General Structure Adjustment (3.2%)	\$27,805,542	\$22,419,294	\$50,224,837	2.02%
Minimum Wage Increase to \$12	\$654,313	\$527,565	\$1,181,879	0.05%
Total UCP System Agencies, Salary Only	\$28,459,856	\$22,946,860	\$51,406,716	2.07%
Benefits (37.21%)	\$10,589,912	\$8,538,527	\$19,128,439	
Total UCP System Agencies, Salary Plus Benefits	\$39,049,768	\$31,485,386	\$70,535,154	

NON UCP SYSTEM AGENCIES				
Pay Plan Element	General Revenue	Non-General Revenue	Total	Percentage of Total Personal Services
General Structure Adjustment (3.2%)	\$10,542,102	\$18,610,058	\$29,152,160	1.18%
Minimum Wage Increase to \$12	\$248,074	\$437,927	\$686,002	0.03%
Total Non-UCP System Agencies, Salary Only	\$10,790,176	\$19,047,986	\$29,838,162	1.20%
Benefits (37.21%)	\$4,015,024	\$7,087,755	\$11,102,780	
Total Non-UCP System Agencies, Salary Plus Benefits	\$14,805,200	\$26,135,741	\$40,940,942	

ALL AGENCIES				
Pay Plan Element	General Revenue	Non-General Revenue	Total	Percentage of Total Personal Services
General Structure Adjustment (3.2%)	\$38,347,644	\$41,029,353	\$79,376,997	3.20%
Minimum Wage Increase to \$12	\$902,388	\$965,493	\$1,867,881	0.08%
Total All Agencies, Salary Only	\$39,250,032	\$41,994,846	\$81,244,877	3.28%
Benefits (37.21%)	\$14,604,937	\$15,626,282	\$30,231,219	
Total All Agencies, Salary Plus Benefits	\$53,854,968	\$57,621,128	\$111,476,096	

*This cost estimate excludes team members in the following categories:

- Below 0.49 FTE
- On a leave of absence
- Paid on a daily (per diem) basis



FY 2023 PAB Request

Plan

The Department of Mental Health requests additional funds for pay increases for the lowest paid classes, adjustments to prevent compression, increases for nurses, and a retention differential for employees based on years of service. Attached is the full four-year \$33.2M request. DMH proposes a varied approach for implementation with a **FY 2023 request of \$17.5M**:

- **\$2.0M** in the FY23 budget for titles equivalent to DOC positions pay so DMH can remain competitive;
- **\$21.4M - \$9.7M** FY23 - over four years for support care positions. Based on Mercer's ID/DD Rate Study, the lower bound wage for Support Care Assistant positions should be \$16.55 by 2023. DMH proposes a 4-year plan to increase starting rate of pay to this level by 2026;
- **\$5.8M - \$1.9M** FY 23 – for remaining front-line classes, including \$3.6M for nurses, to implement evenly distributed percentage increases over the next three years;
- **\$3.9M** for a retention increase of 1% for every two years of continuous service within identified classes, capped at 20 years. Employees with no breaks in service will continue to receive additional Retention Pay increases upon their even year anniversaries (i.e., every two years) up to 20 years. Additional work needs to be done to estimate out-year costs

Lowest Paid Classes

The table below shows current hourly rate of pay and the goal rate of pay for the lowest paid classes. The current labor pool DMH competes in has multiple employers and those employers are paying a higher hourly rate for a less demanding job. DMH is at a disadvantage in this labor pool due to salary and working conditions. *Hourly rate of pay does not include deduction for MOSERS.*

Classifications	FTEs	Annual	Current Hourly	Goal
Food Service Assistant	135.3	\$23,596.27	\$11.34	\$15.10
Custodial Assistant	148.67	\$23,552.69	\$11.32	\$13.74
Custodial Worker	23.5	\$24,966.23	\$12.00	\$13.89
Support Care Assistant	2033.46	\$26,107.49	\$12.55	\$16.68
Senior Support Care Assistant	304.71	\$29,627.72	\$14.24	\$18.93
Security Support Care Assistants	639.99	\$33,669.58	\$16.19	\$17.32
Senior Security Support Care Assistant	111.45	\$37,004.95	\$17.79	\$18.98
Food Service Worker	53	\$25,582.45	\$12.30	\$14.14

The Office of Administration is showing a statewide turnover rate of 21.7% during the date range of March 2020 – April 2021 for all state agencies. DMH turnover for that same period was 31.8%, higher than the largest state agency's turnover rate (Department of Corrections) of 26.9%.

Not only is DMH turnover high, but vacancy rates are high. **DMH is losing two times the number of employees we are able to hire each month.** Facilities cannot recruit enough applicants and must also rely on second appointments of current employees which are paid at a premium rate and contribute to burn-out. Within a three month period the Habilitation Centers had 59 new employees start in Direct Care related positions. During that same time frame, 104 employees ended employment in that classification.

FY 2023 DMH PAB Request--Crisis Staffing Adjustments

DMH Complete 4-Year Plan Requested Funding

Year 1	\$13,642,381.08
Year 2	\$9,418,660.29
Year 3	\$4,091,308.14
Year 4	\$2,106,633.66
Total Crisis Staffing Adjustments	\$29,258,983.17
1 Year Retention Differential***	\$3,893,901.20
Grand Total	\$33,152,884.37

Essential Positions Classifications*		Total PAB Request	Requested Funding by Classification
Classifications	FTEs	Percentage	
Rehabilitation Associate	29	20.0%	\$ 178,647.13
Food Service Assistant	135.3	30.0%	\$ 1,056,742.37
Food Service Manager	9	10.0%	\$ 34,599.59
Custodial Assistant	148.67	20.0%	\$ 748,439.33
Custodial Worker	23.5	15.0%	\$ 92,479.59
Custodial Supervisor	16	15.0%	\$ 71,133.51
Custodial Manager	6	5.0%	\$ 12,018.91
Licensed Practical Nurse	197.17	8.0%	\$ 661,525.09
Senior Licensed Practical Nurse	2	8.0%	\$ 6,887.86
Registered Nurse	434.3	8.0%	\$ 2,222,020.23
Registered Nurse Specialist/Supervisor	106	8.0%	\$ 629,350.03
Nurse Manager	25	6.0%	\$ 126,656.13
Support Care Assistant (Direct Support) Classifications**		Total PAB Request*	Requested Funding by Classification
Classifications	FTEs	33%*	
Support Care Assistant	2033.46	33.0%	\$ 17,468,288.64
Senior Support Care Assistant	304.71	33.0%	\$ 2,970,533.02
Supervising Support Care Assistant	88	33.0%	\$ 944,941.81
Security/Essential Classifications (DOC equivalent)		Total PAB Request	Requested Funding by Classification
Classifications	FTEs	Percentage	
Security Support Care Assistants	639.99	7.0%	\$ 1,508,373.53
Senior Security Support Care Assistant	111.45	5.0%	\$ 206,210.07
Supervising Security Support Care Assistant	14	5.0%	\$ 29,295.37
Food Service Worker	53	15.0%	\$ 203,380.45
Food Service Supervisor	25	12.0%	\$ 87,460.51

*Total % increases distributed across 3 Years

**Total 33% increase distributed across 4 Years

***Cost will increase over time

FY 2023 DMH PAB Request--Crisis Staffing Adjustments

4 Year Plan--Year 1 Summary

Essential Positions Classifications		FY 2021 Salary		Current with 2%		Total PAB		FY 2023 Requested Salary		Requested Funding by Classification
Classifications	FTEs	Annual	Hourly	Annual	Hourly	Total	YR 1	Annual	Hourly	
Rehabilitation Associate	29	\$28,255.64	\$13.58	\$28,820.75	\$13.86	20.0%	6.67%	\$ 30,743.10	\$ 14.78	\$ 55,747.98
Food Service Assistant	135.3	\$23,133.60	\$11.12	\$23,596.27	\$11.34	30.0%	10.00%	\$ 25,955.90	\$ 12.48	\$ 319,257.51
Food Service Manager	9	\$36,499.01	\$17.55	\$37,228.99	\$17.90	10.0%	3.33%	\$ 38,468.71	\$ 18.49	\$ 11,157.53
Custodial Assistant	148.67	\$23,090.87	\$11.10	\$23,552.69	\$11.32	20.0%	6.67%	\$ 25,123.66	\$ 12.08	\$ 233,555.29
Custodial Worker	23.5	\$24,476.69	\$11.77	\$24,966.23	\$12.00	15.0%	5.00%	\$ 26,214.54	\$ 12.60	\$ 29,335.32
Custodial Supervisor	16	\$27,652.16	\$13.29	\$28,205.20	\$13.56	15.0%	5.00%	\$ 29,615.46	\$ 14.24	\$ 22,564.16
Custodial Manager	6	\$38,551.68	\$18.53	\$39,322.71	\$18.91	5.0%	1.67%	\$ 39,979.40	\$ 19.22	\$ 3,940.14
Licensed Practical Nurse	197.17	\$39,987.91	\$19.22	\$40,787.67	\$19.61	8.0%	2.67%	\$ 41,876.70	\$ 20.13	\$ 214,724.20
Senior Licensed Practical Nurse	2	\$41,046.62	\$19.73	\$41,867.55	\$20.13	8.0%	2.67%	\$ 42,985.41	\$ 20.67	\$ 2,235.73
Registered Nurse	434.3	\$60,979.16	\$29.32	\$62,198.74	\$29.90	8.0%	2.67%	\$ 63,859.45	\$ 30.70	\$ 721,244.78
Registered Nurse Specialist/Supervisor	106	\$70,763.55	\$34.02	\$72,178.83	\$34.70	8.0%	2.67%	\$ 74,106.00	\$ 35.63	\$ 204,280.51
Nurse Manager	25	\$81,148.00	\$39.01	\$82,770.96	\$39.79	6.0%	2.00%	\$ 84,426.38	\$ 40.59	\$ 41,385.48
Essential Position Classifications Total Funding Requested										\$ 1,859,428.63
Support Care Assistant (Direct Support) Classifications		FY 2021 Salary		Current with 2%		Total PAB		FY 2023 Requested Salary		Requested Funding by Classification
Classifications	FTEs	Annual	Hourly	Annual	Hourly	33%*		Annual	Hourly	
Support Care Assistant	2033.46	\$25,595.58	\$12.31	\$26,107.49	\$12.55	15.0%		\$30,023.62	\$14.43	\$ 7,963,281.99
Senior Support Care Assistant	304.71	\$29,046.78	\$13.96	\$29,627.72	\$14.24	15.0%		\$34,071.87	\$16.38	\$ 1,354,179.18
Supervising Support Care Assistant	88	\$31,994.31	\$15.38	\$32,634.19	\$15.69	15.0%		\$37,529.32	\$18.04	\$ 430,771.36
Essential Position Classifications Year 1 Total Funding Requested*										\$ 9,748,232.52
Security/Essential Classifications (DOC equivalent)		FY 2021 Salary		Current with 2%		Total PAB		FY 2023 Requested Salary		Requested Funding by Classification
Classifications	FTEs	Annual	Hourly	Annual	Hourly	Percentage		Annual	Hourly	
Security Support Care Assistants	639.99	\$33,009.39	\$15.87	\$33,669.58	\$16.19	7.0%		\$ 36,026.45	\$17.32	\$ 1,508,373.53
Senior Security Support Care Assistant	111.45	\$36,279.36	\$17.44	\$37,004.95	\$17.79	5.0%		\$ 38,855.19	\$18.68	\$ 206,210.07
Supervising Security Support Care Assistant	14	\$41,029.94	\$19.73	\$41,850.53	\$20.12	5.0%		\$ 43,943.06	\$21.13	\$ 29,295.37
Food Service Worker	53	\$25,080.83	\$12.06	\$25,582.45	\$12.30	15.0%		\$ 29,419.81	\$14.14	\$ 203,380.45
Food Service Supervisor	25	\$28,581.87	\$13.74	\$29,153.50	\$14.02	12.0%		\$ 32,651.92	\$15.70	\$ 87,460.51
Security/Essential Classifications (DOC Equivalent) Total Funding Requested										\$ 2,034,719.94

*33% Total increase over 4 year plan (Yr 1 15%; Yr 2 10%; Yr 3/4 2.5% each)

Grand Total Year 1 \$ 13,642,381.08

FY 2023 DMH PAB Request--Crisis Staffing Adjustments

4 Year Plan--Year 2, 3, & 4 Summary

Support Care Assistant (Direct Support) Classifications		FY 2023 Salary		Total PAB Request	FY 2024 Requested Salary		Requested Funding by Classification
Classifications	FTEs	Annual	Hourly	Percentage	Annual	Hourly	
Support Care Assistant	2033.46	\$30,023.62	\$14.43	10.0%	\$33,025.98	\$15.88	\$ 6,105,183.03
Senior Support Care Assistant	304.71	\$34,071.87	\$16.38	10.0%	\$37,479.06	\$18.02	\$ 1,038,203.95
Supervising Support Care Assistant	88	\$37,529.32	\$18.04	10.0%	\$41,282.25	\$19.85	\$ 330,258.02
Essential Position Classifications Year 2 Total Funding Requested							\$ 7,473,645.00
Support Care Assistant (Direct Support) Classifications		FY 2024 Salary		Total PAB Request	FY 2025 Requested Salary		Requested Funding by Classification
Classifications	FTEs	Annual	Hourly	Percentage	Annual	Hourly	
Support Care Assistant	2033.46	\$33,025.98	\$15.88	2.5%	\$33,851.63	\$16.27	\$ 1,678,925.23
Senior Support Care Assistant	304.71	\$37,479.06	\$18.02	2.5%	\$38,416.04	\$18.47	\$ 285,506.11
Supervising Support Care Assistant	88	\$41,282.25	\$19.85	2.5%	\$42,314.31	\$20.34	\$ 90,820.95
Essential Position Classifications Year 3 Total Funding Requested							\$ 2,055,252.29
Support Care Assistant (Direct Support) Classifications		FY 2025 Salary		Total PAB Request	FY 2026 Requested Salary		Requested Funding by Classification
Classifications	FTEs	Annual	Hourly	Percentage	Annual	Hourly	
Support Care Assistant	2033.46	\$33,851.63	\$16.27	2.5%	\$34,697.92	\$16.68	\$ 1,720,898.39
Senior Support Care Assistant	304.71	\$38,416.04	\$18.47	2.5%	\$39,376.44	\$18.93	\$ 292,643.79
Supervising Support Care Assistant	88	\$42,314.31	\$20.34	2.5%	\$43,372.17	\$20.85	\$ 93,091.48
Essential Position Classifications Year 3 Total Funding Requested							\$ 2,106,633.66

Percent Differential		0%	1%	2%	3%	4%	5%	6%	7%	8%	9%	10%	Total
Classifications	Base Pay	0-1	2-3	4-5	6-7	8-9	10-11	12-13	14-15	16-17	18-19	20+	
Rehabilitation Associate	\$28,820.75	\$0.00	\$ 864.62	\$ 576.42	\$ 864.62	\$ 1,152.83	\$ 1,441.04	\$ -	\$ 4,034.91	\$ -	\$ 5,187.74	\$ 14,410.38	\$ 28,532.55
Food Service Assistant	\$23,596.27	\$0.00	\$ 4,719.25	\$ 4,719.25	\$ 3,539.44	\$ 3,775.40	\$ 3,539.44	\$ 4,247.33	\$ 6,606.96	\$ 1,887.70	\$ 6,370.99	\$ 16,517.39	\$ 55,923.16
Food Service Manager	\$37,228.99	\$0.00	\$ -	\$ -	\$ 1,116.87	\$ -	\$ 1,861.45	\$ 2,233.74	\$ -	\$ 5,956.64	\$ -	\$ 7,445.80	\$ 18,614.49
Custodial Assistant	\$23,552.69	\$0.00	\$ 3,768.43	\$ 6,594.75	\$ 4,239.48	\$ 4,710.54	\$ 3,532.90	\$ 11,305.29	\$ 11,540.82	\$ 11,305.29	\$ 4,239.48	\$ 35,329.04	\$ 96,566.03
Custodial Worker	\$24,966.23	\$0.00	\$ 748.99	\$ 1,497.97	\$ -	\$ 2,995.95	\$ 4,993.25	\$ 10,485.82	\$ 6,990.54	\$ -	\$ 4,493.92	\$ 2,496.62	\$ 34,703.06
Custodial Supervisor	\$28,205.20	\$0.00	\$ 564.10	\$ -	\$ 846.16	\$ 4,512.83	\$ -	\$ 8,461.56	\$ -	\$ -	\$ -	\$ 14,102.60	\$ 28,487.25
Custodial Manager	\$39,322.71	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ 1,966.14	\$ 2,359.36	\$ -	\$ -	\$ -	\$ 7,864.54	\$ 12,190.04
Licensed Practical Nurse	\$40,787.67	\$0.00	\$ 5,710.27	\$ 20,393.84	\$ 13,459.93	\$ 14,683.56	\$ 18,354.45	\$ 29,367.12	\$ 11,420.55	\$ 13,052.05	\$ 11,012.67	\$ 40,787.67	\$ 178,242.12
Senior Licensed Practical Nurse	\$41,867.55	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Registered Nurse	\$62,198.74	\$0.00	\$ 30,477.38	\$ 59,710.79	\$ 52,246.94	\$ 59,710.79	\$ 77,748.43	\$ 74,638.49	\$ 34,831.30	\$ 54,734.89	\$ 39,185.21	\$ 192,816.10	\$ 676,100.32
Registered Nurse Specialist/Supervisor	\$72,178.83	\$0.00	\$ 9,383.25	\$ 4,330.73	\$ 10,826.82	\$ 51,968.75	\$ 28,871.53	\$ 21,653.65	\$ 20,210.07	\$ 23,097.22	\$ 45,472.66	\$ 93,832.47	\$ 309,647.16
Nurse Manager	\$82,770.96	\$0.00	\$ -	\$ 1,655.42	\$ 4,966.26	\$ 3,310.84	\$ -	\$ 14,898.77	\$ 5,793.97	\$ 19,865.03	\$ 7,449.39	\$ 33,108.38	\$ 91,048.06
Support Care Assistant	\$26,107.49	\$0.00	\$ 57,436.49	\$ 76,756.03	\$ 68,923.79	\$ 98,164.18	\$ 73,100.99	\$ 100,252.78	\$ 96,858.81	\$ 89,809.78	\$ 96,336.66	\$ 276,739.45	\$ 1,034,378.95
Senior Support Care Assistant	\$29,627.72	\$0.00	\$ 7,406.93	\$ 12,443.64	\$ 18,665.46	\$ 13,036.19	\$ 19,258.02	\$ 39,108.58	\$ 26,961.22	\$ 23,702.17	\$ 21,331.96	\$ 162,952.43	\$ 344,866.61
Supervising Support Care Assistant	\$32,634.19	\$0.00	\$ 3,263.42	\$ 5,221.47	\$ 11,748.31	\$ 2,610.74	\$ 4,895.13	\$ 9,790.26	\$ 13,706.36	\$ 7,832.21	\$ 26,433.70	\$ 91,375.74	\$ 176,877.33
Security Support Care Assistants	\$33,669.58	\$0.00	\$ 29,629.23	\$ 49,157.58	\$ 45,453.93	\$ 55,218.11	\$ 33,669.58	\$ 76,766.64	\$ 73,062.98	\$ 37,709.93	\$ 27,272.36	\$ 87,540.90	\$ 515,481.24
Senior Security Support Care Assistant	\$37,004.95	\$0.00	\$ 6,290.84	\$ 7,400.99	\$ 25,533.41	\$ 8,881.19	\$ 9,251.24	\$ 37,745.05	\$ 5,180.69	\$ 8,881.19	\$ 6,660.89	\$ 22,202.97	\$ 138,028.45
Supervising Security Support Care Assistant	\$41,850.53	\$0.00	\$ -	\$ -	\$ 5,022.06	\$ 1,674.02	\$ -	\$ 2,511.03	\$ 5,859.07	\$ 6,696.09	\$ -	\$ 12,555.16	\$ 34,317.44
Food Service Worker	\$25,582.45	\$0.00	\$ 2,302.42	\$ 4,093.19	\$ 1,534.95	\$ 2,046.60	\$ -	\$ 4,604.84	\$ 1,790.77	\$ -	\$ -	\$ 10,232.98	\$ 26,605.74
Food Service Supervisor	\$29,153.50	\$0.00	\$ 1,457.68	\$ 59,473.15	\$ 874.61	\$ -	\$ 1,457.68	\$ 3,498.42	\$ 2,040.75	\$ 6,996.84	\$ -	\$ 17,492.10	\$ 93,291.21
Grand Total 1 Year												\$ 3,893,901.20	

Classifications	Base Pay	0-1	2-3	4-5	6-7	8-9	10-11	12-13	14-15	16-17	18-19	20+
Rehabilitation Associate	\$28,820.75	9	3	1	1	1	1	0	2	0	2	5
Food Service Assistant	\$23,596.27	47	20	10	5	4	3	3	4	1	3	7
Food Service Manager	\$37,228.99	0	0	0	1	0	1	1	0	2	0	2
Custodial Assistant	\$23,552.69	26	16	14	6	5	3	8	7	6	2	15
Custodial Worker	\$24,966.23	2	3	3		3	4	7	4		2	1
Custodial Supervisor	\$28,205.20	0	2	0	1	4	0	5	0	0	0	5
Custodial Manager	\$39,322.71	1	0	0	0	0	1	1	0	0	0	2
Licensed Practical Nurse	\$40,787.67	23	14	25	11	9	9	12	4	4	3	10
Senior Licensed Practical Nurse	\$41,867.55	0	0	0	0	0	0	0	0	0	0	0
Registered Nurse	\$62,198.74	70	49	48	28	24	25	20	8	11	7	31
Registered Nurse Specialist/Supervisor	\$72,178.83	8	13	3	5	18	8	5	4	4	7	13
Nurse Manager	\$82,770.96	1	0	1	2	1	0	3	1	3	1	4
Support Care Assistant	\$26,107.49	517	220	147	88	94	56	64	53	43	41	106
Senior Support Care Assistant	\$29,627.72	15	25	21	21	11	13	22	13	10	8	55
Supervising Support Care Assistant	\$32,634.19	2	10	8	12	2	3	5	6	3	9	28
Security Support Care Assistants	\$33,669.58	146	88	73	45	41	20	38	31	14	9	26
Senior Security Support Care Assistant	\$37,004.95	5	17	10	23	6	5	17	2	3	2	6
Supervising Security Support Care Assistant	\$41,850.53	0	0	0	4	1	0	1	2	2	0	3
Food Service Worker	\$25,582.45	16	9	8	2	2	0	3	1	0	0	4
Food Service Supervisor	\$29,153.50	5	5	2	1	0	1	2	1	3	0	6