

## TABLE 22: COMPENSATION ADJUSTMENTS SUMMARY

The governor recommends the following adjustments to state and higher education employees' salary and benefits.

Recommended Adjustments	GF/ITF		Other		Total
	Ongoing	One-time	Ongoing	One-time	
<b>State Agencies</b>					
COLA (2.3%)	26,957,900		24,718,800		51,676,700
Pay-for-Performance	18,597,400		19,497,300		38,094,700
Targeted Compensation	9,017,100		6,296,100		15,313,200
Employee 401(k) Match Increase		1,064,700		5,435,900	6,500,600
Health Insurance Increase (7.2%)	13,660,200		12,572,400		26,232,600
Dental Insurance Increase (0.9%)	70,500		61,600		132,100
Term Pool Rate Changes	3,847,100		7,777,200		11,624,300
Workers Compensation Rate Change	609,300		466,000		1,075,300
Retirement Rate Changes	-3,941,700		-3,840,400		-7,782,100
Tier-II Retirement Employee Contribution & Equity	5,592,300		3,767,400		9,359,700
<b>State Agencies Subtotal</b>	<b>\$74,410,100</b>	<b>\$1,064,700</b>	<b>\$71,316,400</b>	<b>\$5,435,900</b>	<b>\$152,227,100</b>
<b>Higher Education</b>					
COLA (2.3%)	35,205,600		9,586,300		44,791,900
Health Insurance Increase (7.2%)	14,697,300		3,917,100		18,614,400
Dental Insurance Increase (0.9%)	66,700		17,000		83,700
Targeted Compensation	9,184,300		2,500,700		11,685,000
<b>Higher Education Subtotal</b>	<b>\$59,153,900</b>	<b>\$0</b>	<b>\$16,021,100</b>	<b>\$0</b>	<b>\$75,175,000</b>
<b>Additional Agency-Specific Adjustments</b>					
Alcoholic Beverage Services - Required (32B-2-301)	1,085,600				1,085,600
Auditor - Compensation Adjustment	206,300	103,100	168,800	84,400	562,600
Courts - Guardian ad Litem Attorney Compensation	1,325,500				1,325,500
Courts - Guardian ad Litem Pay-for-Performance	196,700				196,700
Courts - Guardian ad Litem At-Will Conversion	23,600				23,600
Courts - Pay-for-Performance	1,715,700				1,715,700
Courts - At-Will Conversion	624,100				624,100
Governor - CCJJ Reparation Program Retention & Compensation	206,300				206,300
Health and Human Services - Consolidation Salary Parity	1,760,000				1,760,000
Health and Human Services - Utah Developmental Disabilities Council Compensation Parity	200,000				200,000
Insurance - Fraud Investigator Salary Increase			210,000		210,000
Public Education - Market Adjustments	843,400				843,400
Public Education - USDB Teacher Steps & Lanes	1,539,000				1,539,000
School and Inst. Trust Fund Office - Market Adjustments			660,900		660,900
School and Inst. Trust Lands Admin. - Pay-for-Performance			200,000		200,000
<b>Additional Agency-Specific Adjustments Subtotal</b>	<b>\$9,726,200</b>	<b>\$103,100</b>	<b>\$1,239,700</b>	<b>\$84,400</b>	<b>\$11,153,400</b>
<b>Total Compensation Adjustments</b>	<b>\$143,290,200</b>	<b>\$1,167,800</b>	<b>\$88,577,200</b>	<b>\$5,520,300</b>	<b>\$238,555,500</b>

## TABLE 23: TARGETED COMPENSATION INCREASES BY AGENCY

The governor recommends funding for targeted salary increases to employees in the classifications below. Increases should only be administered to employees who are within the recommended classifications, but **agencies have the flexibility to take into account employee performance and other factors when determining the exact increase given to an individual.** The dollar amounts below are for General Fund, General Fund Impact, and Income Tax Fund sources unless noted otherwise.

<b>Agriculture and Food</b>			
<b>Recommendation for Targeted Performance-based Increases</b>			<b>\$236,000</b>
Classification Title	FTEs	Median Distance from Market	% Increase
Chemist/Microbiologist I	6.0	16.1%	5.0%
Chemist/Microbiologist III	1.0	40.5%	15.0%
Chemist/Microbiologist IV	1.0	35.4%	15.0%
Conservation Planner I	7.0	19.3%	7.5%
Conservation Planner II	3.0	26.1%	10.0%
Conservation Planner III	9.0	30.9%	12.5%
Conservation Planner, Supervisor	8.0	21.1%	5.0%
Inspector III, Agriculture	23.6	16.7%	7.5%
Inspector IV, Agriculture	11.8	23.0%	5.0%
Predatory Animal Control Specialist	17.0	17.2%	5.0%
State Veterinarian	2.0	23.9%	5.0%
Veterinarian	2.0	17.7%	5.0%

<b>Alcoholic Beverage Services</b>			
<b>Statutorily Required Base Budget Targeted Increases (32B-2-301)</b>			<b>\$1,085,600</b>
<b>Recommendation for Targeted Performance-based Increases</b>			<b>\$35,400</b>
Classification Title	FTEs	Median Distance from Market	% Increase
Assistant Liquor Store Manager*	95.5	9.0%	9.0%
Financial Analyst I	4.0	15.4%	5.0%
Liquor Retail Store Manager*	51.0	9.5%	9.5%
Purchasing Agent I	6.0	16.6%	5.0%
Warehouse Manager*	3.0	27.8%	27.8%
Warehouse Worker I*	1.0	1.2%	1.2%
<i>*Statutorily required increase in base budget</i>			

<b>Attorney General</b>	
<b>Recommendation for Targeted Performance-based Increases</b>	<b>\$174,800</b>

<b>Auditor</b>	
<b>Compensation Adjustments*</b>	<b>\$309,400</b>
<b>Recommendation for Targeted Performance-based Increases</b>	<b>\$18,400</b>
<i>*Includes ongoing and one-time funding</i>	

<b>Board of Pardons and Parole</b>			
<b>Recommendation for Targeted Performance-based Increases</b>			<b>\$113,000</b>
Classification Title	FTEs	Median Distance from Market	% Increase
Chief Hearing Officer BOPP - Non-POST	1.0	18.1%	5.0%
Hearing Officer, Non-POST, Board of Pardons	4.0	34.7%	10.0%
Hearing Officer, POST	5.0	31.5%	10.0%
Senior Hearing Officer, POST	2.0	18.3%	5.0%

### Capitol Preservation Board

Recommendation for Targeted Performance-based Increases \$6,000

### Career Service Review Office

Recommendation for Targeted Performance-based Increases \$1,300

### Commerce

Recommendation for Targeted Performance-based Increases \$105,300

Classification Title	FTEs	Median Distance from Market	% Increase
Administrative Law Judge II	1.0	27.0%	10.0%
Legal/Enforcement Counsel III	2.0	22.0%	5.0%
Office Specialist I	58.7	10.4%	2.5%
Securities Analyst	2.0	22.7%	5.0%

### Corrections

Recommendation for Targeted Performance-based Increases \$402,300

Classification Title	FTEs	Median Distance from Market	% Increase
Business Analyst	1.0	25.0%	10.0%
Caseworker I	5.0	18.4%	5.0%
Caseworker II	21.0	21.1%	7.5%
Caseworker III	12.0	21.0%	7.5%
Correctional Programming Case Management Coordinator	3.0	23.1%	5.0%
Financial Analyst III	3.0	18.5%	5.0%
Licensed Clinical Therapist	38.0	10.3%	2.5%
Senior Business Analyst	6.0	29.9%	10.0%
Support Staff Supervisor	5.0	33.5%	10.0%

### Courts

Guardian ad Litem Attorney Compensation \$1,325,500

Recommendation for Targeted Performance-based Increases \$809,200

### Cultural and Community Engagement

Recommendation for Targeted Performance-based Increases \$1,500

Classification Title	FTEs	Median Distance from Market	% Increase
Architect	1.0	20.1%	5.0%

### Economic Opportunity

Recommendation for Targeted Performance-based Increases \$64,600

## Environmental Quality

Recommendation for Targeted Performance-based Increases **\$3,100**

Classification Title	FTEs	Median Distance from Market	% Increase
Facilities Coordinator III	1.0	18.1%	5.0%

## Financial Institutions

Recommendation for Targeted Performance-based Increases\* **\$242,300**

Classification Title	FTEs	Median Distance from Market	% Increase
Chief Examiner, Financial Institutions	1.0	15.3%	5.0%
Financial Institutions Examiner III	13.0	28.1%	10.0%
Financial Institutions Specialist	11.0	16.7%	5.0%

\*Includes all funding sources

## Government Operations

Finance Staff Retention **\$500,000**

Recommendation for Targeted Performance-based Increases\* **\$614,400**

Classification Title	FTEs	Median Distance from Market	% Increase
Accountant, State Finance	9.0	10.5%	2.5%
Payroll Technician, State Finance	3.0	16.1%	5.0%
Purchasing Manager	3.9	16.6%	5.0%
Technical Support Spec I	10.0	25.1%	10.0%
Technical Support Spec II	104.0	22.9%	5.0%

\*Includes all funding sources

## Governor and Lieutenant Governor

Reparation Program Retention & Compensation (CCJJ) **\$206,300**

Recommendation for Targeted Performance-based Increases **\$88,800**

## Health and Human Services

Consolidation Salary Parity **\$1,760,000**

Utah Developmental Disabilities Council Compensation Parity **\$200,000**

Recommendation for Targeted Performance-based Increases **\$5,610,400**

Classification Title	FTEs	Median Distance from Market	% Increase
Activities Technician	12.1	15.41%	5.0%
Administrative Law Judge II	4.0	26.70%	10.0%
Administrative Legal Secretary	4.0	41.25%	15.0%
Assistant Caseworker	21.4	31.70%	12.5%
Building/Grounds Supervisor I	5.0	22.92%	5.0%
Caseworker II	44.5	19.39%	5.0%
Caseworker III	14.8	20.99%	5.0%
Caseworker Specialist II	41.0	25.21%	10.0%
Chief Security & Enforcement Officer - USH	1.0	37.03%	15.0%
Collection Agent	4.0	25.38%	10.0%
Collection/Compliance Specialist	12.0	23.39%	5.0%
Collection/Compliance Supervisor	28.0	23.52%	5.0%
Compliance Agent I	49.0	30.77%	10.0%
Compliance Agent II	153.0	37.99%	15.0%
Compliance Agent III	62.0	31.99%	10.0%
E-Learning Instructional Designer	4.0	20.93%	5.0%
Food Service Supervisor I	4.0	22.37%	5.0%
Food Service Supervisor II	12.0	34.21%	10.0%

### Health and Human Services (Continued)

General Maintenance Worker II	4.5	25.66%	10.0%
JJS Case Manager	43.5	18.26%	5.0%
JJS Supervisor	58.8	16.39%	5.0%
JJS Technician I	43.0	23.60%	7.5%
JJS Technician II	115.3	29.06%	10.0%
Laboratory Technician I	3.7	23.82%	7.5%
Laboratory Technician II	10.0	15.15%	7.5%
Laboratory Technician III	10.9	22.78%	5.0%
Lead Youth Development Specialist	123.5	22.49%	5.0%
Office Specialist I	64.8	13.81%	2.5%
Recreational Therapist II	19.0	13.02%	2.5%
Senior Assistant Caseworker	103.7	39.64%	15.0%
Social Service Worker	154.0	13.46%	2.5%
Title IV-E Medicaid Elig. Spec.	23.0	15.60%	5.0%
Trainer III	10.0	25.19%	10.0%
Youth Development Associate	32.3	35.60%	17.5%
Youth Development Specialist	289.4	29.19%	10.0%

### House of Representatives

Recommendation for Targeted Performance-based Increases **\$11,900**

### Insurance

Insurance Fraud Investigator Salary Increase\* **\$210,000**

Recommendation for Targeted Performance-based Increases **\$169,900**

Classification Title	FTEs	Median Distance from Market	% Increase
Administrative Law Judge I	0.5	15.46%	5.0%
Administrative Secretary	1.0	25.04%	10.0%
Chief Financial Examiner, Insurance	1.0	15.25%	5.0%
Insurance Financial Regulator I	17.0	20.08%	7.5%
Insurance Financial Regulator II	2.0	18.90%	5.0%
Insurance Financial Supervisor	4.0	18.10%	5.0%

\*Includes all funding sources

### Labor Commission

Recommendation for Targeted Performance-based Increases **\$83,900**

Classification Title	FTEs	Median Distance from Market	% Increase
Administrative Secretary	4.0	15.12%	5.0%
Business Analyst	1.0	15.56%	5.0%
Financial Analyst III	1.0	16.66%	5.0%
Insurance Compliance Specialist	4.0	25.38%	10.0%
Legal/Enforcement Counsel III	1.0	20.43%	5.0%
Safety and Health Officer	29.8	22.08%	5.0%
Senior Business Analyst	3.0	26.14%	10.0%
UALD Investigator II	5.0	21.51%	5.0%
UALD Investigator III	3.0	22.56%	5.0%
Wage Claim Unit Compliance Officer	3.0	19.69%	5.0%

### Legislative Auditor General

Recommendation for Targeted Performance-based Increases **\$37,200**

## Legislative Fiscal Analyst

Recommendation for Targeted Performance-based Increases \$24,900

## Legislative Research and General Counsel

Recommendation for Targeted Performance-based Increases \$65,700

## Legislative Services

Recommendation for Targeted Performance-based Increases \$28,300

## National Guard

Recommendation for Targeted Performance-based Increases \$3,400

Classification Title	FTEs	Median Distance from Market	% Increase
Administrative Secretary	1.5	29.5%	10.0%
Custodian II	5.0	17.2%	5.0%
Food Service Supervisor I	1.0	36.2%	15.0%
Outreach Programs Specialist	1.3	20.0%	5.0%

## Natural Resources

State Parks Wages Increases and Construction FTE\* \$2,350,000

Recommendation for Targeted Performance-based Increases \$267,400

Classification Title	FTEs	Median Distance from Market	% Increase
Engineering Manager II	7.0	19.9%	5.0%
Engineering Technician I	8.0	21.8%	5.0%
Engineering Technician III	15.0	16.1%	5.0%
Environmental Scientist III	31.2	24.7%	5.0%
Executive Secretary	11.7	26.9%	10.0%
GIS Manager	7.0	24.1%	7.5%
Journey Heavy Equipment Operator	5.0	16.5%	7.5%
Journey Maintenance/Construction Specialist	18.9	13.6%	2.5%
Lead Maintenance/Construction Specialist	7.0	16.1%	5.0%
Senior GIS Analyst	15.0	18.8%	7.5%
Sergeant, DNR	18.0	16.8%	5.0%

\*Includes all funding sources and both ongoing and one-time funding

## Public Education

Market Adjustments \$843,400

USDB Teacher Steps & Lanes \$1,539,000

Recommendation for Targeted Performance-based Increases \$373,300

## Public Safety

Recommendation for Targeted Performance-based Increases \$67,000

Classification Title	FTEs	Median Distance from Market	% Increase
Administrative Secretary	7.0	23.0%	5.0%
Criminal Information Tech I	34.0	32.4%	12.5%
Criminal Information Tech II	49.5	27.6%	10.0%

## School and Institutional Trust Fund Office

Market Adjustments\* \$660,900

Recommendation for Targeted Performance-based Increases\* \$14,800

*\*Includes all funding sources*

## School and Institutional Trust Lands Administration

Recommendation for Targeted Performance-based Increases\* \$56,900

*\*Includes all funding sources*

## Senate

Recommendation for Targeted Performance-based Increases \$9,000

## Tax Commission

Recommendation for Targeted Performance-based Increases \$43,100

Classification Title	FTEs	Median Distance from Market	% Increase
Financial Analyst I	5.0	31.0%	10.0%
Financial Analyst II	4.0	29.5%	10.0%
Investigator I, POST	1.0	21.0%	5.0%

## Transportation

Recommendation for Targeted Performance-based Increases\* \$401,400

Classification Title	FTEs	Median Distance from Market	% Increase
Motor Carrier Program Coordinator	17.0	22.9%	5.0%
Motor Carrier Specialist III	18.0	27.0%	10.0%
Motor Carrier Specialist IV	48.0	24.8%	5.0%
Purchasing Agent III	7.5	21.2%	5.0%
Purchasing Coordinator	2.0	17.9%	5.0%

*\*Includes all funding sources*

## Treasurer

Recommendation for Targeted Performance-based Increases \$5,300

## Workforce Services

Recommendation for Targeted Performance-based Increases \$105,300

Classification Title	FTEs	Median Distance from Market	% Increase
Claims Technician	8.0	34.2%	12.5%
Contract/Grant Analyst II	11.0	16.8%	5.0%
DWS Manager II	15.0	15.4%	5.0%
DWS Manager III	22.0	24.0%	5.0%
Lead Claims Technician	10.0	33.3%	10.0%
Program Manager, DWS	26.0	15.2%	5.0%