

Executive Budget Proposal for Targeted Salary Equity Adjustments

A	B	C	D	E	F	G	H	I	J	K
Unit	Agency	Equity Sub-Total (based on agency input and verifiable market data)	Equity increase to 88 CR with 2 yr svc minimum	Recommended Total (C+D, adjusted for overlap)	Biennial Expense Total (Rounded)	Expense Total w/ Salary Based Benefits (M+20%)	General Fund	Other Funds	Total Funds	Basis for Recommendation
10100	Governor's Office	\$50,000		\$50,000	\$100,000	\$120,000	\$120,000	\$0	\$120,000	Specific positions identified with retention and market equity concerns.
10800	Secretary of State	\$7,600	\$28,612	\$36,212	\$75,000	\$90,000	\$81,015	\$8,985	\$90,000	Verifiable market gaps for IT positions ; Population analysis also revealed some relatively low paid employees
11000	Office of Mgmt & Budget	\$132,229	\$18,222	\$150,451	\$305,000	\$366,000	\$314,760	\$51,240	\$366,000	Agency identified certain job categories as particularly hard to fill and retain (Procurement; Human Resources; Facilities); Population analysis also revealed some relatively low paid employees
11200	Information Technology Dept	\$3,659,500	\$58,373	\$3,659,500	\$7,320,000	\$8,784,000	\$2,891,065	\$5,892,935	\$8,784,000	Verifiable market gap averaging 29% based on Mercer/Garner IT Survey results participation; equity adjustment with 10% cap recommended
11700	State Auditor	\$206,800	\$9,560	\$216,360	\$435,000	\$522,000	\$358,500	\$163,500	\$522,000	Agency identified Auditors with less than 3 years of service as particularly hard to fill and retain; Population analysis also revealed some relatively low paid employees
12000	State Treasurer	\$8,663	\$5,188	\$8,663	\$20,000	\$24,000	\$24,000	\$0	\$24,000	Specific issues not identified, but 2% of payroll allocated as contingency; Population analysis also revealed some relatively low paid employees
12500	Attorney General	\$344,166	\$125,621	\$469,787	\$940,000	\$1,128,000	\$785,664	\$342,336	\$1,128,000	Verifiable market gaps identified (Attorneys; Auditor; Forensic Scientist); Population analysis also revealed some relatively low paid employees
12700	State Tax Commissioner	\$183,290	\$82,033	\$265,323	\$535,000	\$642,000	\$642,000	\$0	\$642,000	Agency identified certain job categories as particularly hard to fill and retain (Auditors; Collection Officers; Tax Service Specialist); Population analysis also revealed some relatively low paid employees
14000	Office of Admin Hearings	\$9,514	\$0	\$9,514	\$20,000	\$24,000		\$24,000	\$24,000	Specific issues not identified, but 2% of payroll allocated as contingency
18800	Legal Counsel for Indigents	\$133,300	\$23,880	\$157,180	\$315,000	\$378,000	\$366,660	\$11,340	\$378,000	Verifiable market gap for Attorneys identified; Population analysis also revealed some relatively low paid employees
19000	Retirement & Investment Office	\$38,552	\$6,067	\$38,552	\$80,000	\$96,000		\$96,000	\$96,000	Agency recently restructured and granted market-based adjustments to many employees. Specific issues not identified, but 2% of payroll allocated as contingency
19200	Public Employees Retire System	\$130,800	\$60,072	\$190,872	\$385,000	\$462,000		\$462,000	\$462,000	Agency identified several job categories as particularly hard to fill and retain and verifiable market gaps also determined for IT positions; Population analysis revealed many relatively low paid employees
19500	Ethics Commission			\$0	\$0	\$0		\$0	\$0	No issues identified
20100	Public Instruction	\$331,100	\$146,828	\$477,928	\$960,000	\$1,152,000	\$581,568	\$570,432	\$1,152,000	Agency identified certain job categories as particularly hard to fill and retain and agency also provided data to verify market gaps (Special Education Coordinators; Directors; Assistant Directors; Program Administrators; Programmers); Population analysis also revealed many relatively low paid employees
22600	ND Department of Trust Lands	\$204,300	\$590	\$204,300	\$410,000	\$492,000	\$492,000	\$0	\$492,000	Agency identified certain job categories as particularly hard to fill and retain and agency also provided data to verify market gaps (Investment management; Land Management; Mineral Management; Information Technology; Administration; Functional Leadership)
25000	State Library	\$53,800	\$33,942	\$87,742	\$180,000	\$216,000	\$190,124	\$25,876	\$216,000	Agency identified certain job categories as particularly hard to fill and retain (Paraprofessionals; Professional Librarians; Agency Leadership); Population analysis also revealed many relatively low paid employees
25200	School for the Deaf	\$102,900	\$38,989	\$141,889	\$285,000	\$342,000	\$322,880	\$19,120	\$342,000	Agency identified certain job categories as particularly hard to fill and retain (Interpreters; Custodial; Kitchen; Transportation; Dormitory); Population analysis also revealed some relatively low paid employees
25300	School for the Blind	\$39,249	\$39,290	\$78,539	\$160,000	\$192,000	\$181,266	\$10,734	\$192,000	Agency identified certain job categories as particularly hard to fill and retain (Vision Specialists; Maintenance Workers; Maintenance Supervisor; Administration); Population analysis also revealed some relatively low paid employees
27000	Career and Technical Education	\$63,490	\$92,837	\$156,327	\$315,000	\$378,000	\$359,886	\$18,114	\$378,000	Agency identified certain job categories as particularly hard to fill and retain (Administrator; Business Manager; Program Supervisors; Assistant Director); Population analysis also revealed some relatively low paid employees

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30300	Environmental Quality	\$531,700	\$140,213	\$671,913	\$1,345,000	\$1,614,000	\$705,928	\$908,072	\$1,614,000	Agency identified certain job categories as particularly hard to fill and retain and verifiable market gaps also determined (Environmental Scientists; Environmental Engineers; Chemists; Environmental Sciences Administrators); Population analysis revealed many relatively low paid employees
31300	Veterans' Home	\$186,840	\$10,688	\$197,528	\$400,000	\$480,000	\$194,230	\$285,770	\$480,000	Agency has recruitment and retention issues due to both health care market issues and location. Agency identified certain job categories as particularly hard to fill and retain (Direct Care; Licensed Practical Nurses; Registered Nurses; Resident Living Specialist); Population analysis also revealed some relatively low paid employees
31600	Indian Affairs Commission	\$4,494	\$0	\$4,494	\$10,000	\$12,000	\$12,000	\$0	\$12,000	Specific issues not identified, but 2% of payroll allocated as contingency
32100	Veterans Affairs Department	\$35,438	\$6,503	\$41,941	\$85,000	\$102,000	\$92,322	\$9,678	\$102,000	Agency identified Veterans Benefits Specialists as particularly hard to fill and retain and agency also provided data to verify market gaps; Population analysis also revealed some relatively low paid employees
32500	ND Health and Human Services	\$868,507	\$3,404,330	\$4,272,837	\$8,550,000	\$10,260,000	\$6,720,099	\$3,539,901	\$10,260,000	Agency identified certain job categories as particularly hard to fill and retain (Dieticians; Direct Care & Direct Care Supervisors; Developmental Disability Case Managers; Social Workers); Population analysis revealed many relatively low paid employees
36000	Protection and Advocacy	\$26,600	\$49,842	\$76,442	\$155,000	\$186,000	\$102,812	\$83,188	\$186,000	Verifiable market gap identified for Attorneys ; Population analysis also revealed some relatively low paid employees
38000	Job Service ND	\$76,723	\$235,800	\$312,523	\$630,000	\$756,000	\$158,254	\$597,746	\$756,000	Agency identified certain job categories as particularly hard to fill and retain (Accounting Manager; Agency Support Manager; Claims Adjudicator; Claims Center Supervisor; Employment Advisors; Human Resources; Support Specialists; Workforce Center Manager); Population analysis revealed many relatively low paid employees
40100	Insurance Department	\$50,321	\$6,644	\$56,965	\$115,000	\$138,000		\$138,000	\$138,000	Agency identified certain job categories as particularly hard to fill and retain and agency also provided data to verify market gaps (Attorney; Actuary; Fraud Investigator; Compliance & Analysis); Population analysis also revealed a small number of relatively low paid employees
40500	Industrial Commission		\$7,249	\$7,249	\$15,000	\$18,000	\$16,403	\$1,597	\$18,000	Agency has provided adjustments to market, and provides more bonus opportunities than most agencies. Population analysis revealed a small number of relatively low paid employees
40600	Labor Commissioner		\$18,720	\$18,720	\$40,000	\$48,000	\$41,483	\$6,517	\$48,000	Specific issues not identified; Population analysis revealed some relatively low paid employees
40800	Public Service Commission	\$70,511	\$2,113	\$70,500	\$145,000	\$174,000	\$116,936	\$57,064	\$174,000	Agency identified certain job categories as particularly hard to fill and retain and also identified verifiable market gaps (Electrical Engineer; Environmental Engineer; Gas Safety Inspector; Railroad Safety Inspector; Weight and Measures Inspector; Information Technology)
41200	Aeronautics Commission	\$9,006	\$0	\$9,006	\$20,000	\$24,000		\$24,000	\$24,000	Specific issues not identified, but 2% of payroll allocated as contingency
41300	Dept of Financial Institutions	\$90,074	\$12,793	\$102,867	\$210,000	\$252,000		\$252,000	\$252,000	Agency identified certain job categories as particularly hard to fill and retain (Examiners); Population analysis also revealed some relatively low paid employees
41400	Securities Commissioner	\$19,628	\$1,857	\$21,485	\$45,000	\$54,000		\$54,000	\$54,000	Agency identified certain job categories as particularly hard to fill and retain (Examiners; Attorney); Population analysis also revealed some relatively low paid employees
47100	Bank of North Dakota	\$203,000	\$97,707	\$300,707	\$605,000	\$726,000		\$726,000	\$726,000	Agency identified certain job categories as particularly hard to fill and retain and agency also provided specific banking industry data to verify market gaps (Bank President; Chief Risk Officer; Chief Compliance Officer; Accounting; Communications/Marketing; Chief Administration Officer; Chief Financial Officer; Controller; Treasurer; Audit Manager; Chief Banking Officer)
47200	Public Finance Authority	\$4,268	\$0	\$4,268	\$10,000	\$12,000		\$12,000	\$12,000	Specific issues not identified, but 2% of payroll allocated as contingency
47300	Housing Finance Agency	\$90,267	\$22,337	\$112,604	\$230,000	\$276,000		\$276,000	\$276,000	Agency identified certain job categories as particularly hard to fill and retain and also identified verifiable market gaps (Specialized Fiscal Services Positions; Information Technology); Population analysis also revealed some relatively low paid employees

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48500	Workforce Safety & Insurance	\$86,000	\$125,663	\$211,663	\$425,000	\$510,000		\$510,000	\$510,000	Verifiable market gaps (Information Technology; Attorneys); Population analysis also revealed some relatively low paid employees
50400	Highway Patrol	\$576,940	\$2,254	\$579,194	\$1,160,000	\$1,392,000	\$1,114,068	\$277,932	\$1,392,000	Agency identified certain job categories as particularly hard to fill and retain (Highway Patrol Officers; Sergeant/Commander); Population analysis also revealed some relatively low paid employees
53000	Corrections & Rehab	\$842,200	\$1,055,972	\$1,898,172	\$3,800,000	\$4,560,000	\$4,560,000	\$0	\$4,560,000	Verifiable market gap identified for Corrections Officers ; Population analysis revealed many relatively low paid employees
54000	Adjutant General	\$604,300	\$148,436	\$752,736	\$1,510,000	\$1,812,000	\$871,342	\$940,658	\$1,812,000	Agency identified certain job categories as particularly hard to fill and retain (Communications Specialists; Custodial; Custodial Supervisors; Maintenance Workers); Population analysis revealed many relatively low paid employees
60100	Department of Commerce	\$86,500		\$86,500	\$175,000	\$210,000	\$186,040	\$23,960	\$210,000	Specific issues not identified, but 2% of payroll allocated as contingency; Agency is planning equity adjustments in 2022
60200	Department of Agriculture		\$73,736	\$73,736	\$150,000	\$180,000	\$121,059	\$58,941	\$180,000	Specific issues not identified; Population analysis revealed some relatively low paid employees
67000	ND Horse Racing Commission		\$244	\$244	\$1,000	\$1,200	\$1,140	\$60	\$1,200	The agency has one regular staff member in addition to the Executive Director. Equity pay adjustment was recently granted. Small amount provided as place holder.
70100	Historical Society	\$197,288	\$113,977	\$197,288	\$395,000	\$474,000	\$428,556	\$45,444	\$474,000	Agency identified certain job categories as particularly hard to fill and retain (Security Officers; Historic Preservation Specialists; Archaeologists; Editors; New Media Specialists; Interpreters; Historic Site Supervisors; Education Specialist); Population analysis also revealed some relatively low paid employees
70900	Council on the Arts		\$10,057	\$10,057	\$25,000	\$30,000	\$30,000	\$0	\$30,000	Specific issues not identified; Population analysis revealed some relatively low paid employees
72000	Game and Fish Department	\$16,500	\$55,560	\$72,060	\$145,000	\$174,000		\$174,000	\$174,000	Specific issues not identified, but population analysis revealed some relatively low paid employees
75000	ND Parks & Recreation Dept	\$136,432	\$55,890	\$192,322	\$385,000	\$462,000	\$441,235	\$20,765	\$462,000	Agency identified certain job categories as hard to fill and retain (Park Manager; Park Ranger; Maintenance Supervisor); Population analysis revealed many relatively low paid employees
77000	Department of Water Resources	\$260,000	\$60,878	\$320,878	\$645,000	\$774,000		\$774,000	\$774,000	Verifiable market gap identified (Hydrologists; Program Managers; Engineering Technicians; Water Resource Engineers); Population analysis revealed many relatively low paid employees
80100	Department of Transportation	\$171,630	\$50,739	\$222,369	\$445,000	\$534,000		\$534,000	\$534,000	Agency recently granted market-based equity adjustments to many employees. Agency identified certain job categories as particularly hard to fill and retain (Engineering Technicians; Auditor); Population analysis also revealed some relatively low paid employees
	Agency Total	\$10,944,420	\$6,540,308	\$17,298,409	\$34,711,000	\$41,653,200	\$23,625,295	\$18,027,905	\$41,653,200	
	Higher Ed					\$41,200,000	\$20,600,000	\$20,600,000	\$41,200,000	
	NDSU Extension & Research					\$5,300,000	\$3,710,000	\$1,590,000	\$5,300,000	
	Unallocated					\$1,546,800	\$1,546,800	\$0	\$1,546,800	
	Grand Total	\$10,944,420.00	\$6,540,307.80	\$17,298,408.85	\$34,711,000.00	\$89,700,000.00	\$49,482,095.00	\$40,217,905.00	\$89,700,000.00	

Legend
Placeholder amount for agencies with limited input (2% of payroll)
Amounts carried forward to total
Items in white or light gray are for reference

88 CR = 88% Compa Ratio tells us the relation to salary and market policy point, which helps us identify where we have pockets of relatively low paid staff.