



2016

ANNUAL COMPENSATION REPORT

Human Capital Management

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Annual Compensation Report

Fiscal Year 2016

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The background of the page is an abstract graphic of a globe. The globe is composed of many small, rectangular blocks that form a textured surface. The blocks are colored in three main shades: teal, red, and dark blue. The teal blocks are the most prominent, covering the top and bottom-left portions of the globe. The red blocks are on the right side, and the dark blue blocks are at the bottom. The globe is set against a light gray background with faint, curved lines suggesting latitude and longitude.

EXECUTIVE SUMMARY

INTRODUCTION

The Annual Compensation Report provides an analysis of the rates of pay in the competitive labor market and compares these rates with the state's current Merit System salary practices for classified employees. The report also provides an analysis of the fringe benefits, or non-cash compensation programs, found in the market and it compares these programs with the state's fringe benefit package.

AVERAGE SALARY COMPARISON (DIRECT COMPENSATION)

An analysis of salary survey data for 274 benchmark jobs indicates that, on average, classified employee salaries are 24.13 percent below the competitive labor market. The 274 benchmarks represent 12,448 employees, or 55 percent of classified state employees. Table 1 shows the average annual salary comparison between the state and the market for benchmark jobs surveyed.

Table 1: Employee Benchmark Average Salary Comparison
State of Oklahoma vs. Market

Fiscal Year	State of Oklahoma Average Salary ^[1]	Market	% Difference
2016	\$43,979	\$57,965	-24.13%

^[1] Includes average longevity payment for each benchmark.

BENEFIT COMPARISON (INDIRECT COMPENSATION)

The State of Oklahoma offers a comprehensive employee benefit package. Table 2 illustrates the employer contributions to the state's benefit package compared to those of the external labor market. The costs in the table indicate the employers' contribution in relation to the respective average base salary. A detailed breakdown of benefit costs and comparisons to the labor market is contained in the analysis section of the report.

Table 2: Average Total Compensation Costs (Salary and Benefits)

	State of Oklahoma	Market	% Above or Below Market
Average Salary Cost	\$43,979	\$57,965	-24.13
Average Benefit Cost	\$26,533	\$31,425	-15.57
Average Total Compensation Cost	\$70,512	\$89,390	-21.12

It should be noted a benefit cost comparison does not provide analysis of perceived value to employees nor benefit competitiveness to the market. Cost comparison reflects the financial cost the state pays for benefits compared to the cost of the same types of benefits the market provides, and does not provide a true representation of market competitiveness of the state benefit package.

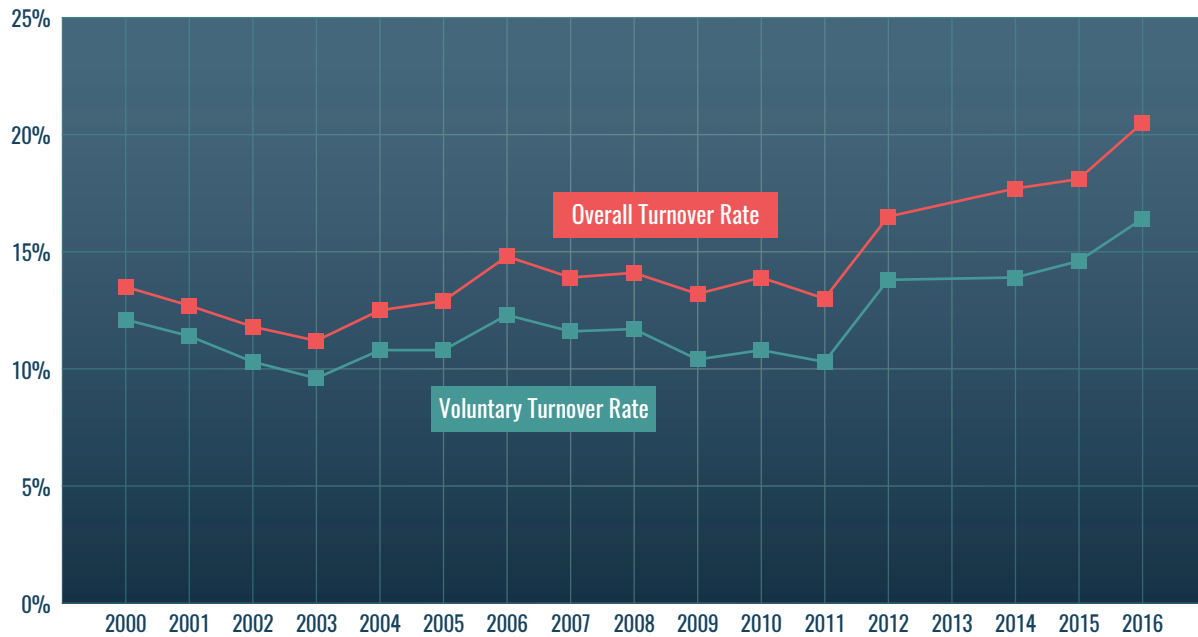
CLASSIFIED EMPLOYEE TURNOVER

The overall turnover rate among classified employees in FY 2016 was 20.5 percent and the voluntary rate was 16.4 percent. The overall turnover rate includes resignations, retirements, discharges and deaths that occurred in FY 2016 while the voluntary rate includes resignations and retirements only. Both the overall turnover rate and the voluntary turnover rate increased from the previous fiscal year.

Table 3: Classified Employee Turnover Rates FY 2000-2016

Year	Overall Turnover Rate	Voluntary Turnover Rate
2016	20.50%	16.40%
2015	18.10%	14.60%
2014	17.70%	13.85%
2012	16.50%	13.80%
2011	13.00%	10.30%
2010	13.90%	10.80%
2009	13.20%	10.40%
2008	14.10%	11.70%
2007	13.90%	11.60%
2006	14.80%	12.30%
2005	12.90%	10.80%
2004	12.50%	10.80%
2003	11.20%	9.60%
2002	11.80%	10.30%
2001	12.70%	11.40%
2000	13.50%	12.10%

Figure 1. Classified Employee Turnover Rates FY 2000-2016



Note: The 2013 Total Remuneration Study replaced the Annual Compensation Report in 2013 so there is no 2013 turnover data.



RECOMMENDATIONS

COMPENSATION

Results of the 2016 Annual Compensation Report indicate that the state's classified pay rates are 24.13 percent below the market pay rates for comparable benchmark jobs, which is a continued deterioration of the state's salary position to the market. Also, both voluntary and involuntary turnover percentages this year are slightly higher than last year's figures.

Although current revenue shortfalls and the likelihood of the continuation of those shortfalls in the foreseeable future have severely restricted the state from taking any meaningful steps this year to improve its competitive position in the market, the state should be prepared to address pay concerns when funds are available.

INTRODUCTION

STATUTORY REQUIREMENT

O.S. Title 74, Section 840:1.6A(5) provides that “the Administrator of the Office of Management & Enterprise Services shall conduct an analysis of the rates of pay prevailing in the state within the public and private sectors for comparable jobs and report the findings to the Governor, the President Pro Tempore of the Senate, and the Speaker of the House of Representatives no later than December 1 of each year. Such analysis shall include all forms of compensation including fringe benefits. Information solicited by the Office of Management and Enterprise Services from public and private sector employers for such analysis, including but not limited to salaries, benefits, and compensation policies and procedures, shall be confidential and shall not be subject to disclosure under the Oklahoma Open Records Act.”

The Office of Management & Enterprise Services 2017 Annual Compensation Report meets this statutory requirement. The report provides an analysis of the rates of pay in the competitive labor market and compares these rates with the state’s current Merit System salary practices for classified employees. The report also provides an analysis of the fringe benefits, or non-cash compensation programs found in the market; and it compares these programs with the state’s fringe benefit package.

Reporting of this data is relevant to an analysis of the competitive market position of the state’s classified workforce. Moreover, including this analysis from year to year enables trending of data and the identification of areas of concern.

Purpose and Scope of Compensation Report

This report is directed to the market data gathered and the analysis of that data. The survey results show how the State of Oklahoma Merit System pay practices for classified jobs, which represent approximately 70 percent of all state employees, compared with the relevant labor market. Survey sources used for this year’s salary and benefit analysis are:

- 2016 National Compensation Association of State Governments Salary Report (data from states contiguous to the State of Oklahoma).
- 2016 Oklahoma Hospital Association Survey.
- Compensation Data 2016 Non-Profit Survey, by CompData Surveys.
- 2016 Economic Research Institute Salary Assessor.
- The Kaiser Foundation Employer Health Benefits 2016 Annual Survey.

NOTE ON ECONOMIC CONDITIONS

As of November 2016, the unemployment rate in the United States was 4.6 percent, .4 percent less than November 2015, according to bls.gov.

<https://data.bls.gov/timeseries/LNS14000000>

According to the WorldatWork Salary Budget Survey, pay increase budgets with U.S. employers are at 3.0 percent for 2016, the same as they were in in 2014 and 2015. Respondents are planning for a slight increase for 2017 salary increase budgets, but only up to 3.1 percent.

<https://www.worldatwork.org/waw/adimLink?id=80567>

From the information provided by the Oklahoma Employment Security Commission, as of November 2016, unemployment in Oklahoma is at 5.1 percent. The state’s seasonally adjusted unemployment rate was up by 1 percentage point compared to November 2015.

https://www.ok.gov/oesc_web/documents/lminr12162016.pdf



METHODOLOGY

MARKET SURVEYS

The State of Oklahoma employs a broad range of occupations. We compete for human resources with both public and private sector organizations operating in various industries. Our compensation survey analysis focuses on the rates of pay offered by public and private sector organizations operating within our state, and on public and private sector organizations in surrounding states. In keeping with this market philosophy, the following market data sources were used in the salary and benefit analysis in this report.

National Compensation Association of State Governments 2016 Salary Report (data from states contiguous to the State of Oklahoma): NCASG annually conducts the National Compensation Survey, Benefits Survey and the Executive Survey. The consortium is composed of 42 member states located within the United States. For comparative purposes, the State of Oklahoma recognizes only those member states that are contiguous to our state. There are seven contiguous states (Arkansas, Colorado, Kansas, Louisiana, Missouri, New Mexico and Texas) that participate in the survey.

Oklahoma Hospital Association: This salary survey is conducted semi-annually by the Oklahoma Hospital Association. Surveys are distributed to each of the 125 hospitals in the State of Oklahoma.

Compensation Data Non-Profit: This salary/benefits survey is conducted by CompData Surveys, a Dolan Technologies Corporation enterprise. While the survey is national in scope, regional subsets of the data are provided to survey participants. Data used for this report was obtained from employers in the State of Oklahoma.

Economic Research Institute (ERI) Salary Assessor: This software program, developed by ERI, reports current competitive wage, salary and incentive survey data for over 5,000 jobs. Analyses are derived from millions of data points gathered from 2,975 annual survey sources including loan and employment applicant earnings verifications, digitized public records and salary surveys from around the country.

The Kaiser Foundation Employer Health Benefits 2016 Annual Survey: The Kaiser Family Foundation and the Health Research and Educational Trust (Kaiser/HRET) conduct this annual survey of employer-sponsored health benefits. HRET, a nonprofit research organization, is an affiliate of the American Hospital Association. The Kaiser Family Foundation designs, analyzes and conducts this survey in partnership with HRET, and also funds the study. Kaiser contracts with researchers at NORC at the University of Chicago to work with the Kaiser and HRET researchers in conducting the study. Kaiser/HRET retained National Research, LLC (NR), a Washington, D.C.-based survey research firm, to conduct telephone interviews with human resource and benefits managers using the Kaiser/HRET survey instrument. From January to June 2016, NR completed full interviews with 1,933 firms.

National Compensation Association of State Governments 2016 Benefits Report (data from states contiguous to the State of Oklahoma): NCASG annually conducts the National Compensation Survey, Benefits Survey and the Executive Survey. The consortium is composed of 43 member states located within the United States. For comparative purposes, the State of Oklahoma recognizes only those member states that are contiguous to our state. There are seven contiguous states (Arkansas, Colorado, Kansas, Louisiana, Missouri, New Mexico and Texas) that participate in the survey.

MARKET PRICING APPROACH

The market pricing methodology employed in this report is based on the establishment of market composite rates (MCA). Market composite rates are market averages for each benchmark job obtained by blending survey data from all available and appropriate survey sources.

This methodology is based on generally accepted compensation practice and is recommended by WorldatWork, the leading compensation professional association in the United States, as a means of establishing an accurate assessment of pay competitiveness in the labor market.

In making comparisons to the market, the state salary average for each benchmark job is individually compared to the market composite rate for the job and a percentage difference is computed. The overall market position for state classified jobs is then computed by calculating the percentage difference between the state weighted average salary for all benchmark jobs and the overall market composite average rate weighted by state incumbents.

BENEFITS

State benefits will be compared with the market in the following areas:

Paid Leave – includes vacation and sick days, paid holidays and other paid time off.

Insurance Costs – includes health, dental, life, short and long term disability, or salary continuation.

Employer Retirement Contributions – includes employer contributions on behalf of employees' defined-benefit and defined-contribution pension plans.

Legally Required Benefits – includes Social Security and Medicare, federal and state unemployment insurance and workers' compensation.

EMPLOYEE TURNOVER

Employee turnover is a measure of separations from an employing organization, usually expressed as a turnover rate. Overall turnover rates are calculated by dividing the total number of separations, both voluntary and involuntary, throughout the fiscal year, by the total number of employees at the beginning of the fiscal year. For the purpose of calculating this rate, separations are defined as discharges, deaths, resignations and retirements. In addition to the overall turnover rate, it is important to look specifically at voluntary turnover, which represents the rate at which employees exercise their free choice to leave employment. This rate includes only resignations and retirements.

The following turnover analyses are included in this year's report:

- The voluntary turnover cost for the classified state workforce based on the voluntary separations that occurred throughout the fiscal year. The formula used to calculate this cost is based on a conservative, simplified costing model.^[1] Below are the steps of the costing model:
 - A. Classified benchmark average salary.
 - B. Percentage of pay for benefits (X) average salary.
 - C. Total employee annual cost (add A + B).
 - D. Determine the number of employees that voluntarily resigned within the previous FY.
 - E. The time an employee becomes fully productive (typically 12 months).
 - F. Per person turnover cost: $(E \div 12) (X) C (X) 50\%$.^[2]
 - G. Annual turnover cost for the state: $(F (X) D)$.

^[1] Dr. John H. Jackson & Dr. Robert L. Mathis Human Resource Management. 12th Edition. Page 86-87.

^[2] Assumes 50 percent productivity throughout first year (E).



ANALYSIS

CLASSIFIED EMPLOYEE BENCHMARK JOB AVERAGE SALARY COMPARISON

An analysis of salary survey data submitted indicates that, on average, classified employee salaries are 24.13 percent below the competitive labor market. Table 4 shows the average annual salary comparison between the state and the market for benchmark jobs surveyed. Table A1 in the Appendix identifies the benchmark job family levels and their relationship to the market.

Table 4: Employee Average Salary Comparison

Fiscal Year	State of Oklahoma Average Salary ^[1]	Market	% Difference
2016	\$43,979	\$57,965	-24.13%

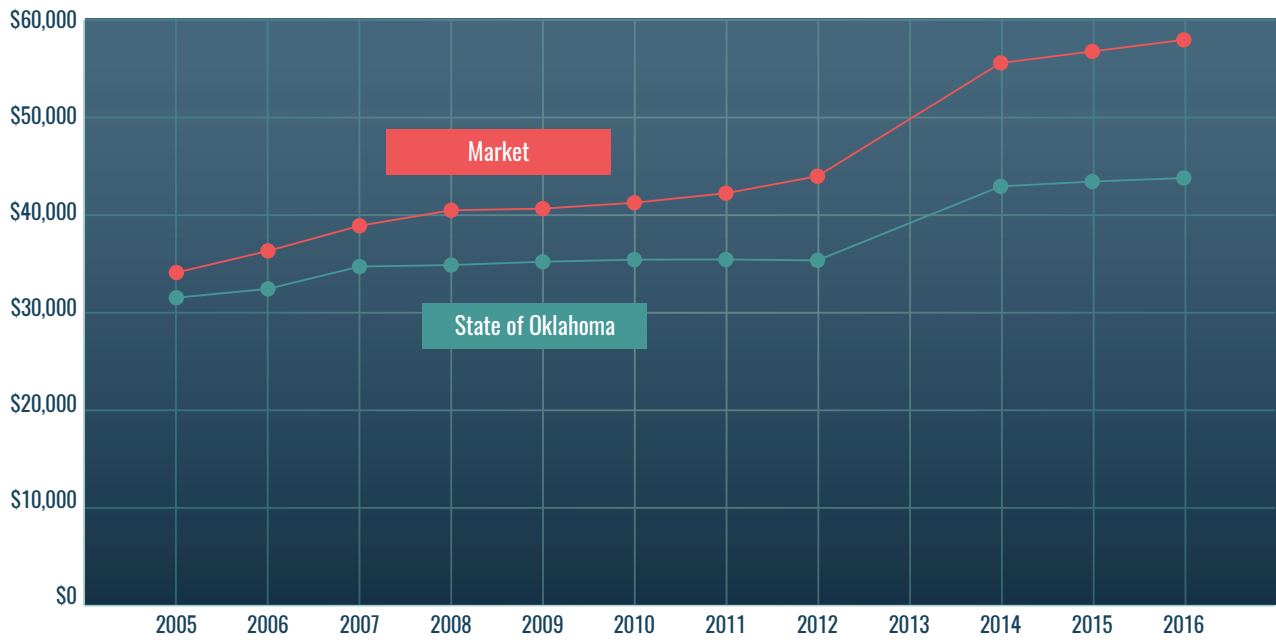
^[1] Includes average longevity payment for each benchmark.

A review of market and state average salary growth from 2005 to the present (see Table 5 and Figure 2) reveals the pay relationship over the last 10 years as well as the average increase or decrease from the previous year for both the state and the market. The state average salary has increased about 39 percent since 2005 while the market has increased closer to 70 percent during the same time. Data from FY 2013 is unavailable due to the 2013 Total Remuneration Report replacing the Annual Compensation Report.

Table 5: Market Comparison Trend (2005-2016)

Year	State of Oklahoma	State Average Salary Increase % From Year to Year	Market	Market Average Salary Increase % From Year to Year
2016	\$43,797	0.84%	\$57,965	2.09%
2015	\$43,432	1.15%	\$56,778	2.13%
2014	\$42,940	21.46%	\$55,595	26.41%
2012	\$35,352	-0.25%	\$43,979	4.13%
2011	\$35,440	0.04%	\$42,235	2.36%
2010	\$35,427	0.62%	\$41,260	1.49%
2009	\$35,209	0.98%	\$40,656	0.41%
2008	\$34,868	0.44%	\$40,490	4.10%
2007	\$34,714	7.05%	\$38,897	7.11%
2006	\$32,427	2.88%	\$36,315	6.49%
2005	\$31,518		\$34,102	
Percent Salary Increase 2005-2016		38.96%		69.98%

Figure 2: Oklahoma vs. Market Pay Trend (2005-2016)



Clearly, the lack of regular general pay increases over the past several years (see Table 6 below) has caused the state’s salary position to increasingly lag behind the market.

Table 6: Oklahoma General Pay Increase History

Appropriation Bills	Effective Fiscal Year	Pay Increase Allocated for Classified Employees	Effective Date
-	2016	\$0.00	N/A
-	2015	\$0.00	N/A
SB2131	2014	A 6.25% increase was given to select employees within the following occupational groups: Corrections, Nursing, Juvenile Services, Social Services, Law Enforcement. In addition, Correctional Officers received 8%.	7/1/2014
-	2013	\$0.00	N/A
-	2012	\$0.00	N/A
-	2011	\$0.00	N/A
-	2010	\$0.00	N/A
-	2009	\$0.00	N/A
-	2008	\$0.00	N/A
SB 82XX	2007	5%	10/1/2006
HB 2005	2006	\$700.00	7/1/2005
HB 2005	2005	\$1,400.00	1/1/2005
-	2004	\$0.00	N/A
-	2003	\$0.00	N/A
-	2002	\$0.00	N/A
SB 959	2001	\$2,000.00	10/1/2000
-	2000	\$0.00	N/A

CLASSIFIED PAY BANDS

For classified employees, pay bands were adjusted in July 2014, when the midpoints and maximums were advanced 10 percent. Outside of moving the minimum amounts to match the federal poverty index for a family of three each year on July 1, they remained unchanged. This was done in an effort to decrease the financial burden on agencies. As in past analyses, our review of the pay structure this year considered the following factors:

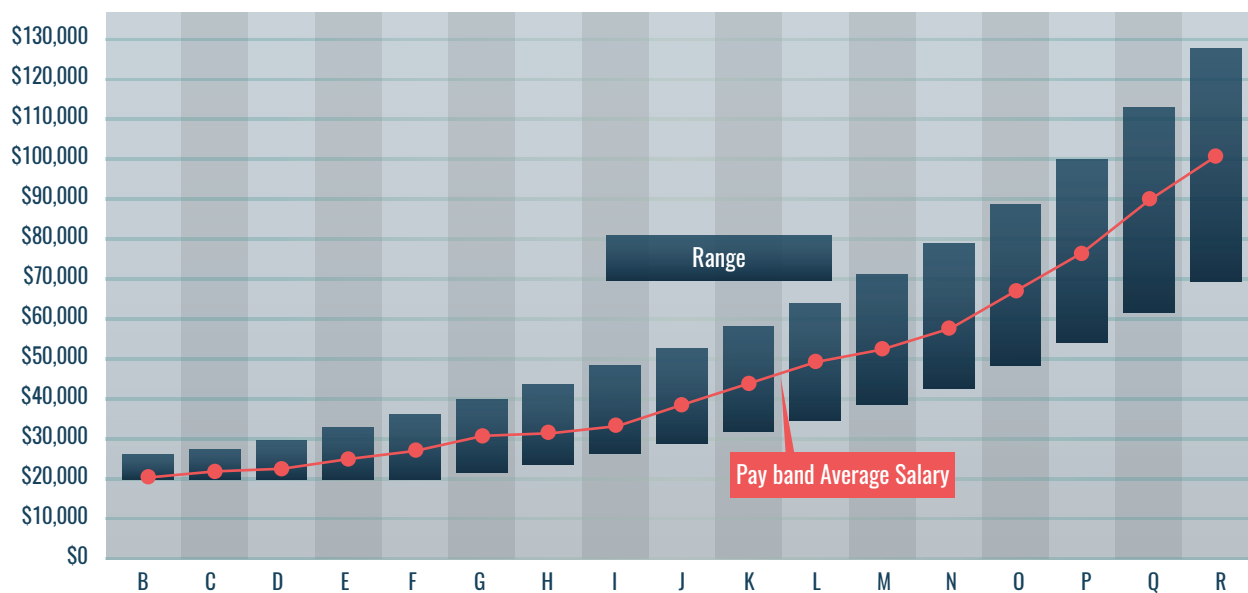
- Market salary budget increases during the intervening period since the last adjustment.
- The amounts by which other employers in the market have adjusted their pay structures during the same period of time.
- Range penetration of classified average salaries.
Range penetration is a measure of how far into the salary range of each respective pay band the average salary for that pay band has penetrated. It indicates how much “headroom” is still available in the pay bands for future pay adjustments.
- Number of employees near the pay band maximums.

Table 7: Pay Band Compa-ratio

Pay Band	Pay band Average Salary	Pay Band Midpoint	Compa-Ratio
B	\$20,791.81	\$21,018	99%
C	\$22,148.44	\$22,236	100%
D	\$23,012.16	\$23,972	96%
E	\$25,346.69	\$26,371	96%
F	\$27,043.49	\$29,007	93%
G	\$31,181.39	\$31,909	98%
H	\$31,930.60	\$35,099	91%
I	\$33,819.83	\$38,870	87%
J	\$38,667.69	\$42,733	90%
K	\$44,211.62	\$46,710	95%
L	\$49,640.26	\$51,380	97%
M	\$52,506.01	\$57,031	92%
N	\$57,868.23	\$63,305	91%
O	\$67,301.31	\$70,901	95%
P	\$76,627.53	\$80,119	96%
Q	\$90,042.65	\$90,535	99%
R	\$100,969.88	\$102,304	99%

As both Table 7 and Figure 3 illustrate, average salaries appear to be well positioned in the pay bands. With the exception of Pay Band B, most average salaries are actually below the midpoint of the pay bands. However, moving the pay bands in July 2016 will provide room for growth and would allow agencies who are paying near the top of the pay band to give slight increases, if they choose.

Figure 3: Pay Band Average Salary



COST TO MOVE THE MINIMUM 10 PERCENT

Foreseeing the financial hardship it would have provided for many agencies, HCM did not move the minimums of the classified pay bands on July 1, 2014. However, the minimum amounts should be moved to reflect the 10 percent increase of the midpoint and maximum amounts. The annualized cost for such an adjustment, including the cost of retirement and social security contributions, would be approximately \$2,441,806 (See Appendix A2 for a detailed breakdown of costs by agency).

AGENCY DIRECTOR SALARY STRUCTURE

In 2013, Pursuant to Title § 74-3601.2, the Human Capital Management division of the Office of Management and Enterprise Services engaged an independent vendor to review State of Oklahoma agency director salaries as required by House Bill 1717. The vendor reviewed salaries of all agency directors and compared those salaries with similar positions in the public and private sectors within Oklahoma and elsewhere. Agencies are to report agency director increases to HCM by Aug. 1 each year. Eleven agency directors were given salary increases in FY 2016.

BENEFITS ANALYSIS

State Benefit Package:

Insurance Benefit Contribution – The average amount that the State of Oklahoma contributed to employees for insurance was \$7,692 per year.

Paid Leave – The state offers 11 paid holidays. For sick leave, employees accrue 15 days each year. Employees accrue annual leave according to service years. The average benchmark years of service is 13.5 years, which means the average annual leave accrual is 20 days per year.

Defined-Benefit Retirement Plan – During FY 2016, the state contributed 16.5 percent of employees' salary.

Defined-Contribution Retirement Plan (Pathfinder) – Pathfinder is the mandatory defined contribution plan for eligible state employees who first become employed by a participating employer on or after Nov. 1, 2015, and have no prior participation in OPERS. Under this plan, members will choose a contribution rate which will be matched by their employer up to 7 percent, and members have the freedom to select and change their investments.

Defined-Contribution Retirement Plan (SoonerSave) – For each participating employee, the State of Oklahoma provides a matching dollar amount of \$25 per month or \$300 annually.

Social Security – The mandatory employer contribution to Social Security is 7.65 percent of an employees’ salary.

Workers’ Compensation and Unemployment Insurance – The state pays the cost of employee participation in these programs. Because the method of payment and actual costs can vary by agency and occupation, a one percent figure was used as a reasonable estimate of the costs associated with these programs.

Market Benefit Package:

Insurance Benefit Contribution – The market amount contributed to employee health benefits was computed by using The Kaiser Foundation Employer Health Benefits 2016 Annual Survey. The average amount the market contributed for employee-only insurance was \$6,435 per year.

Paid Leave – According to the 2016 NCASG benefits report, the average employer offered 10 paid holidays. For sick leave, market employees accrue an average of 15 days each year. In addition, market employees earn an average of 20 days of paid vacation each year.

Defined-Benefit Retirement Plan – The market input to a Defined-Benefit Retirement Plan was gathered from the 2016 NCASG benefits report; the average yearly contribution is 17.54 percent or \$10,167 per employee. This figure is an average of the surrounding state government contributions.

Defined-Contribution Retirement Plan – In 2011 the market input to a defined-contribution plan was gathered from the 2010/2011 Watson Wyatt Report on Employee Benefits. The average yearly contribution was \$2,358.74 per employee. This showed that our defined-contribution plan lagged significantly behind the market. This year we were unable to obtain reliable data for the defined-contribution retirement plan and were forced to leave it out of our benefit comparison.

Social Security – The mandatory employer contribution to Social Security is 7.65 percent of employees’ salary.

Workers’ Compensation and Unemployment Insurance – For comparison, it is assumed market companies also pay 1 percent of salary toward mandatory employees’ workers’ compensation insurance and unemployment.

Table 8: Vacation Days/Annual Leave

Years of Service	State	Market*
1 to 4 Years	15	13
5 to 9 Years	18	15
10 to 14 Years	20	18
15 to 19 Years	20	21
20 to 24 Years	25	22

*2016 NCASG Benefits Report

BENEFIT COMPARISON (INDIRECT COMPENSATION)

The State of Oklahoma offers a comprehensive employee benefit package. Table 9 displays a breakdown of the employer benefits of the state's package compared to those of the external labor market. The average cost is calculated based on the employers' contribution in relation to the respective average state benchmark salary and the average market salary.

Table 9: Average Employee Benefit Cost Comparison

Benefit	State of Oklahoma Contribution	Market Contribution	Percent Above/ Below Market
Health Insurance	\$7,692	\$6,435 [1]	19.53%
Annual Leave Accrual Days	\$3,383	\$4,459 [2]	-24.13%
Sick Leave Accrual Days	\$2,537	\$3,121 [3]	-18.71%
Paid Holidays	\$1,861	\$2,229 [4]	-16.54%
Defined Benefit Retirement Plan (Employer contribution)	\$7,257	\$10,167 [5]	-28.63%
Social Security	\$3,364	\$4,434	-24.13%
Worker's Compensation and Unemployment Insurance	\$440	\$580	-24.13%
Total Benefit Cost:	\$26,533	\$31,425	-15.57%
Average Salaries	\$43,979	\$57,965	-24.13%
Average Total Compensation Cost	\$70,512	\$89,390	-21.12%

1. <http://kff.org/report-section/ehbs-2016-summary-of-findings/>

2. 2016 National Compensation Association of State Governments Annual Benefits Report

3. 2016 National Compensation Association of State Governments Annual Benefits Report

4. 2016 National Compensation Association of State Governments Annual Benefits Report

5. 2016 National Compensation Association of State Governments Annual Benefits Report

For reference purposes, an overall "market average" has been provided for insurance benefits levels (deductibles, copayments, coinsurance, etc.). However, insurance benefits differ widely in the marketplace depending upon the employer's size, business sector (professional service, manufacturing, corporate, public employee, etc.), section of country, and whether it is a single or multi-employer program. Each of these factors can produce significant variation in averages.

Benefit costs are compared between the state and market in an effort to obtain some semblance of a value comparison. Unfortunately, benefit cost is not an adequate measure of value, given the impact on cost of such considerations as the age of the workforce, health claims experience, defined benefit plan funding status and other factors that vary among employers.

Comparing the values of benefits provided by the State of Oklahoma and by employers in the private sector can be complicated by many different health care plan designs per employers in the market. The primary factors to consider are benefit costs and plan design. To accurately assess value, an actuarial study should be performed to provide a direct comparison of value with the market.

BENEFIT ALLOWANCE COSTS

The state has to overcome a number of challenges as it keeps costs under control. Health care utilization is a major cost driver for the state's largest employer group. Approximately 30 percent of Oklahoma's state employees have been diagnosed with cardiovascular disease or diabetes, and another 30 percent are considered "at risk," or very close to developing those conditions. In addition, the average age of state employees is nearly 47 years and the health insurance plans offered to state employees and their families are "guaranteed issue," meaning all pre-existing conditions are covered immediately. By statute, 75 percent of dependents' health premiums are paid by the state and dependent children can be covered up to age 26, regardless of student or marital status.

Employer Contribution

Much of the difficulty in comparing state and private-sector benefits lies in the employer contributions. The state's solution is to fund core benefits costs with an employee benefit allowance as part of a total compensation package. The core benefits are the insurance coverages every active state employee must have: health, dental, basic life and disability. The benefit allowance is automatically given in 1 of 6 levels, depending on family status: employee only; employee and spouse; employee, spouse and one child; employee, spouse and children; employee and one child; or employee and children. Oklahoma lawmakers adopted a policy requiring the calculation of the benefit allowance be based on the average premiums of the highest-cost health plans, plus the average of the dental plans, life, disability and 75 percent of dependents' health costs. In 2012 the benefit allowance was amended by the legislature to be the current 2012 benefit allowance, or the Health Choice High PPO plan, whichever is the greater.

Excess benefit allowance, after core benefits have been selected, may be used by employees to pay for optional benefits and/or added to their paychecks. Optional benefits available to employees include dependent dental, vision insurance, supplemental life, dependent life and flexible spending accounts.

TOTAL COMPENSATION COST

In light of the benefit cost comparison with the market, as well as the market relationship of cash compensation highlighted earlier in this report, the following table reflects the total compensation cost comparison with the market.

Table 10: Average Total Compensation Costs (Salary and Benefits)

	State of Oklahoma	Market	% Above or Below Market
Average Salary Cost	\$43,979	\$57,965	-24.13%
Average Benefit Cost	\$26,533	\$31,425	-15.57%
Average Total Compensation Cost	\$70,512	\$89,390	-21.12%

One should not infer from the above comparative cost analysis that the state's benefit package offsets in any significant way the state's competitive disadvantage with respect to pay. For reasons mentioned earlier in this report, costs are not an accurate reflection of the value of a benefit package.

TURNOVER ANALYSIS

Table 11 displays the overall and voluntary turnover rates for the state's classified work force. The overall rate increased from the previous year's rate of 17.73 percent to 20.52 percent. The voluntary rate also increased from 13.85 percent to 16.44 percent.

Table 11: FY 2016 State Classified Employee Turnover

Employees as of 7/01/2015	23437
Resignations	2611
Retirements	867
Voluntary Resignation Buyouts*	374
Discharges	880
Deaths	46
Reductions in Force*	32
Overall Turnover Rate	20.52%
Voluntary Turnover Rate	16.44%

*Beginning in FY 2016, Voluntary Buyouts and Reductions in Force are included in turnover calculations.

During FY 2016, the turnover cost for the classified workforce was \$135,806,112. As indicated in the methodology section, this figure was based on a conservative costing model. Table 12 is the calculation using the actual salary and demographic figures:

Table 12: FY 2016 Turnover Cost

FY 2016 Turnover Cost ^[1]		
A	Classified benchmark average salary	\$43,979
B	Percentage of pay for benefits (X) average salary	\$26,533
C	Total employee annual cost: A + B	\$70,512
D	Number of employees that voluntarily resigned within the previous FY	3852
E	Time it takes an employee to become fully productive (typically 12 months)	12 Months
F	Per person turnover cost: (E, 12) (X) C (X) 50% ^[2]	\$35,256
G	Annual turnover cost for the state: F (X) D	\$135,806,112

^[1] Dr. John H. Jackson & Dr. Robert L. Mathis Human Resource Management. 12th Edition. Page 86-87

^[2] Assumes 50 percent productivity throughout first year (E).



RECOMMENDATIONS

COMPENSATION

Results of the 2016 Annual Compensation Report indicate that the state's classified pay rates are 24.13 percent below the market pay rates for comparable benchmark jobs, which is a continued deterioration of the state's salary position to the market. Also, both voluntary and involuntary turnover percentages this year are slightly higher than last year's figures.

Although current revenue shortfalls and the likelihood of the continuation of those shortfalls in the foreseeable future have severely restricted the state from taking any meaningful steps this year to improve its competitive position in the market, the state should be prepared to address pay concerns when funds are available.



APPENDIX

TABLE A1: MULTI-SURVEY BENCHMARK JOBS AND MARKET COMPA-RATIO

In this case, a compa-ratio is calculated as the job family level's average salary divided by the current market rate. A compa-ratio of 100 percent means that the employee is paid exactly what the external market pays. A compa-ratio of 75 percent means that the employee is paid 25 percent below the external market. A compa-ratio over 100 percent would mean the job family level average is paid above the external market.

JFD	TITLE	Market Compa-Ratio
A30B	MEMBER SERVICES REPRESENTATIVE II	63%
A40D	INSURANCE PROGRAM ADMINISTRATOR IV	62%
B10C	INFORMATION SYSTEMS OPERATIONS SPECIALIST III	84%
B10D	INFORMATION SYSTEMS OPERATIONS SPECIALIST IV	92%
B20B	INFORMATION SYSTEMS TELECOMMUNICATIONS TECHNICIAN II	69%
B21B	INFORMATION SYSTEMS NETWORK MANAGEMENT SPECIALIST II	56%
B21D	INFORMATION SYSTEMS NETWORK MANAGEMENT SPECIALIST IV	57%
B22C	INFORMATION SYSTEMS NETWORK ADMINISTRATOR III	65%
B23A	INFORMATION SYSTEMS NETWORK TECHNICIAN I	64%
B30B	INFORMATION SYSTEMS OPERATING SYSTEM SPECIALIST II	77%
B30D	INFORMATION SYSTEMS OPERATING SYSTEM SPECIALIST IV	78%
B31B	INFORMATION SYSTEMS MANAGER II	64%
B31C	INFORMATION SYSTEMS MANAGER III	62%
B32A	INFORMATION SYSTEMS ADMINISTRATOR I	54%
B32B	INFORMATION SYSTEMS ADMINISTRATOR II	57%
B32C	INFORMATION SYSTEMS ADMINISTRATOR III	58%
B40D	INFORMATION SYSTEMS PLANNING SPECIALIST IV	81%
B51B	INFORMATION SYSTEMS APPLICATIONS SPECIALIST II	68%
B51C	INFORMATION SYSTEMS APPLICATIONS SPECIALIST III	60%
B51D	INFORMATION SYSTEMS APPLICATIONS SPECIALIST IV	61%
B52B	INFORMATION SYSTEMS DATA MANAGEMENT ANALYST II	70%
B52C	INFORMATION SYSTEMS DATA MANAGEMENT ANALYST III	55%
C10B	CIVIL RIGHTS ADMINISTRATOR II	65%
C30A	HUMAN RESOURCES ASSISTANT I	84%
C31A	HUMAN RESOURCES MANAGEMENT SPECIALIST I	79%
C31B	HUMAN RESOURCES MANAGEMENT SPECIALIST II	74%
C31C	HUMAN RESOURCES MANAGEMENT SPECIALIST III	63%
C32B	HUMAN RESOURCES PROGRAMS MANAGER II	76%
C32C	HUMAN RESOURCES PROGRAMS MANAGER III	78%
C33A	HUMAN RESOURCES PROGRAMS DIRECTOR I	59%
C33B	HUMAN RESOURCES PROGRAMS DIRECTOR II	59%
C41B	TRAINING SPECIALIST II	72%
C42B	VIDEO PRODUCTION SPECIALIST II	78%
D12B	AUDITOR II	60%
D12C	AUDITOR III	49%
D12D	AUDITOR IV	46%

JFD	TITLE	Market Compa-Ratio
D14A	ACCOUNTANT I	77%
D14B	ACCOUNTANT II	77%
D14C	ACCOUNTANT III	70%
D14D	ACCOUNTANT IV	78%
D20B	BUDGET ANALYST II	71%
D20D	BUDGET ANALYST IV	71%
D30A	BUSINESS MANAGER I	82%
D30B	BUSINESS MANAGER II	69%
D30C	BUSINESS MANAGER III	64%
D33A	FINANCIAL MANAGER/COMPTROLLER I	68%
D33B	FINANCIAL MANAGER/COMPTROLLER II	62%
D33C	FINANCIAL MANAGER/COMPTROLLER III	66%
D33D	FINANCIAL MANAGER/COMPTROLLER IV	73%
D50A	ACCOUNTING TECHNICIAN I	83%
D50B	ACCOUNTING TECHNICIAN II	81%
D50C	ACCOUNTING TECHNICIAN III	58%
D50D	ACCOUNTING TECHNICIAN IV	63%
D54A	CONSUMER CREDIT EXAMINER I	94%
E12A	ADMINISTRATIVE PROGRAMS OFFICER I	84%
E12D	ADMINISTRATIVE PROGRAMS OFFICER IV	69%
E13A	CUSTOMER SERVICE REPRESENTATIVE I	78%
E13B	CUSTOMER SERVICE REPRESENTATIVE II	90%
E13C	CUSTOMER SERVICE REPRESENTATIVE III	66%
E14A	COURT REPORTER I	76%
E16A	ADMINISTRATIVE TECHNICIAN I	89%
E16B	ADMINISTRATIVE TECHNICIAN II	86%
E16C	ADMINISTRATIVE TECHNICIAN III	82%
E16D	ADMINISTRATIVE TECHNICIAN IV	67%
E17A	ADMINISTRATIVE ASSISTANT I	85%
E17B	ADMINISTRATIVE ASSISTANT II	71%
E19A	MEDICAL TRANSCRIPTIONIST I	67%
E20A	LIBRARY TECHNICIAN I	97%
E20B	LIBRARY TECHNICIAN II	89%
E20C	LIBRARY TECHNICIAN III	87%
E21B	LIBRARIAN II	80%
E21C	LIBRARIAN III	79%
E21D	LIBRARIAN IV	77%
E22A	ADMINISTRATIVE LIBRARIAN I	76%
E22B	ADMINISTRATIVE LIBRARIAN II	74%
E24A	SECRETARY I	90%
E24B	SECRETARY II	93%

JFD	TITLE	Market Compa-Ratio
E24D	SECRETARY IV	79%
E24E	SECRETARY V	71%
E25B	LEGAL SECRETARY II	70%
E30A	LEGAL RESEARCH ASSISTANT I	72%
E31B	ADMINISTRATIVE HEARING OFFICER II	114%
E34B	OFFSET PRESS OPERATOR II	72%
E34C	OFFSET PRESS OPERATOR III	78%
E34D	OFFSET PRESS OPERATOR IV	77%
E37A	REPRODUCTION SERVICES MANAGER I	86%
E41B	ARCHIVIST/RECORDS MANAGEMENT SPECIALIST II	84%
E43B	GRAPHIC ARTIST II	76%
E43C	GRAPHIC ARTIST III	69%
E44A	PUBLIC INFORMATION OFFICER I	78%
E44B	PUBLIC INFORMATION OFFICER II	84%
E45A	PUBLIC INFORMATION MANAGER I	65%
E45B	PUBLIC INFORMATION MANAGER II	56%
E46B	STATISTICAL RESEARCH SPECIALIST II	93%
E48B	PLANNING COORDINATOR II	76%
E49A	MANAGEMENT ANALYST I	66%
E55A	CUSTOMER ASSISTANCE REPRESENTATIVE I	91%
E55B	CUSTOMER ASSISTANCE REPRESENTATIVE II	98%
E55C	CUSTOMER ASSISTANCE REPRESENTATIVE III	89%
E55D	CUSTOMER ASSISTANCE REPRESENTATIVE IV	87%
F14A	CONTRACTING AND ACQUISITIONS AGENT I	97%
F14B	CONTRACTING AND ACQUISITIONS AGENT II	80%
F14C	CONTRACTING AND ACQUISITIONS AGENT III	67%
F15A	CONTRACTING AND ACQUISITIONS ADMINISTRATOR I	72%
F20A	MATERIEL MANAGEMENT SPECIALIST I	78%
F20B	MATERIEL MANAGEMENT SPECIALIST II	82%
F20C	MATERIEL MANAGEMENT SPECIALIST III	66%
F20D	MATERIEL MANAGEMENT SPECIALIST IV	53%
F21A	MATERIEL MANAGEMENT OFFICER I	56%
F30A	MINERALS MANAGEMENT SPECIALIST I	85%
F41A	CONSTRUCTION/MAINTENANCE TECHNICIAN I	82%
F41B	CONSTRUCTION/MAINTENANCE TECHNICIAN II	76%
F41C	CONSTRUCTION/MAINTENANCE TECHNICIAN III	60%
F44A	CARPENTER I	57%
F44B	CARPENTER II	52%
F45A	CONSTRUCTION/MAINTENANCE ADMINISTRATOR I	59%
F45C	CONSTRUCTION/MAINTENANCE ADMINISTRATOR III	69%
F46A	PAINTER I	56%

JFD	TITLE	Market Compa-Ratio
F47A	FLEET SPECIALIST I	103%
F47C	FLEET SPECIALIST III	91%
F47D	FLEET SPECIALIST IV	66%
F48B	WELDER II	75%
F48C	WELDER III	78%
F49C	PHYSICAL PLANT OPERATOR III	53%
F50B	HOUSEKEEPING/CUSTODIAL WORKER II	95%
F54A	LIGHT VEHICLE DRIVER I	78%
F56A	ELECTRONICS TECHNICIAN I	91%
F65A	CONSTRUCTION DESIGNER I	60%
F69A	ARCHITECT I	80%
F72A	CONSTRUCTION MANAGER I	62%
F74B	MECHANICAL SYSTEMS TECHNICIAN II	72%
F74C	MECHANICAL SYSTEMS TECHNICIAN III	69%
F74D	MECHANICAL SYSTEMS TECHNICIAN IV	72%
F75A	ELECTRICIAN I	75%
F75B	ELECTRICIAN II	85%
F75D	ELECTRICIAN IV	77%
F76B	PLUMBER II	78%
F76D	PLUMBER IV	60%
F77A	GROUNDSKEEPER I	87%
F78C	EQUIPMENT OPERATOR III	98%
F79A	LABORER I	76%
G10B	COMMUNICATIONS OFFICER (DPS) II	139%
G12B	CRIMINALIST II	99%
G14A	DRIVER'S LICENSE EXAMINER I	115%
G16B	PHYSICAL EVIDENCE TECHNICIAN II	97%
G19C	FINGERPRINT SPECIALIST III	99%
G53C	LAW ENFORCEMENT HIGHWAY PATROL OFFICER III	93%
G54A	LAW ENFORCEMENT HIGHWAY PATROL MANAGER I	104%
G54B	LAW ENFORCEMENT HIGHWAY PATROL MANAGER II	102%
H10C	PROGRAMS MANAGER III	79%
H20B	SOCIAL SERVICES SPECIALIST II	72%
H21B	CASE MANAGER II	66%
H22B	SOCIAL SERVICES INSPECTOR II	98%
H23B	CHILD WELFARE SPECIALIST II	94%
H24B	CHILD CARE LICENSING SPECIALIST II	68%
H27B	CLINICAL SOCIAL WORKER II	84%
H27C	CLINICAL SOCIAL WORKER III	74%
H27D	CLINICAL SOCIAL WORKER IV	64%
H30B	CHILD SUPPORT SPECIALIST II	92%

JFD	TITLE	Market Compa-Ratio
I10C	CORRECTIONAL SECURITY OFFICER III	94%
I11B	CORRECTIONAL SECURITY MANAGER II	107%
I12C	CORRECTIONAL CHIEF OF SECURITY III	105%
I30B	CORRECTIONAL INDUSTRIES MANAGER II	72%
I40B	PROBATION AND PAROLE OFFICER II	87%
I40D	PROBATION AND PAROLE OFFICER IV	95%
J10B	SAFETY STANDARDS INSPECTOR II	50%
J15B	INDUSTRIAL HYGIENIST II	58%
J17C	LABOR COMPLIANCE OFFICER III	99%
J25A	SAFETY AND HEALTH DIRECTOR I	73%
J31B	SAFETY CONSULTANT II	64%
J41A	FIRE PREVENTION AND SECURITY OFFICER I	87%
J41B	FIRE PREVENTION AND SECURITY OFFICER II	83%
J41D	FIRE PREVENTION AND SECURITY OFFICER IV	72%
K10A	JUVENILE JUSTICE SPECIALIST I	73%
K11B	DISABILITY DETERMINATION SPECIALIST II	108%
K15A	MANUAL SIGN LANGUAGE SPECIALIST I	64%
K20B	REHABILITATION TECHNICIAN II	82%
K21B	VOCATIONAL REHABILITATION SPECIALIST II	87%
K21D	VOCATIONAL REHABILITATION SPECIALIST IV	92%
K30A	VENDING MACHINE TECHNICIAN I	63%
L16B	AGRICULTURE FIELD INSPECTOR II	83%
L16C	AGRICULTURE FIELD INSPECTOR III	59%
L22B	FOREST REGENERATION SPECIALIST II	59%
L24C	FORESTER III	98%
M32B	OIL AND GAS FIELD INSPECTOR II	71%
M53B	MOTOR CARRIER ENFORCEMENT OFFICER II	116%
N13B	VETERANS AFFAIRS FIELD SERVICES REPRESENTATIVE II	58%
P15A	NATURALIST I	84%
P20B	PARK RANGER II	79%
P25D	PARK MANAGER IV	101%
Q10B	POWER GENERATION OPERATIONS TECHNICAL II	111%
Q20B	POWER PLANT MAINTENANCE TECHNICIAN II	99%
Q21B	POWER TRANSMISSION MAINTENANCE TECHNICIAN II	99%
Q21D	POWER TRANSMISSION MAINTENANCE TECHNICIAN IV	97%
Q24B	ELECTRICAL DRAFTING TECHNICIAN II	110%
R10D	ENVIRONMENTAL/CHEMICAL LABORATORY SCIENTIST IV	73%
R20B	ENVIRONMENTAL PROGRAMS SPECIALIST II	88%
R25C	ENVIRONMENTAL PROGRAMS MANAGER III	78%
R25D	ENVIRONMENTAL PROGRAMS MANAGER IV	74%
S10A	ENGINEER INTERN I	95%

JFD	TITLE	Market Compa-Ratio
S10C	ENGINEER INTERN III	103%
S11A	PROFESSIONAL ENGINEER I	89%
S11B	PROFESSIONAL ENGINEER II	89%
S12B	ENGINEERING MANAGER II	80%
S12C	ENGINEERING MANAGER III	84%
S12D	ENGINEERING MANAGER IV	91%
S12E	ENGINEERING MANAGER V	84%
S16B	PROFESSIONAL LAND SURVEYOR II	107%
S17A	LAND SURVEYOR MANAGER I	105%
T10A	COMPUTER AIDED DRAFTING AND DESIGN SPECIALIST I	88%
T10B	COMPUTER AIDED DRAFTING AND DESIGN SPECIALIST II	81%
T10C	COMPUTER AIDED DRAFTING AND DESIGN SPECIALIST III	79%
T10E	COMPUTER AIDED DRAFTING AND DESIGN SPECIALIST V	75%
T10F	COMPUTER AIDED DRAFTING AND DESIGN SPECIALIST VI	77%
T22B	TRANSPORTATION SPECIALIST II	46%
T23A	TRANSPORTATION MANAGER I	64%
T25B	TRANSPORTATION EQUIPMENT OPERATOR II	83%
T25C	TRANSPORTATION EQUIPMENT OPERATOR III	97%
T26B	TRANSPORTATION SUPERINTENDENT II	120%
T60C	PHOTOGRAMMETRIST III	75%
U11B	HISTORICAL FACILITY MANAGER II	63%
U12C	HISTORICAL COLLECTIONS SPECIALIST III	92%
U14A	HISTORIC PRESERVATION SPECIALIST I	82%
V11C	REVENUE COMPLIANCE OFFICER III	47%
V17B	REVENUE COMPLIANCE EXAMINER II	52%
W10A	WORKFORCE SERVICES SPECIALIST I	60%
W10D	WORKFORCE SERVICES SPECIALIST IV	48%
X10A	HEALTH INFORMATION TECHNICIAN I	91%
X10C	HEALTH INFORMATION TECHNICIAN III	84%
X11B	THERAPEUTIC/MEDICAL AIDE II	102%
X12B	THERAPEUTIC/MEDICAL ASSISTANT II	85%
X13B	LABORATORY TECHNICIAN II	79%
X14A	LABORATORY SCIENTIST I	68%
X14D	LABORATORY SCIENTIST IV	76%
X20B	HEALTH EDUCATOR II	87%
X22C	SPEECH-LANGUAGE PATHOLOGIST III	93%
X23B	ALCOHOL AND DRUG COUNSELOR II	72%
X24B	DENTAL CARE ASSISTANT II	89%
X25A	PHARMACY TECHNICIAN I	97%
X25B	PHARMACY TECHNICIAN II	90%
X27B	EPIDEMIOLOGIST II	102%

JFD	TITLE	Market Compa-Ratio
X29C	HEALTH FACILITY SURVEYOR III	111%
X31B	PSYCHOLOGICAL CLINICIAN II	75%
X31C	PSYCHOLOGICAL CLINICIAN III	64%
X32B	CHILD DEVELOPMENT SPECIALIST II	94%
X33C	OCCUPATIONAL THERAPIST III	88%
X34C	PHYSICAL THERAPIST III	101%
X35A	RECREATIONAL ACTIVITIES SPECIALIST I	102%
X35C	RECREATIONAL ACTIVITIES SPECIALIST III	88%
X36B	RECREATION THERAPIST II	82%
Y10A	PATIENT CARE ASSISTANT I	93%
Y10B	PATIENT CARE ASSISTANT II	99%
Y10C	PATIENT CARE ASSISTANT III	78%
Y11B	LICENSED PRACTICAL NURSE II	76%
Y12B	REGISTERED NURSE II	72%
Y12C	REGISTERED NURSE III	69%
Y13A	NURSING MANAGER I	73%
Y13C	NURSING MANAGER III	73%
Y15B	HEALTH CARE MANAGEMENT NURSE II	80%
Y15C	HEALTH CARE MANAGEMENT NURSE III	61%
Z12A	DIRECT CARE SPECIALIST I	94%
Z12D	DIRECT CARE SPECIALIST IV	82%
Z20A	FOOD SERVICE SPECIALIST I	99%
Z20B	FOOD SERVICE SPECIALIST II	98%
Z20C	FOOD SERVICE SPECIALIST III	67%
Z21A	FOOD SERVICE MANAGER I	67%
Z21C	FOOD SERVICE MANAGER III	58%
Z24A	NUTRITION ASSISTANT I	102%
Z25B	NUTRITION THERAPIST II	98%
Z25D	NUTRITION THERAPIST IV	67%
Z30B	LINEN AND CLOTHING SPECIALIST II	108%
Z50A	VOLUNTEER SERVICES SPECIALIST I	86%
Z51B	YOUTH GUIDANCE SPECIALIST II	73%
Z52B	CHAPLAIN II	51%

TABLE A2: AGENCY COST TO MOVE PAY RANGE MINIMUMS BY 10 PERCENT

Agency Name	Affected Employees	Cost + Mandatory Benefits
Agriculture, Food & Forestry Department	14	\$12,877
Children & Youth Commission	1	\$3,078
Corporation Commission	1	\$1,906
Corrections Department	422	\$490,953
Department of Mental Health and Substance Abuse Services	430	\$859,211
Disability Concerns	1	\$1,182
Election Board	1	\$2,701
Employment Security Commission	25	\$51,637
Grand River Dam Authority	1	\$1,055
Health Department	11	\$13,459
Historical Society	12	\$25,181
Human Services Department - OKDHS	65	\$41,060
J.D. McCarty Center	16	\$18,170
Military Department, Oklahoma	1	\$784
Office of Juvenile Affairs	17	\$16,767
Office of Management and Enterprise Services	16	\$17,597
Physician Manpower Training Commission	1	\$2,676
Rehabilitation Services	88	\$132,750
School of Science & Mathematics	3	\$4,273
Tax Commission	228	\$645,905
Tourism & Recreation Department	13	\$26,811
Veterans Affairs Department	68	\$71,774
Grand Total	1435	\$2,441,806