

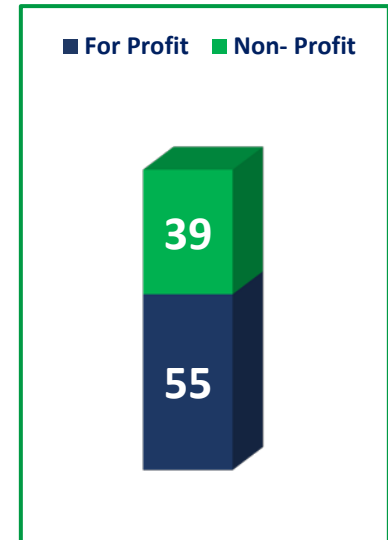
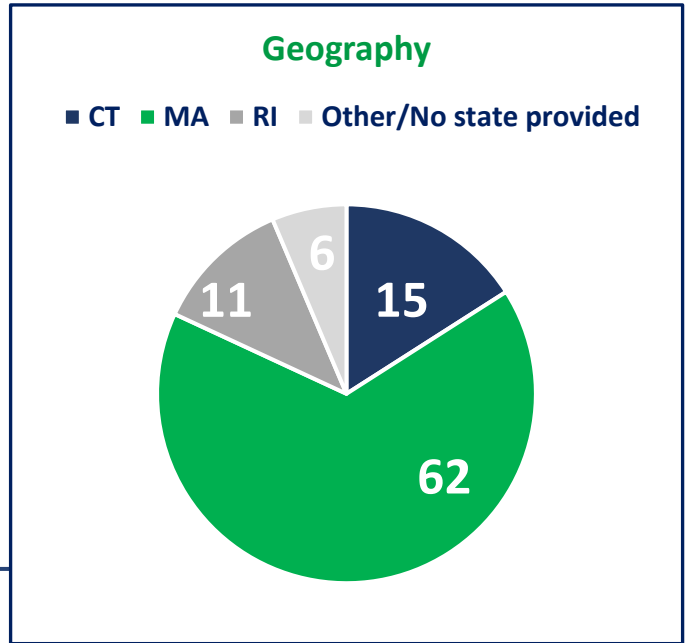
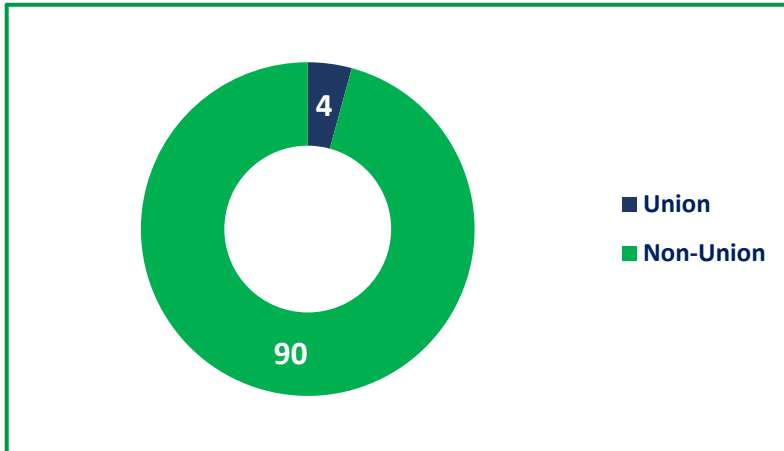


2023 – 2024 Salary Budget Survey

Benchmark Information
Helping your organization remain competitive

Survey Participation

94 companies



For Profit

Actual Pay Change Averages - 2022/2023

What was your average percentage pay change in calendar year 2023 or fiscal year 7/1/2022 - 6/30/2023?

Including Zeroes

	Union Production, Maintenance & Service	Non-Union Production, Maintenance & Service	Non-Exempt Clerical & Technical	Exempt Supervisory, Managerial & Professional	Executives
Low:	0.0%	1.0%	0.0%	0.0%	0.0%
High:	3.0%	19.0%	8.0%	10.5%	25.0%
Average:	0.2%	4.4%	3.9%	4.1%	4.3%
Responses:	16	44	51	50	43

Excluding Zeroes

Low:	3.0%	2.0%	2.0%	2.0%	2.0%
High:	3.0%	19.0%	8.0%	10.5%	25.0%
Average:	3.0%	4.8%	4.0%	4.3%	4.9%
Responses:	1	40	49	48	38

Projected Pay Change Averages - 2023/2024

How much do you **project** your average pay change will be during calendar year 2024 or during the fiscal year 7/1/2023 - 6/30/2024?

Including Zeroes

	Union Production, Maintenance & Service	Non-Union Production, Maintenance & Service	Non-Exempt Clerical & Technical	Exempt Supervisory, Managerial & Professional	Executives
Low:	0.00%	0.00%	0.00%	0.00%	0.00%
High:	3.00%	5.00%	5.00%	6.00%	5.00%
Average:	0.40%	3.30%	3.30%	3.50%	2.90%
Responses:	16	38	44	42	37

Excluding Zeroes

Low:	3.0%	2.0%	1.0%	2.0%	2.0%
High:	3.0%	5.0%	5.0%	6.0%	5.0%
Average:	3.0%	3.6%	3.5%	3.6%	3.5%
Responses:	2	34	42	40	31

Not for Profit

Actual Pay Change Averages - 2022/2023

What was your average percentage pay change in calendar year 2023 or fiscal year 7/1/2022 - 6/30/2023?

Including Zeroes

	Union Production, Maintenance & Service	Non-Union Production, Maintenance & Service	Non-Exempt Clerical & Technical	Exempt Supervisory, Managerial & Professional	Executives
Low:	0.0%	0.0%	2.0%	0.0%	0.0%
High:	7.0%	17.9%	13.8%	9.8%	19.2%
Average:	1.6%	4.5%	4.3%	3.8%	4.4%
Responses:	12	22	33	35	36

Excluding Zeroes

Low:	3.0%	2.0%	2.0%	1.0%	1.0%
High:	7.0%	17.9%	13.8%	9.8%	19.2%
Average:	4.9%	5.0%	4.3%	3.9%	4.7%
Responses:	4	20	33	34	34

Projected Pay Change Averages - 2023/2024

How much do you **project** your average pay change will be during calendar year 2024 or during the fiscal year 7/1/2023 - 6/30/2024?

Including Zeroes

	Union Production, Maintenance & Service	Non-Union Production, Maintenance & Service	Non-Exempt Clerical & Technical	Exempt Supervisory, Managerial & Professional	Executives
Low:	0.0%	0.0%	0.0%	2.0%	2.0%
High:	6.0%	6.0%	6.0%	7.0%	6.0%
Average:	0.9%	3.5%	3.5%	3.7%	3.6%
Responses:	10	21	28	31	32

Excluding Zeroes

Low:	3.4%	2.0%	2.0%	2.0%	2.0%
High:	6.0%	6.0%	6.0%	7.0%	6.0%
Average:	4.7%	3.8%	3.7%	3.7%	3.6%
Responses:	2	19	27	31	32



Please provide any quantifiable information you think is helpful.

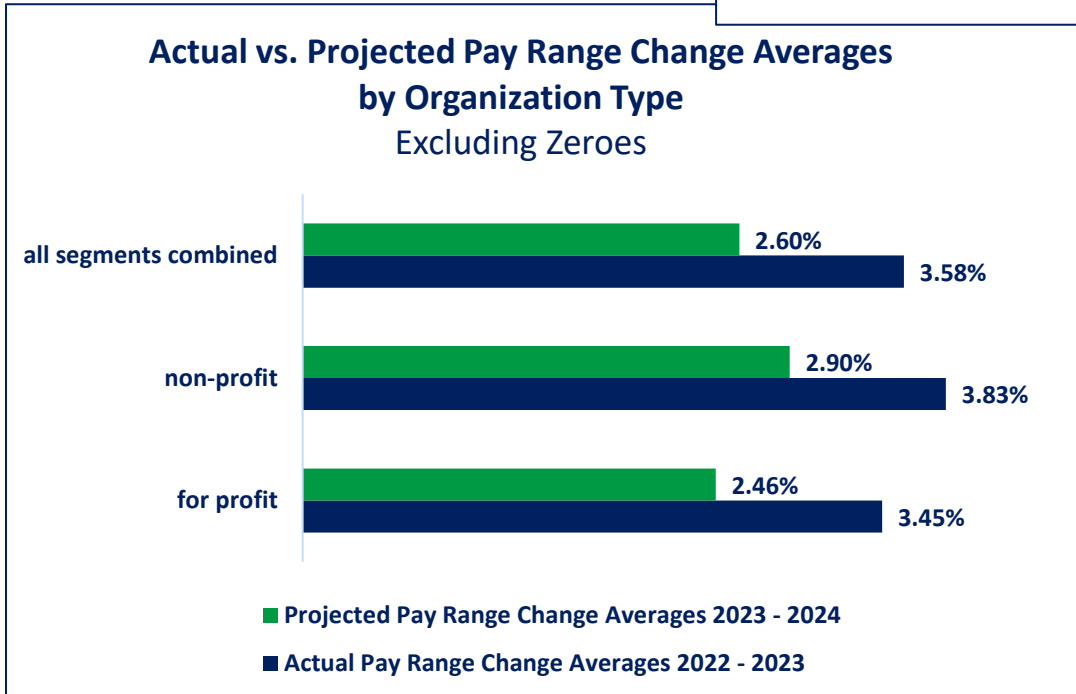
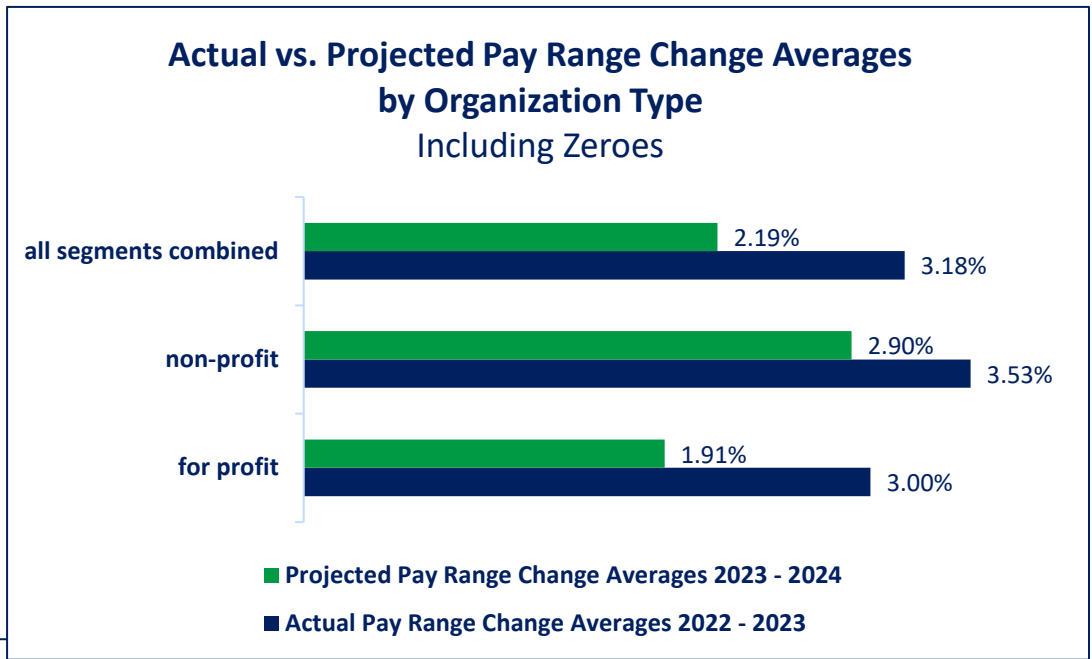
- .50 increase if staff were med certified 1/2023
- 10-20 positions benchmarked to job market and made adjustments for pay increase.
- 4% increase for all employees (inflation)
- Adjustments have been made to incumbents that were low in the range or the market data was higher than the current ranges.
- All hourly team members received a \$1.00 increase and all salary team members received \$1500.
- An equity study was done for non-exempt staff
- COLA is based on federal grant provided by US Congress through HHS budget
- COLA to all hired prior to 1/1/2023 on 3/2/2023
- COLAs
- Dental Assistant average comp increase 6% to remain market competitive LPN average comp increase of 5% to remain market competitive
- Dental Hygienists received a market adjustment mid-year.
- Did an analysis of our compensation structure and have been doing compression and retention increases as a result
- Did EANE market study and some positions were addressed outside of normal process to address some pay inequities.
- Due to Covid and lack of qualified staff, some employees have taken on additional duties of others absorbed into the company.
- Due to pay equity issues, employees salaries were adjusted to bring them more in line with other peers.
- Dues to Promotions and pay equity
- During the merit period, there were also 15 market adjustments, 14 job reclassifications (pay grade or FLSA status), and 8 promotions. These 37 salary changes had an average 6% increase, on top of an average of 5% increase thanks to merit. An additional 7 employees were brought to minimum of their ranges following a pay grade aging.
- Higher than normal raises averaging about \$1.00 per hour. Supervisor increased 2,000 per year with the potential of making another \$2,000 for merit increase.
- market adjustment for executives, manager/supervisor.
- Market Adjustments
- Market adjustments for certain positions

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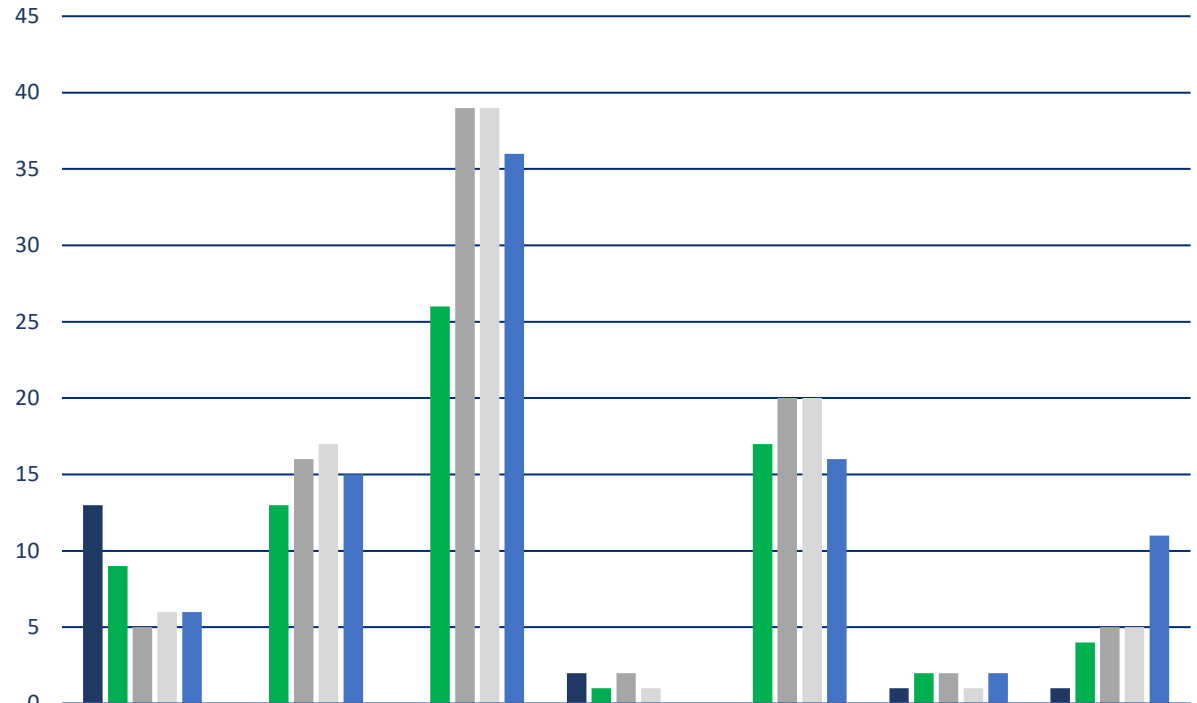


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- occasional merit increases
- Off-cycle salary adjustments for targeted roles in alignment with company needs and industry competition.
- pay equity analysis, as well as market analysis.
- promotion, counter offer
- Promotions
- raise was higher than we would normally give based on inflation
- Re-evaluate certain clinical roles and increased them to market value.
- Still evaluating - possible additional increase or bonus in 2023.
- to avoid an employee from leaving
- We benchmarked pay rates for labor rates in our market and increased pay rates accordingly. We also benchmarked professional and management positions and increased pay rates accordingly.
- we have conducted mid year internal and external pay analysis
- We have provided equity increases of approximately 5% to approximately 70% of non-exempt employees
- We increased 2 employees who were making less than the minimum of their pay range based on Compease guidelines for pay equity. We also increased 1 employee who moved to California in order to meet minimum salary for software engineers.
- We make some salary adjustments in October each year to address market and pay equity.
- We provided a 2% ATB to all employees except executives in September 2022.



Pay Programs by Employee Group



	No specific Program	COLA	MeritPay	Step progression	Combination	Single job rate	Unstructured plan
■ Union (n=17)	13	0	0	2	0	1	1
■ Non-Exempt Production, Maintenance & Service (n=72)	9	13	26	1	17	2	4
■ Non-Exempt Clerical & Technical (n=89)	5	16	39	2	20	2	5
■ Exempt Supervisory, Managerial & Professional (n=89)	6	17	39	1	20	1	5
■ Executives (n=86)	6	15	36	0	16	2	11

**Short Term Performance Awards
Non-Profit & For Profit Combined**

Actual Short Term Performance Award - LAST 12 Months

What was your average short term performance award as a percent of base pay for the LAST 12 month period.

Excluding Zeroes

	Union Production, Maintenance & Service	Non-Union Production, Maintenance & Service	Non-Exempt Clerical & Technical	Exempt Supervisory, Managerial & Professional	Executives
Low:	0.0%	2.5%	4.0%	4.0%	10.0%
High:	0.0%	5.0%	10.0%	20.0%	35.0%
Average:	0.0%	4.0%	5.4%	9.3%	20.0%
Responses:	0	6	10	13	9

Total Responses = 16

Projected Short Term Performance Award - NEXT 12 Months

What was your average short term performance award as a percent of base pay for the NEXT/UPCOMING 12 month period.

Excluding Zeroes

	Union Production, Maintenance & Service	Non-Union Production, Maintenance & Service	Non-Exempt Clerical & Technical	Exempt Supervisory, Managerial & Professional	Executives
Low:	0.0%	2.50%	2.0%	2.0%	8.0%
High:	0.0%	10.0%	10.0%	25.0%	65.0%
Average:	0.0%	4.9%	5.7%	9.8%	23.3%
Responses:	0	7	10	13	8