

## Salary Adjustment Fund Allocations for FY 2007-08

(Revised)

# Report to the Joint Legislative Commission on Governmental Operations

### Prepared by:

Office of State Budget and Management Office of State Personnel

December 11 and 12, 2007

#### **Executive Summary**

#### Legislation

Section 28.18 of Session Law 2007-323 (Budget Bill) specifies that any remaining appropriations in the Reserve for Compensation Increases may be used to support the Salary Adjustment Fund. The Fund may be used for the following purposes:

- (1) Salary range revisions, special minimum rates, grade to band transfers and geographic site differential adjustments to provide competitive salary rates for affected job classifications/groups in response to changes in labor market rates as documented through data collection and analysis according to accepted human resource professional practices and standards.
- (2) Reallocation of positions to higher level job classifications to compensate employees for more difficult duties at competitive salary rates as documented through data collection and analysis according to accepted human resource professional practices and standards.

The terms 'salary range revision' and 'reallocation' as used in this section shall conform to the definitions of those terms as previously contained in the State Personnel Manual and adopted by the State Personnel Commission effective immediately prior to November 1, 2005. Funds shall only be used for salary adjustments that are in compliance with State Personnel Commission policies. Funding shall first be provided to the earliest actions approved on or before July 1, 2007, by the State Personnel Commission or the Office of State Personnel and shall not be used for other purposes including, but not limited to, inrange adjustments, career progression adjustments, or other adjustments as these terms may be defined by State personnel policy.

#### **Process**

The Office of State Budget and Management (OSBM) and the Office of State Personnel (OSP) completed an initial survey of agency and university salary adjustment needs (backlog of actions) in April 2007. After the Appropriations Act was enacted, OSBM and OSP, in consultation with Fiscal Research Division staff, sent instructions to agencies and universities detailing how funds for these purposes were to be requested. The surveys were updated to ensure that agencies and universities had the opportunity to include all requests based on the wording of the final legislation. The survey requests totaled \$23,883,195. OSP and OSBM reviewed requests as they relate to legislative intent and the recommendations below meet the described requirements in Section 28.18.

#### Recommendation for General Fund Agencies and Universities

OSP and OSBM recommend that an annualized amount of \$16,898,962 (amount allocated in FY 2007-08 due to 1-1-08 effective date is \$8,449,481) be authorized to expend at this time. A summary of recommended agency allocations for the Salary Adjustment Fund is included in Attachment A. SAF allocations will provide compensation increases to approximately 3,150 agency and university employees.

Recomm.   Requested	Attachment A: Salary Adjustment Fund Recommendations for FY 2007-08											
Agency/University		(Revised	)									
Agency/University												
Requested	l		т	otal Amount	*F	Recomm. by	*					
Administration	#	Agency/University										
2 Administrative Office of the Courts					_		_					
Section   Sect	-							*				
4 Agriculture         \$ 850,380         \$ 124,517         \$ 143,792           5 Commerce         \$ 48,922         \$ 48,922         \$ 48,922         \$ 66,495           6 Community College System         \$ 128,943         \$ 127,225         \$ 146,919           7 Correction         \$ 1,014,788         \$ 512,866         \$ 592,288           8 Crime Control & Public Safety         \$ 66,279         \$ 66,279         \$ 66,279         \$ 76,539           10 Environment & Natural Resources         \$ 1,000,980         \$ 111,924         \$ 129,250           11 Health & Human Services         \$ 2,156,073         \$ 12,1000         \$ 13,888           12 Insurance         \$ 24,000         \$ 12,000         \$ 13,888           13 Justice         \$ 265,360         \$ 255,360         \$ 256,360         \$	-						-					
6         Commerce         \$ 48,922         \$ 48,922         \$ 16,495           6         Community College System         \$ 128,943         \$ 127,225         \$ 140,619           7         Correction         \$ 1,014,788         \$ 51,222         \$ 598,264           8         Crime Control & Public Safety         \$ 54,519         \$ 510,222         \$ 598,204           9         Cultural Resources         \$ 1,000,980         \$ 111,924         \$ 129,250           10         Environment & Natural Resources         \$ 1,000,980         \$ 111,924         \$ 129,250           11         Health & Human Services         \$ 2,156,073         \$ 1,211,524         \$ 1,399,068           12         Insurance         \$ 24,000         \$ 12,000         \$ 13,988           13         Justice         \$ 256,300         \$ 256,300         \$ 266,303         \$ 2,196         \$ 2,536           14         Juvenile Justice & Delinquency Prevention         \$ 226,303         \$ 2,196         \$ 2,536           15         Labor         \$ 13,558         \$ 3,995         \$ 3,574           16         Administrative Hearings         \$ 10,783         \$ - 9         \$ 2,536           15         Labor         \$ 13,858         \$ 3,985         \$ 3,974	F-	- T					-					
6 Community College System         \$ 128,943         \$ 127,225         \$ 146,919           7 Correction         \$ 1,1014,788         \$ 512,866         \$ 592,258           8 Crime Control & Public Safety         \$ 545,519         \$ 512,866         \$ 592,258           9 Cultural Resources         \$ 66,279         \$ 66,279         \$ 76,539           10 Environment & Natural Resources         \$ 1,000,980         \$ 111,524         \$ 1,399,068           11 Health & Human Services         \$ 2,156,073         \$ 1,211,524         \$ 1,399,068           12 Insurance         \$ 24,000         \$ 12,000         \$ 13,858           13 Justice         \$ 256,360         \$ 256,360         \$ 296,045           14 Juvenile Justice & Delinquency Prevention         \$ 226,303         \$ 2,196         \$ 2,564           15 Labor         \$ 13,558         \$ 3,095         \$ 3,574           16 Administrative Hearings         \$ 130,858         \$ 43,561         \$ 50,044           18 Revenue         \$ 390,821         \$ 268,339         \$ 309,878           18 Revenue         \$ 390,821         \$ 268,339         \$ 309,878           19 Secretary of State         \$ 56,712         \$ 41,246         \$ 47,631           20 State Doutriller         \$ 4,881         \$         \$ -							-					
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26 Appalachian State       \$ 1,279,774       \$ 872,538       \$ 1,007,607         27 East Carolina University       \$ 3,397,336       \$ 3,025,300       \$ 3,493,616         28 Elizabeth City State University       \$ 134,724       \$ 105,429       \$ 121,749         29 Fayetteville State University       \$ 84,504       \$ 84,504       \$ 97,585         30 N.C. Agricultural & Technical State University       \$ 943,539       \$ 440,686       \$ 508,904         31 N.C. Central University       \$ 257,079       \$ 257,079       \$ 296,875         32 N.C. State University       \$ 3,911,874       \$ 2,120,848       \$ 2,449,155         33 School of the Arts       \$ 112,818       \$ -       \$ -         34 School of Science and Math       \$ 5,589       \$ 5,589       \$ 6,454         35 UNC Asheville       \$ 168,656       \$ 168,656       \$ 194,764         36 UNC Chapel Hill       \$ 2,132,113       \$ 1,795,980       \$ 2,073,998         37 UNC Charlotte       \$ 884,253       \$ 739,185       \$ 853,611         38 UNC General Administration       \$ 36,188       \$ 36,188       \$ 41,790         39 UNC Greensboro       \$ 1,075,487       \$ 907,405       \$ 1,047,871         40 UNC Pembroke       \$ 1,247,359       \$ 287,025       \$ 331,456 <tr< td=""><td>24</td><td>State Treasurer</td><td>\$</td><td>60,423</td><td>\$</td><td>-</td><td>\$</td><td>-</td></tr<>	24	State Treasurer	\$	60,423	\$	-	\$	-				
27 East Carolina University       \$ 3,397,336       \$ 3,025,300       \$ 3,493,616         28 Elizabeth City State University       \$ 134,724       \$ 105,429       \$ 121,749         29 Fayetteville State University       \$ 84,504       \$ 84,504       \$ 97,585         30 N.C. Agricultural & Technical State University       \$ 943,539       \$ 440,686       \$ 508,904         31 N.C. Central University       \$ 257,079       \$ 257,079       \$ 296,875         32 N.C. State University       \$ 3,911,874       \$ 2,120,848       \$ 2,449,155         33 School of the Arts       \$ 112,818       -       \$ -         34 School of Science and Math       \$ 5,589       \$ 5,589       \$ 6,454         35 UNC Asheville       \$ 168,656       \$ 168,656       \$ 194,764         36 UNC Chapel Hill       \$ 2,132,113       \$ 1,795,980       \$ 2,073,998         37 UNC Charlotte       \$ 884,253       \$ 739,185       \$ 853,611         38 UNC General Administration       \$ 36,188       \$ 36,188       \$ 41,790         39 UNC Greensboro       \$ 1,075,487       \$ 907,405       \$ 1,047,871         40 UNC Pembroke       \$ 1,247,359       \$ 287,025       \$ 331,456         41 UNC Wilmington       \$ 62,455       -       -       -         <	25	Subtotal Agency	\$	7,620,164	\$	3,740,956	\$	4,320,056				
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28 Elizabeth City State University       \$ 134,724       \$ 105,429       \$ 121,749         29 Fayetteville State University       \$ 84,504       \$ 84,504       \$ 97,585         30 N.C. Agricultural & Technical State University       \$ 943,539       \$ 440,686       \$ 508,904         31 N.C. Central University       \$ 257,079       \$ 257,079       \$ 296,875         32 N.C. State University       \$ 3,911,874       \$ 2,120,848       \$ 2,449,155         33 School of the Arts       \$ 112,818       -       \$ -         34 School of Science and Math       \$ 5,589       \$ 5,589       \$ 5,589       \$ 6,454         35 UNC Asheville       \$ 168,656       \$ 168,656       \$ 194,764         36 UNC Chapel Hill       \$ 2,132,113       \$ 1,795,980       \$ 2,073,998         37 UNC Charlotte       \$ 84,253       \$ 739,185       \$ 853,611         38 UNC General Administration       \$ 36,188       \$ 41,790         39 UNC Greensboro       \$ 1,075,487       \$ 907,405       \$ 1,047,871         40 UNC Pembroke       \$ 1,247,359       \$ 287,025       \$ 331,456         41 UNC Wilmington       \$ 67,922       \$ -       \$ -         42 Western Carolina University       \$ 48,152       \$ 46,302       \$ 53,470         44 Sulvotal Univer					\$		\$					
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44       Subtotal University       \$ 15,849,822       \$ 10,892,714       \$ 12,578,906         45       Total Agency and University       \$ 23,469,986       \$ 14,633,670       \$ 16,898,962	-					46.302		53.470				
45 Total Agency and University \$ 23,469,986 \$ 14,633,670 \$ 16,898,962		-				•						
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46 Note: "Recommended effective date is 1-1-08.			φ	20,400,800	<u> </u>							
	46	Note: ^Recommended effective date is 1-1-08.			ф	7,316,835	Ф	ö,449,481				

#### **ADDENDUM**

Alternative Recommendation for Discussion for General Fund Agencies and Universities (see Attachment B)

OSP and OSBM respectfully submit an alternative recommendation for discussion. Under this alternative, sixty-two percent of all agency and university requests would be funded. This recommendation would not strictly comply with the "earliest action" requirement outlined in Section 28.18 of the legislation. We believe this alternative would be more inclusive and equitable across agencies and universities for the following reasons.

- 1. It would provide funding to all agencies and universities. Specifically, the State Auditor, State Controller, State Treasurer, Office of Administrative Hearings, School of the Arts, UNC Wilmington and Western Carolina would receive funds.
- 2. The "earliest action" requirement may penalize agencies and universities inappropriately. For instance, some agencies and universities may have chosen not to request a range revision, reallocation or career-band transition for their employees due to the lack of available funds. Following the "earliest action" requirement strictly may cause similarly classified employees across agencies and universities to be treated differently.

A summary of recommended agency allocations for this alternative recommendation is included in Attachment B. This alternative would authorize an annualized amount of \$16,803,947 (amount allocated in FY 2007-08 due to 1-1-08 effective date is \$8,401,973). If this recommendation were approved, OSP and OSBM would instruct and require agencies and universities to fund their earliest actions first.

### ADDENDUM Attachment B: Alternative Recommendation for Discussion

(Revised)

	(Neviseu)	1				ı		
					_			
	Agency/University	Total Amount Requested			*Recomm.		*Recomm. w/	
#					2% of Total	Benefits		
-					Request		(15.48%)	
1	Administration	\$	335,526	\$	208,026	\$	240,229	
2	Administrative Office of the Courts	\$	167,500	\$	103,850	\$	119,926	
3	Indigent Defense	\$	68,613	\$	42,540	\$	49,125	
4	Agriculture	\$	850,380	\$	527,236	\$	608,852	
5	Commerce	\$	48,922	\$	30,332	\$	35,027	
6	Community College System	\$	128,943	\$	79,945	\$	92,320	
7	Correction	\$	1,014,788	\$	629,169	\$	726,564	
8	Crime Control & Public Safety	\$	545,519	\$	338,222	\$	390,579	
9	Cultural Resources	\$	66,279	\$	41,093	\$	47,454	
	Environment & Natural Resources	\$	1,000,980	\$	620,608	\$	716,678	
11	Health & Human Services	\$	2,156,073	\$	1,336,765	\$	1,543,697	
12	Insurance	\$	24,000	\$	14,880	\$	17,183	
13	Justice	\$	256,360	\$	158,943	\$	183,548	
14	Juvenile Justice & Delinquency Prevention	\$	226,303	\$	140,308	\$	162,028	
_	Labor	\$	13,558	\$	8,406	\$	9,707	
	Administrative Hearings	\$	10,783	\$	6,685	\$	7,720	
17	Public Instruction	\$	130,858	\$	81,132	\$	93,691	
_	Revenue	\$	390,821	\$	242,309	\$	279,818	
	Secretary of State	\$	56,712	\$	35,161	\$	40,604	
	State Auditor	\$	6,738	\$	4,178	\$	4,824	
	State Budget & Management	\$	50,821	\$	31,509	\$	36,387	
_	State Controller	\$	4,881	\$	3,026	\$	3,495	
	State Personnel	\$	4,383	\$	2,717	\$	3,138	
24	State Treasurer	\$	60,423	\$	37,462	\$	43,261	
25	Subtotal Agency	\$	7,620,164	\$	4,724,502	\$	5,455,855	
26	Appalachian State	\$	1,279,774	\$	793,460	\$	916,287	
27	East Carolina University	\$	3,397,336	\$	2,106,348	\$	2,432,411	
28	Elizabeth City State University	\$	134,724	\$	83,529	\$	96,459	
29	Fayetteville State University	\$	84,504	\$	52,392	\$	60,503	
30	N.C. Agricultural & Technical State University	\$	943,539	\$	584,994	\$	675,551	
31	N.C. Central University	\$	257,079	\$	159,389	\$	184,062	
32	N.C. State University	\$	3,911,874	\$	2,425,362	\$	2,800,808	
33	School of the Arts	\$	112,818	\$	69,947	\$	80,775	
34	School of Science and Math	\$	5,589	\$	3,465	\$	4,002	
35	UNC Asheville	\$	168,656	\$	104,567	\$	120,754	
36	UNC Chapel Hill	\$	2,132,113	\$	1,321,910	\$	1,526,542	
37	UNC Charlotte	\$	884,253	\$	548,237	\$	633,104	
38	UNC General Administration	\$	36,188	\$	22,437	\$	25,910	
39	UNC Greensboro	\$	1,075,487	\$	666,802	\$	770,023	
40	UNC Pembroke	\$	1,247,359	\$	773,363	\$	893,079	
41	UNC Wilmington	\$	67,922	\$	42,112	\$	48,631	
42	Western Carolina University	\$	62,455	\$	38,722	\$	44,716	
43	Winston Salem State University	\$	48,152	\$	29,854	\$	34,476	
44	Subtotal University	\$	15,849,822	\$	9,826,890	\$	11,348,092	
45	Total Agency and University	\$	23,469,986	\$	14,551,391	\$	16,803,947	
46	Note: *Recommended effective date is 1-1-08.			\$	7,275,696	\$	8,401,973	
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