

**Protection and Advocacy Project  
Budget 360  
Senate Bill No. 2014; House Bill No. 1021**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2015-17 legislative appropriation	27.50	\$3,034,111	\$3,432,853	\$6,466,964
2013-15 legislative appropriation	<u>27.50</u>	<u>2,531,562</u>	<u>3,233,612</u>	<u>5,765,174</u>
2015-17 appropriation increase (decrease) to 2013-15 appropriation	0.00	\$502,549	\$199,241	\$701,790
2015-17 general fund budget allotment (4.05 percent)	<u>0.00</u>	<u>(\$122,881)</u>	<u>\$0</u>	<u>(\$122,881)</u>
Adjusted 2015-17 appropriation after budget allotment	27.50	\$2,911,230	\$3,432,853	\$6,344,083

**NOTE:** The 2015-17 legislative appropriation amounts do not include \$185,549 from the general fund for the agency's share of the \$4.49 million targeted market equity funding pool appropriated to the Office of Management and Budget for targeted market equity adjustments for employees in certain agencies.

**Item Description**

**General fund budget allotment** - In February 2016 the Governor ordered a 4.05 percent general fund budget allotment for state agencies.

**Desktop support services** - Section 7 of 2015 House Bill No. 1021 requires certain agencies, including the Protection and Advocacy Project, to obtain desktop support services from the Information Technology Department. Senate Bill No. 2014 (2015) appropriated ongoing funding of \$132,838 from the general fund for desktop support services for the Protection and Advocacy Project.

**Targeted market equity pool** - In Section 4 of 2015 Senate Bill No. 2015, the Legislative Assembly provided \$3.75 million from the general fund and \$740,000 from other funds for a targeted market equity pool. The Office of Management and Budget must prepare a statewide plan that gives priority to employees whose salary is in the first or second quartile of their assigned salary range and to employees whose salary is below the average classified state employee salary level. One-half of the funding is available for market equity adjustments in July 2015 and the remaining amount is available in July 2016. The market equity adjustments must be provided after any general compensation increase authorized by the 64<sup>th</sup> Legislative Assembly. Employees of the Adjutant General, Veterans' Home, State Department of

**Status/Result**

The budget allotment reduced general fund appropriations for the Protection and Advocacy Project by \$122,881. The Protection and Advocacy Project reduced salaries and benefits by \$38,173, Information Technology Department data processing by \$42,240, information technology equipment by \$34,949, and travel by \$7,519.

The Protection and Advocacy Project has reduced the \$132,838 appropriation for desktop support services by \$42,240 as part of the general fund budget allotment. The agency anticipates spending the remaining \$90,598 during the 2015-17 biennium.

The Protection and Advocacy Project received an allocation of general fund appropriation authority from the market equity pool of \$185,548 for the 2015-17 biennium, of which \$92,774 was received in July 2015, and the remainder will be received in July 2016. The Protection and Advocacy Project provided salary equity adjustments to 23 staff positions. Salary equity adjustments were determined based on years of service for each employee and ranged from 3.5 to 7 percent. The Protection and Advocacy Project compensation ratio increased from .84 to .88 as a result of these increases.

Health, Department of Human Services, and the Protection and Advocacy Project are eligible for market equity adjustments. Employees whose documented performance levels do not meet standards are not eligible for the market equity increases. The appropriation authority must be transferred from the targeted equity salary pool line item to the eligible agencies for approved market equity salary adjustments. The Office of Management and Budget is required to report to the Legislative Management regarding its statewide plan and any appropriation authority transferred from the pool.