

Merit Protection Commission (298)

Head of Agency: Carol Shelley

FY'18 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration		\$0			\$0	\$0
General Operations	\$339,235					\$339,235
ISD	\$22,000					\$22,000
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
Total	\$361,235	\$0		\$0	\$0	\$361,235

*Source of "Other" and % of "Other" total for each.

FY'17 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'17 Carryover	\$142,802		\$27,958			\$170,760

*Source of "Other" and % of "Other" total for each.

What Changes did the Agency Make between FY'17 and FY'18?

1.) Are there any services no longer provided because of budget cuts?

No

2.) What services are provided at a higher cost to the user?

None

3.) What services are still provided but with a slower response rate?

Investigation turnarounds, Alternative Dispute Resolution Program schedulings

4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document.

No

FY'19 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
General Operations	\$561,235	\$0	\$0	\$0	\$561,235	
ISD Data Processing						
Total	\$561,235	\$0	\$0	\$0	\$561,235	155.4%

*Source of "Other" and % of "Other" total for each.

FY'19 Top Five Appropriation Funding Requests

The MPC understands the budget crisis however additional funding for 2 Full Time Employees is needed to efficiently manage the MPC mission and responsibilities. Appropriations to fill 1 FTE is Critical to maintain the level of response for MPC Investigative Services. The \$140,000 is an amount to fill 2 FTE's including insurance benefits. \$50,000 is requested for on-site investigative services and training cost associated with development on sexual harassment and whistleblower for state agency officials, & staff including continued ed for MPC staff.	\$ Amount
	\$140,000 \$50,000
Top Five FY'19 Requests	\$ 190,000

How would the agency handle a 2% appropriation reduction in FY'19?

The MPC would absorb the 2% with the use of any carryover or revolving funds

How would the agency handle a 4% appropriation reduction in FY'19?

The MPC would have to reduce the number of Hearings offered in FY19 and/or exhaust any carryover amounts currently utilized to fund part-time temporary employee help.

How would the agency handle a 6% appropriation reduction in FY'19?

The MPC can not sustain a 6% reduction without seriously affecting the agency mission and responsibilities.

The MPC currently does not charge fees based upon how the Personnel Act is written. Title 74:840-1.18 In the future, the MPC may seek legislation that allows agencies to pay administrative cost and expenses directly to the MPC.	\$ Amount
	\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

N/A

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?

N/A

2.) Are any of those funds inadequate to pay for the federal mandate?

N/A

3.) What would the consequences be of ending all of the federal funded programs for your agency?

N/A

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

N/A

5.) Has the agency requested any additional federal earmarks or increases?

N/A

Division and Program Descriptions

Administrative Services

Management, human resources, customer services, accounting, and information technology courtroom video mediasite

Hearings

Appeals of Adverse Actions and Alleged violations of the Oklahoma Personnel Act, and Merit Rules

Investigations

Investigations of violations of the Whistleblower Act, Discrimination including Sexual Harassment, Retaliation, Hostile work environment, Agency Grievance Resolution Decisions, and any other alleged violations of the Personnel Act or Merit Rules.

Alternative Dispute Resolution Program

Voluntary Mediation, Negotiation Conferences, methods to resolve disputes at the lowest level possible

Training

Grievance Management, Progressive Discipline, Mediation, Discrimination, Investigative, any other human resources management trainings

FY'19 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration General Operations						
Total	1	1	1	0	2	1

FTE History					
	2018 Budgeted	2017	2014	2011	2007
Administration General Operations	3	4	4	6	8

Total	3	4	4	6	8
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Performance Measure Review						
		FY'17	FY'16	FY'15	FY'14	FY'13
Measure I	Appeals Received	153	179	166	212	217
Measure II	Discharge	41	50	51	56	57
	Suspension	20	33	25	23	33
	Demotion	9	5	2	18	5
Measure III	Alleged Violations disc, whistleblower retaliation, hostile etc.	90	79	126	145	162
Measure IV	Alternative Dispute Resolution Mediation Negotiation	78	68	174	107	123

Revolving Funds (200 Series Funds)			
	FY'15-17 Avg. Revenues	FY'15-17 Avg. Expenditures	June '17 Balance
Revolving Fund Training	2988	7361	27958
Total All Funds	\$0	\$0	\$0