

Merit Protection Commission (298)

Carol Shelley, Executive Director

Lead Financial Officer:

FY'19 Projected Division/Program Funding By Source						
Dept	Appropriations	Federal	Revolving	Local	Other*	Total
Administration						\$0
General Operations	\$361,044					\$361,044
ISD	\$25,050					\$25,050
						\$0
						\$0
						\$0
Total	\$386,094	\$0	\$0	\$0	\$0	\$386,094

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

FY'18 Carryover and Refund by Funding Source						
FY'18 Carryover	Appropriations	Federal	Revolving	Local	Other*	Total
	\$114,293		\$25,593			
	\$0					\$114,293

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

What Changes did the Agency Make between FY'18 and FY'19?

The agency utilized temporary employees rather than fill one (1) FTE position based upon salary & benefits costs to fill the position and lack of funding

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?
The number of trainings, Alternative Dispute Resolution, (Mediation) schedulings and travel to those who need services outside the OKC metro area

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

FY'20 Requested Division/Program Funding By Source						
Dept	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$656,094				\$656,094	#DIV/0!
General Operations					\$0	-100.00%
ISD					\$0	-100.00%
					\$0	#DIV/0!
					\$0	#DIV/0!
					\$0	#DIV/0!
Total	\$656,094	\$0	\$0	\$0	\$656,094	69.93%

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

FY'20 Top Five Appropriation Funding Requests				
				\$ Amount
Request 1: Description	Salaries and benefits	2 FTE's		\$180,000
Request 2: Description	Professional Services			\$32,000
Request 3: Description	Lease Purchase			\$8,000
Request 4: Description	ISD			\$50,000
Request 5: Description				
Total Increase above FY-19 Request			\$	270,000

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?

(If so, please describe the costs and provide an estimate for FY '20, FY '21, and FY '22.) None

How would the agency be affected by receiving the same appropriation for FY '20 as was received in FY '19? (Flat/ 0% change)

The agency would utilize carrover funding from previous years as a supplement to continue to meet the agency mission to avoid altering, modifying and delaying services.

How would the agency handle a 2% appropriation reduction in FY '20?

The MPC would continue to absorb the 2% with any carry over from FY19 and revolving funds.

Is the agency seeking any fee increases for FY '20?

		\$ Amount
Increase 1	none	\$0
Increase 2		
Increase 3		\$0

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

Funds for new updated PC's and or laptops for usage by staff also the agency would like to eliminate paper back Commission Booklets and go to an electronic access that would require Commissioners to have access to electronic tablets/laptops to utilize at monthly commission meetings. Funds to move media servers to the OMES IT support center for 24/7 backups, maintenance and support. Lastly redesign the MPC website to a more up-to-date development. Estimated cost \$50,000

Federal Funds

	FY 19 projected	FY 18	FY 17	FY 16	FY 15
Federal Funding I (Brief Description with CFDA number)	0	0	0	0	0
Federal Funding II (Brief Description with CFDA number)	0	0	0	0	0
Federal Funding III (Brief Description with CFDA number)	0	0	0	0	0
Federal Funding IV (Brief Description with CFDA number)					
Federal Funding V (Brief Description with CFDA number)	0	0	0	0	0

Federal Government Impact

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

The agency receives no federal funding

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	All the agency programs fall under Adm. Services/General Operations
Investigations	Investigate employee alleged violations of the Ok Personnel Act, Merit Rules, discrimination, whistleblower, sexual harassment etc. This program saves the state money by eliminating cases by determining there is not enough merit evidence to warrant a hearing and counsel, train, and seed voluntary compliance by those agencies whom consistently may have violated the Personnel Act and Merit Rules
Alternative Dispute Resolution	Settle disputes through Mediation and Negotiations at the lowest level possible prior to a hearing. The ADR Program saves the employee and agency time and money
Training and Development	The primary focus of this program is teaching management the steps of Progressive Discipline, Grievance Management as a preventive measure in resolving and handling disputes. Additionally, sexual harassment, investigative techniques in efforts to have a better employee/supervisor relationship.

Administrative Hearings	This program utilizes experienced attorneys as Administrative Law Judges to provide a fair, independent, hearing of the issues, facts, laws, and merit of each case warranting a hearing
Support Services	The MPC utilizes the Agency Business Services (ABS) of the Office of Management and Enterprise Services (OMES) to assist with Accounting and Financing, Budgeting, and other OMES Shared Services for Payroll, HR, and IT services.

FY'19 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	1	1	1		1	1
The agency uses 3 temporary employees				3		
Total	1	1	1	3	1	1

FTE History					
	2019 Budgeted	2018	2017	2015	2010
Administration	3	3	3	4	7
Total	3	3	3	4	7

Performance Measure Review						
		FY 18	FY 17	FY 16	FY 15	FY 14
Measure I	Appeals Received	145	153	179	166	212
Measure II	Discharge	36	41	50	51	56
	Suspension without pay	17	20	33	25	23
	Involuntary Demotion	5	9	5	2	18
Measure III	Alleged Violations Personnel Act, Merit Rules Whistleblower, Discrimination etc.	84	90	79	126	145
Measure IV	Alternative Dispute Resolution Mediation/Negotiations	77	78	68	174	107
Measure V	Prehearings Hearings	22 14				

Revolving Funds (200 Series Funds)			
	FY'16-18 Avg. Revenues	FY'16-18 Avg. Expenditures	June '18 Balance
Revolving Fund I Brief Description	\$10,058	\$5,359	\$30,021
Revolving Fund II Brief Description	n/a	n/a	n/a
Revolving Fund III Brief Description	n/a	n/a	n/a