

FY23 Budget Performance Review

Merit Protection Commission (298)

Lead Administrator: Carol Shelley, Executive Director

Lead Financial Officer:

Agency Mission

The mission of the Merit Protection Commission is to protect the state's Merit System utilized by state agencies, their employees, and citizens for the state of Oklahoma. The mission is accomplished through the commission's powers to receive and act on complaints, trainings, counseling, and consultation, in conjunction with voluntary mediation and mandatory negotiations. The rights and responsibilities of public officials, state employees and applicants are protected through enforcement of the Okla. Personnel Act, and Merit Rules, investigative powers, dispute resolution systems and administrative hearing process.

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

Division or Program Number and Name

Division or Program Description

10 - Administration

Administrative cost for programs. Investigation/Training/Hearings/ADR/Grievance - The agency is scheduled to sunset December 2022. No formal notice has been received. ADR -Alternative Dispute Resolution, ALJ Administrative Law Judge

88 - ISD Data Processing

IT services and equipment

FY'22 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1000001	General Operations	\$367,470		\$36,425			\$403,895
8800010	ISD Data Processing	\$16,464		\$19,314			\$35,778
							\$0
Total		\$383,934	\$0	\$55,739	\$0	\$0	\$439,673

- Please describe source of Local funding not included in other categories:
- Please describe source(s) and % of total of "Other" funding if applicable for each department:

FY'21 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
19101	GRF - Duties	\$92,475					\$92,475
20000	Ok Merit Pro Comm Rev Fund			\$49,557			\$49,557
							\$0

- Please describe source of Local funding not included in other categories:
- Please describe source(s) and % of total of "Other" funding if applicable:

What changes did the agency make between FY'21 and FY'22?

- Are there any services no longer provided because of budget cuts?
No
- What services are provided at a higher cost to the user?
None
- What services are still provided but with a slower response rate?
The trainings and training conferences necessary to empower a healthy productive workforce. The agency is scheduled to sunset December 2022. No formal notice has been received.
- Did the agency provide any pay raises that were not legislatively/statutorily required?
No

FY'23 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1000001	General Operations	\$398,327	\$0	\$36,425	\$0	\$434,752	7.64%
8800010	ISD Data Processing	\$16,464	\$0	\$19,314	\$0	\$35,778	0.00%
Total		\$414,791	\$0	\$55,739	\$0	\$470,530	7.02%

- Please describe source(s) and % of total of "Other" funding for each department:

FY'23 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	HB1146 Sunsets the agency - No Formal Notice given. The agency needs funding to function Adm/Professional Services The agency has requested funding over the years to continue to improve - to no avail	\$30,857
Top Five Request Subtotal:		\$30,857
Total Increase above FY-22 Budget (including all requests)		\$ 30,857
Difference between Top Five requests and total requests:		\$0

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

No

How would the agency be affected by receiving the same appropriation for FY '23 as was received in FY '22? (Flat/ 0% change)

HB1146 Sunsets the agency during FY23. The agency plans to operate as if it stands until an official notice but anticipates it will only operate half the fiscal year.

How would the agency handle a 2% appropriation reduction in FY '23?

Agency will sunset during FY23 year and will only operate half the fiscal year. The agency will continue to budget for part-time employment and reduce FT if needed

Agency will sunset during FY 22 year and will only operate thru the fiscal year. The agency will continue to budget for part-time employment and reduce FTE needed

Is the agency seeking any fee increases for FY '23?		
	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?		
Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
Priority 1 The agency has consistently requested updates to website		No
Priority 2 The agency has consistently requested funding for ALJ's		No
Priority 3		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 22 budgeted	FY 21	FY 20	FY 19	FY 18
	N/A						

Federal Government Impact	
1.) How much federal money received by the agency is tied to a mandate by the Federal Government?	
None	
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	

FY'22 Budgeted FTE							
Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
1000001	General Operations	1	1	1		2	1
Total		1	1	1	0	2	1

FTE History						
Division #	Division Name	2022 Budgeted	2021	2020	2018	2013
1000001	General Operations	3.0	2.0	2.0	3.0	4.7
Total		3.0	2.0	2.0	3.0	4.7

Performance Measure Review					
Program Name	FY 21	FY 20	FY 19	FY 18	FY 17
Appeals Received	101	182	150	145	153
Discharge	28	33	42	36	41
Suspension without pay	17	30	17	17	20
Involuntary Demotion	3	5	4	5	9
Alleged Violations Personnel Act, Merit Rules Whistleblower, Discrimination etc.	52 33 7	110 34 9	43 20 24	84	90
Alternative Dispute Resolution Mediation/Negotiations	61	71	71	77	78
Prehearings	25	31	26	22	
Hearings	18	14	10	14	

Revolving Funds (200 Series Funds)			
Please provide fund number, fund name, description, and revenue source	FY'19-21 Avg. Revenues	FY'19-21 Avg. Expenditures	June '21 Balance
Fund number: Fund name			
<i>Describe fund purpose and revenue source</i>			
20000: OK Merit Pro Comm Rev Fund			
Revenues received via copy charges or registration fees.	\$5,763	-\$619	\$49,557