

# Merit Protection Commission

**Interim Director: Carol Shelley**

FY'14 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
General Operations	2	4	2	0	4	2
<b>Total</b>	<b>2</b>	<b>4</b>	<b>2</b>	<b>0</b>	<b>4</b>	<b>2</b>

FTE History					
	2014 (Budgeted)	2013	2012	2008	2003
General Operations	4.0	4.0	6.0	7.5	6.5
<b>Total</b>	<b>4.0</b>	<b>4.0</b>	<b>6.0</b>	<b>7.5</b>	<b>6.5</b>

FY'14 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Carryover	Total
General Operations	\$466,000	\$0	\$0	\$0	\$0	\$466,000
ISD Data Processing	\$25,000	\$0	\$0	\$0	\$0	\$25,000
<b>Total</b>	<b>\$491,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$491,000</b>

\$7,500 is projected to be earned in FY'13; \$10,500 was earned in FY'11 and collected in FY'13.

FY'13 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'13 Carryover	\$100,000	\$0	\$0	\$0	\$0	\$100,000

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

What changes did the agency make between FY'13 and FY'14	
<b>1.) What services are no longer provided because of budget cuts?</b>	No
<b>2.) What services are provided at a higher cost to the user?</b>	Hearings were provided at a cost of \$47,000 in FY'11, are projected at a cost of 54,000 in FY'13, and \$59,000 in FY'14.
<b>3.) What services are still provided but with a slower response rate?</b>	Hearings and investigations are still provided but with a slower response rate.

FY'15 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
General Operations	\$663,000	\$0	\$0	\$0	\$663,000	42.27%
ISD Data Processing	\$25,000	\$0	\$0	\$0	\$25,000	0.00%
<b>Total</b>	<b>\$688,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$688,000</b>	<b>40.12%</b>

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

FY'15 Top Five Appropriation Funding Requests		\$ Amount
Request 1	Two Additional FTE	\$161,000
Request 2	Agency Director Raise	\$25,000
<b>Total</b>		<b>\$186,000</b>

How would the agency handle a 3% appropriation reduction in FY'15?
We would fill a vacant FTE utilizing a temporary employee.

**How would the agency handle a 5% appropriation reduction in FY'15?**

We would fill an FTE utilizing a temporary employee.

**Is the agency seeking any fee increases for FY'15?**

We are receptive to generating income through additional training, but have not explored a fee increase.

**\$ Amount**

**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?**

None

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

None

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

Our agency has not received any federal money for many years.

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

No, the agency has not requested any additional federal funding.

**Division and Program Descriptions**

**Administration**

Management, human resources, customer services, accounting, and information technology.

**Hearings**

Appeals of adverse actions and alleged violations of the Personnel Act and Merit Rules.

**Investigations**

Investigations of adverse actions and alleged violations of the Personnel Act and Merit Rules.

**Alternative Dispute Resolution**

Mediation and negotiation of appeals and disputes in state employment.

**Grievance Management**

Provide prompt and equitable resolution of disputes at the agency level.

**Performance Measure Review**

	FY'13	FY'12	FY'11		
<b>Hearings</b>					
# Appeals Received	212	254	260		
# Discharge	57	73	59		
# Demotion	5	6	7		
# Suspension	33	49	36		
# Alleged Violation	117	126	158		
Average Days to Resolve	130	134	54		
# Appeals Settled	36	60	80		
<b>Investigations</b>					
Number of Investigations	117	126	221		
<b>Alternative Dispute Resolution</b>					
# ADR cases	86	127	155		
# ADR cases resolved	36	44	49		