

**FY22 Budget Performance**

**Merit Protection Commission**

Lead Administrator: Carol Shelley, Executive Director

**Agency Mission**

**Division and Program Description**

*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*

**88 - ISD Data Processing**

*IT services and equipment*

**FY'21 Budgeted Department Funding**

Dept. #	Department Name	Appropriations	Federal
1000001	General Operations	368,160	
8800010	ISD Data Processing	17,769	

<b>Total</b>	<b>\$385,929</b>	<b>\$0</b>

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

**FY'20 Carryover by Funding S**

	Appropriations	Federal
Carryover	#VALUE!	#VALUE!
	\$0	

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

**What changes did the agency make betwe**

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

No, the agency utilized part-time temporary employees to maintain services to
- 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 numbers of trainings and training conferences necessary to en

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

No

FY'22 Requested Funding By Department			
Dept. #	Department Name	Appropriations	Federal
1000001	General Operations	\$368,160	\$0
8800010	ISD Data Processing	\$17,769	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
<b>Total</b>		<b>\$385,929</b>	<b>\$0</b>

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

FY'22 Top Five Operational Appropriation

Request by Priority	Request Description
Request 1:	Increased retention and funding for Permanent FTE (Full Time Equivalent) Professional Staff
Request 2:	Comparable cost increased for funding of Contractor Legal Services
Request 3:	Increased Funding for Improved Courtroom and Space

Request 4: ISD, Online Filing, Website, Records

Request 5:

**Total Increase above FY-21 Budget (including all requests)**

Difference between Top Five requests and total requests:

<b>Does the agency have any costs associated with the Pathfinder re</b>
No

<b>How would the agency be affected by receiving the same appropriation for</b>
The agency would utilize carryover funding from previous years as a supplement to continue to meet the agency mission to services.

<b>How would the agency handle a 2% appropriat</b>
The MPC would continue to absorb the 2% with any carryover from FY21 and revolving funds.

<b>Is the agency seeking any fee increas</b>
Increase 1 Increase 2 Increase 3

<b>What are the agency's top 2-3 capital or technology (or</b>
<b>Description of request in order of priority</b> Priority 1 Priority 2 Priority 3

			Federal Funds
CFDA	Federal Program Name	Agency Dept. #	FY 21 budgeted

**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

		FY'21 Budgeted FTE	
Division #	Division Name	Supervisors	Classified
1000001	General Operations	1	1
<b>Total</b>		<b>1</b>	<b>1</b>

		FTE History
Division #	Division Name	2021 Budgeted
1000001	General Operations	3.0

<b>Total</b>	<b>3.0</b>
--------------	------------

Performance Measure Rev	
Program Name	FY 20
Appeals Received	
Discharge Suspension without pay Involuntary Demotion	
Alleged Violations Personnel Act, Merit Rules Whistleblower, Discrimination etc.	
Alternative Dispute Resolution Mediation/Negotiations	
Prehearings Hearings	

Revolving Funds (200 Series F	
<i>Please provide fund number, fund name, description, and revenue source</i>	FY'18-20 Av
<b>Fund number:</b> Fund name	
<i>Describe fund purpose and revenue source</i>	
<b>20000: OK Merit Pro Comm Rev Fund</b>	
<i>Revenues received via copy charges or registration fees.</i>	\$8,0



**Review**

on - 29800

Lead Financial Officer:

**ptions**

**ng By Source**

Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
36,720			\$404,880
16,569			\$34,338
			\$0







	\$17,500
<b>Top Five Request Subtotal:</b>	<b>\$250,000</b>
	<b>\$ 250,000</b>
	\$0

**Retirement system and federal employees?**

**For FY '22 as was received in FY '21? (Flat/ 0% change)**  
 to avoid altering, modifying and delaying

**Position reduction in FY '22?**

<b>Requests for FY '22?</b>		
	<b>Fee Increase Request (\$)</b>	<b>Statutory change required? (Yes/No)</b>

<b>One-time requests, if applicable?</b>		
	<b>Appropriated Amount (\$)</b>	<b>Submitted to LRCPC? (Yes/No)</b>

<b>FY 20</b>	<b>FY 19</b>	<b>FY 18</b>	<b>FY 17</b>

--	--	--	--

<b>act</b>			

Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
2		2	1
2	0	2	1

2020	2019	2017	2012
3.0	2.0	3.0	6.0

3.0	2.0	3.0	6.0

iew			
FY 19	FY 18	FY 17	FY 16
150	145	153	179
42	36	41	50
17	17	20	33
4	5	9	5
43	84	90	79
20			
24			
71	77	78	68
26	22		
10	14		

unds)		
g. Revenues	FY'18-20 Avg. Expenditures	June '20 Balance
064	\$2,371	\$45,128

