

FY21 Budget Performance Review

Merit Protection Commission

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 MPC 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 the commission's enforcement of the Oklahoma Personnel Act, investigative powers, dispute resolution systems and administrative hearings. process.

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

Investigations
 Upon receipt of a petition for appeal the Executive Director may direct that an investigation be conducted of any agency's employment practice to determine if a violation may have occurred

Training
 Provides Progressive Discipline and Grievance Management to agency supervisors and Grievance Managers routinely and any other training such as EEO prohibited acts

Alternative Dispute Resolution Program (ADRP)
 Mediation and Negotiation Conferences provides an economical means and alternate means to resolve disputes and conflicts for agency officials and employees. ADR Certification

Grievance Management
 MPC is the expert on the Grievance process and acts as the expert consultant for employees, grievance managers, supervisors, and any other agency official. Provides Grievance Certification

Administrative Hearings
 Hearings are conducted by an Administrative Law Judge (ALJ) that provides each party the opportunity to present evidence and witnesses to support his or her claims

1000001-General Operations
 Administrative cost for programs

8800010 ISD Data Processing
 IT services and equipment

FY'20 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1000001	General Operations	371,776		13,644			\$385,420
8800010	ISD Data Processing	30,233		3,600			\$33,833
							\$0
							\$0
							\$0
Total		\$402,009	\$0	\$17,244	\$0	\$0	\$419,253

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'19 Carryover by Funding Source

Carryover	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
	\$0	\$0	\$0	\$0	\$0	\$0
	\$0					\$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 between FY'19 and FY'20?

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

No, the agency utilized part-time temporary employees to maintain services to reduce cost for employing a FTE (salary and benefits)

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 empower a healthy productive workforce.

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

no

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FY'21 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
	General Operations	\$371,776	\$0	\$13,644	\$0	\$385,420	0.00%
	ISD Data Processing	\$30,233	\$0	\$3,600	\$0	\$33,833	0.00%
Total		\$402,009	\$0	\$17,244	\$0	\$419,253	0.00%

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

FY'21 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Increased retention and funding for Permanent FTE (Full Time Equivalent) Professional Staff	\$100,000
Request 2:	Comparable cost increased for funding of Contractor Legal Services	\$30,000
Request 3:	Increased Funding for Improved Courtroom and Space	\$8,000
Top Five Request Subtotal:		\$138,000
Total Increase above FY-20 Budget (including all requests)		\$ 138,000
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 '21 as was received in FY '20? (Flat/ 0% change)

The agency would utilize carryover 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 '21?

The MPC would continue to absorb the 2% with any carryover from FY20 and revolving funds.

Is the agency seeking any fee increases for FY '21?

N/A

Fee Increase Request (\$)

Statutory change required? (Yes/No)

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 New updated PC's and or laptops for usage by staff,	\$30,000	
Priority 2 Funds upgrade media servers and/or to move to the OMES IT support center for 24/7 backups, maintenance and support	\$10,000	
Priority 3 Redesign the MPC website to a more up-to-date development	\$10,000	

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 20 budgeted	FY 19	FY 18	FY 17	FY 16
	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

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FY'20 Budgeted FTE							
Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
1000001	General Operations	2	1	2		2	1
1000001	General Operations (Temporary Employees)						
Total		2	1	2	0	2	1

FTE History						
Division #	Division Name	2020 Budgeted	2019	2018	2016	2011
1000001	General Operations	3.0	3.0	3.0	4.0	7.0
Total		3.0	3.0	3.0	4.0	7.0

Performance Measure Review					
Program Name	FY 19	FY 18	FY 17	FY 16	FY 15
Appeals Received	150	145	153	179	166
Discharge	42	36	41	50	51
Suspension without pay	17	17	20	33	25
Involuntary Demotion	4	5	9	5	2
Alleged Violations Personnel Act, Merit Rules Whistleblower, Discrimination etc.	43 20 24	84	90	79	126
Alternative Dispute Resolution Mediation/Negotiations	71	77	78	68	174
Prehearings	26	22			
Hearings	10	14			

Revolving Funds (200 Series Funds)			
<i>Please provide fund number, fund name, description, and revenue source</i>	FY'17-19 Avg. Revenues	FY'17-19 Avg. Expenditures	June '19 Balance
Fund number: Fund name			
<i>Describe fund purpose and revenue source</i>			
20000: OK Merit Pro Comm Rev Fund	\$8,182	\$4,350	\$40,111