FY22 Budget Performance Review         Merit Protection Commission - 29800         Lead Administrator: Carol Shelley, Executive Director         Lead Financial Officer:         Agency Mission         Division and Program Descriptions         Division and Program Descriptions         Division or Program Number and Name         Division or Program Description
Lead Administrator: Carol Shelley, Executive Director       Lead Financial Officer:         Agency Mission       Agency Mission         Division and Program Descriptions       Division and Program Descriptions         Note: Please define any acronyms used in program descriptions.       Division or Program Number and Name
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Division or Program Description
10 - Administration
Administrative cost for programs
88 - ISD Data Processing
IT services and equipment

		FY'21 Budgeted De	epartment Fundi	ng By Source			
Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
1000001	General Operations	368,160		36,720			\$404,88
3800010	ISD Data Processing	17,769		16,569			\$34,33
							9
							9
							9
							S
							5
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tal Please describe source of Local funding not included in other	\$385,929	\$0 \$53,289	\$0 \$0	\$439,21
				\$
				\$ \$
				\$
				\$
				\$
				9 9

FY'20 Carryover by Funding Source							
	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total	
Carryover	#VALUE!	<b>#VALUE!</b>	#VALUE!	#VALUE!	<b>#VALUE!</b>	#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 between FY'20 and FY'21?

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

		FY'22 Requested Fun	ding By Departm	ent and Source			
Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
1000001	General Operations	\$368,160	\$0	\$36,720	\$0		
8800010	ISD Data Processing	\$17,769	\$0	\$16,569	\$0	\$34,338	
		\$0	\$0	\$0	\$0	\$0	
		\$0	\$0	\$0	\$0	\$0	
		\$0	\$0	\$0	\$0	\$0	
		\$0	\$0	\$0		\$0	
		\$0	\$0	\$0		\$0	
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		\$0	\$0	\$0		\$0	
		\$0	\$0	\$0	\$0	\$0	
		\$0	\$0	\$0	\$0	\$0	#DIV/0!
Total		\$385,929	\$0	\$53,289	\$0	\$439,218	0.00%
	scribe source(s) and % of total of "Other" funding for each depart		\$U]	\$ <b>3</b> 3,209	<b>\$</b> U	\$ <del>4</del> 37,410	0.00%

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

	EV/22 Ten Eive Onerstional	Annonviction Funding Deguasts
	FY 22 TOP Five Operational	Appropriation Funding Requests
Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1: Inc	creased retention and funding for Permanent FTE (Full Time Equivalent) Professional S	taff \$150,000

Request 1. Increased relention and funding for Fernanent FTE (Fun Time Equivalent) Professional Stan	\$150,000
Request 2: Comparable cost increased for funding of Contractor Legal Services	\$65,000
Request 3: Increased Funding for Improved Courtroom and Space	\$17,500
Request 4: ISD, Online Filing, Website, Records	\$17,500
Request 5:	
Top Five Request Subtotal:	\$250,000
Total Increase above FY-21 Budget (including all requests)	\$ 250,000
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 '22 as was received in FY '21? (Flat/ 0% chan	nge)
The second stilles are second as the form and increases are second and the second start the second start is to second alteria and it is a second start is a second sta	

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 '22?

The MPC would continue to absorb the 2% with any carryover from FY21 and revolving funds.

Is the agency seeking any fee increases for FY '22?		
	Fee Increase	Statutory change required?
	Request (\$)	(Yes/No)
Increase 1		
Increase 2		
Increase 3		

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?		
	Appropriated	Submitted to LRCPC? (Yes/No)
Description of request in order of priority	Amount (\$)	Submitted to EKCI C: (Tes/10)
Priority 1		
Priority 2		
Priority 3		

		F	ederal Funds				
CFDA	Federal Program Name	Agency Dept. #	FY 21 budgeted	FY 20	FY 19	FY 18	FY 17

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 #	<b>Division Name</b>	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
1000001 General Op	perations	1	1	2		2	

Total	1	1	2	0	2	1
10ta		1	2	0	2	1

		FTE History				
Division #	Division Name	2021 Budgeted	2020	2019	2017	2012
1000001 General Operation	IS	3.0	3.0	2.0	3.0	6.0
Total		3.0	3.0	2.0	3.0	6.0

Performance Measure Review						
	FY 20	FY 19	FY 18	FY 17	FY 16	
Program Name						
Appeals Received		150	145	153	179	
Discharge		42	36	41	50	

Suspension without pay Involuntary Demotion	17 4	17 5	20 9	33 5
Alleged Violations Personnel Act, Merit Rules Whistleblower, Discrimination etc.	43 20 24		90	79
Alternative Dispute Resolution Mediation/Negotiations	71	77	78	68
Prehearings Hearings	26 10	22 14		

	unds (200 Series Funds)		
Please provide fund number, fund name, description, and revenue source	FY'18-20 Avg. Revenues	FY'18-20 Avg. Expenditures	June '20 Balance
Fund number: Fund name			
Describe fund purpose and revenue source			
20000: OK Merit Pro Comm Rev Fund			
Revenues received via copy charges or registration fees.	\$8,064	\$2,371	\$45,128