

Merit Protection Commission

Executive Director: Susan Bussey

FY'13 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
General Operations	2	4	2	0	4	2
Total	2	4	2	0	4	2

FTE History					
	2013 (Budgeted)	2012	2009	2008	2003
General Operations	5.0	6.0	7.4	7.5	6.5
Total	5.0	6.0	7.4	7.5	6.5

FY'13 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Carryover	Total
General Operations	\$475,000	\$0	\$0	\$0	\$11,000	\$486,000
ISD Data Processing	\$21,000	\$0	\$0	\$0	\$0	\$21,000
Total	\$496,000	\$0	\$0	\$0	\$11,000	\$507,000

\$7,500 is projected to be earned in FY'12; \$10,500 was earned in FY'11 and collected in FY'12.

FY'12 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'12 Carryover	\$11,000	\$0	\$0	\$0	\$0	\$11,000

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

What changes did the agency make between FY'12 and FY'13

1.) What services are no longer provided because of budget cuts?

No

2.) What services are provided at a higher cost to the user?

Hearings were provided at a cost of \$47,000 in FY'11, are projected at a cost of \$54,000 in FY'12, and \$59,000 in FY'13.

3.) What services are still provided but with a slower response rate?

Hearings and investigations are still provided but with a slower response rate.

FY'14 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
General Operations	\$622,000	\$0	\$0	\$0	\$622,000	27.98%
ISD Data Processing	\$93,000	\$0	\$0	\$0	\$93,000	342.86%
Total	\$715,000	\$0	\$0	\$0	\$715,000	41.03%

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

FY'14 Top Five Appropriation Funding Requests

	\$ Amount
Request 1 Two Additional FTE	\$141,000
Request 2 Technology Upgrades for Courtroom Equipment	\$25,000
Request 3 Backup Courtroom Server	\$47,000
Request 4 Increase in ALJ Contracts	\$6,000
Total	\$219,000

How would the agency handle a 3% appropriation reduction in FY'14?

MPC would have to slow down the scheduling of hearings.

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Is the agency seeking any fee increases for FY'14?	
	\$ Amount
N/A	

Federal Government Impact
<p>1.) How much federal money received by the agency is tied to a mandate by the Federal Government? None</p> <p>2.) Are any of those funds inadequate to pay for the federal mandate? None</p> <p>3.) What would the consequences be of ending all of the federal funded programs for your agency? None</p> <p>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.</p> <p>5.) Has the agency requested any additional federal earmarks or increases? No, the agency has not requested any additional federal funding.</p>

Division and Program Descriptions
<p>Administration Management, human resources, customer services, accounting, and information technology.</p>
<p>Hearings Appeals of adverse actions and alleged violations of the Personnel Act and Merit Rules.</p>
<p>Investigations Investigations of adverse actions and alleged violations of the Personnel Act and Merit Rules.</p>
<p>Alternative Dispute Resolution Mediation and negotiation of appeals and disputes in state employment.</p>
<p>Grievance Management Provide prompt and equitable resolution of disputes at the agency level.</p>

Performance Measure Review			
		FY12	FY'11
Hearings	# Appeals Received	254	251
	# Discharge	73	78
	# Demotion	6	6
	# Suspension	49	37
	# Alleged Violation	126	130
	Average Days to Resolve	117	138

# Appeals Settled	59	67
Investigations		
Number of Investigations	93	123
Alternative Dispute Resolution		
# ADR cases	113	146
# ADR cases resolved	51	59

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