

Merit Protection Commission (298)

Lead Administrator: Carol Shelley, Executive Director

FY'16 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration						\$0
General Operations	\$408					\$408
ISD	\$22					\$22
						\$0
						\$0
						\$0
Total	\$430	\$0	\$0	\$0	\$0	\$430

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

FY'15 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'15 Carryover	\$214,990	\$0	\$19,323	\$0	\$0	\$234,313

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

What Changes did the Agency Make between FY'15 and FY'16?	
1.) Are there any services no longer provided because of budget cuts?	No,
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?	Investigations and Alternative Dispute Resolution Scheduling based on fewer FTE positions. We have adjusted. The director has more frequent status and time management meetings as well as help with investigations and ADR as necessary and utilize volunteers for ADR.
4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document	No

FY'17 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration						0.00%
General Operations	\$408					0.00%
ISD	\$22					0.00%
Total	\$430	\$0	\$19,323	\$0	\$0	0.00%

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

FY'17 Top Five Appropriation Funding Requests	
	\$ Amount
We understand the budget crisis. While we need additional funds for 2 FTE's, we are not requesting any additional funding in FY17. We respectfully request that our appropriations not be cut and remain the same as in FY16.	\$0

Total Increase above FY-17 Request 0

How would the agency handle a 5% appropriation reduction in FY'17?
We are currently operating at our barest minimum operating expense. We would look at cutting Professional Services (Administrative Law Judges) the result would mean fewer hearings thus fewer number of services, cutting rent expense searching for cheaper, smaller, office space, the result is less accommodation for those who utilize our services, and/or reduction in force from currently 4 FTE's to 3.

How would the agency handle a 7.5% appropriation reduction in FY'17?
We are currently operating at our barest minimum operating expense. We would look at cutting Professional Services (Administrative Law Judges) the result would mean fewer hearings thus fewer number of services, cutting rent expense searching for cheaper, smaller, office space, the result is less accommodation for those who utilize our services, and/or reduction in force from currently 4 FTE's to 3.

How would the agency handle a 10% appropriation reduction in FY'17?

Reduction in Force will be imparative resulting very slow service production.

Is the agency seeking any fee increases for FY'16?

		S Amount
NO		
Increase 1	N/A	\$0
Increase 2	N/A	\$0
Increase 3	N/A	\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

N/A

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?

We receive no federal dollars.

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

Division and Program Descriptions

Administrative Services

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

Hearings

Appeals of adverse actions and alleged violations of the Personnel Act, and Merit Rules. Courtroom technology oversight.

Investigations

Investigations of alleged violations of the Personnel Act, Merit Rules, discrimination, whistleblower retaliation, etc.

Alternative Dispute Resolution Program

Voluntary Mediation, Negotiation Conferences, methods to resolve disputes at the lowest level

Training

Grievance Management, Progressive Discipline, Mediation, Discrimination Investigation, Employment Law Updates

FY'17 Budgeted FTE

	Supervisors	Classified	Unclassified	S0 - S35 K	S35 K - S70 K	S70 K - SSS
Administration General Operations						

Total	1	2	2	0	3	1

FTE History					
	2016 Budgeted	2015	2012	2009	2005
Administration General Operations	4	4	5	7	8
Total	4	4	5	7	8

Performance Measure Review					
Measure I	FY'15	FY'14	FY'13	FY'12	FY'11
#Appeals Received	166	212	217	254	260
Measure II					
# Discharge	51	56	57	73	59
#Suspension	25	23	33	49	36
#Demotion	2	18	5	6	7
#Alleged Violations	88	115	122	126	149
Est. Days Resolved	150	180	130	134	54
#Appeals Settled			36	60	80
Measure III					
# of Investigations	126	145	162	191	221
#ADR cases	73	40	86	127	155
ADR cases resolved	30	17	36	44	49

Revolving Funds (200 Series Funds)			
	FY'13-15 Avg. Revenues	FY'13-15 Avg. Expenditures	June '15 Balance
Revolving Fund I Training	FY13 6622	350	7179
	FY14 7811	150	14840
Revolving Fund II Training	FY15 4015	0	18854