

Law Enforcement Merit System Council

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 OSPB: Bret Cloninger

Subcommittee: Assets

DESCRIPTION	FY 2002	FY 2003	FY 2004		FY 2005	
	ACTUAL	ESTIMATE	OSPB	JLBC	OSPB	JLBC
PROGRAM BUDGET						
Law Enforcement Merit System Council	56,300	56,400	0	56,700	0	56,700
AGENCY TOTAL	56,300	56,400	0	56,700	0	56,700

OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	1.0	1.0	0.0	1.0	0.0	1.0
Personal Services	40,400	43,800	0	43,800	0	43,800
Employee Related Expenditures	6,900	7,500	0	7,800	0	7,800
Professional and Outside Services	1,300	1,000	0	1,000	0	1,000
Travel - In State	1,000	900	0	900	0	900
Other Operating Expenditures	3,000	3,200	0	3,200	0	3,200
Equipment	3,700	0	0	0	0	0
AGENCY TOTAL	56,300	56,400		56,700		56,700

FUND SOURCES						
General Fund	56,300	56,400	0	56,700	0	56,700
SUBTOTAL - Appropriated Funds	56,300	56,400	0	56,700	0	56,700
TOTAL - ALL SOURCES	56,300	56,400	0	56,700	0	56,700

CHANGE IN FUNDING SUMMARY	<u>FY 2003 to FY 2004 JLBC</u>		<u>FY 2003 to FY 2005 JLBC</u>		Biennial
	\$ Change	% Change	\$ Change	% Change	\$ Change
General Fund	300	0.5%	300	0.5%	600

AGENCY DESCRIPTION — *The Law Enforcement Merit System Council (LEMSC) sets the standards and qualifications for all classified positions within the Department of Public Safety (DPS). The Council provides the rules for selection, appointment, retention, separation, dismissal and retirement of DPS employees. The Council also hears appeals in connection with suspension, demotion or dismissal of classified employees.*

PERFORMANCE MEASURES	FY 2002	FY 2002	FY 2003	FY 2004
	Appropriation	Actual	Appropriation	Recommend.
• % of employees receiving discipline who file an appeal (NEW)	NA	12	NA	12
• Average calendar days to issue a final order (from receipt of appeal/grievance) (NEW)	NA	76	NA	70
• Average cost of appeal/grievance in dollars (NEW)	NA	545	NA	400
• Customer satisfaction rating (Scale 1-8) (NEW)	NA	NA	NA	6.0

Comments: The agency did not submit information for any measure labeled as "NA."

RECOMMENDED CHANGES FROM FY 2003

Standard Changes	GF	<u>FY 2004</u> \$300	<u>FY 2005</u> \$300
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JLBC RECOMMENDED FORMAT — Lump Sum by Agency

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