

Law Enforcement Merit System Council

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DESCRIPTION	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 JLBC	FY 2007 JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	1.0	1.0	1.0	1.0
Personal Services	43,800	44,800	52,000	52,000
Employee Related Expenditures	9,300	8,400	11,500	11,500
Travel - In State	500	900	900	900
Other Operating Expenditures	2,800	4,200	2,200	2,200
Equipment	0	0	2,600	0
AGENCY TOTAL	56,400	58,300	69,200	66,600
FUND SOURCES				
General Fund	56,400	58,300	69,200	66,600
SUBTOTAL - Appropriated Funds	56,400	58,300	69,200	66,600
TOTAL - ALL SOURCES	56,400	58,300	69,200	66,600

CHANGE IN FUNDING SUMMARY	FY 2005 to FY 2006 JLBC		FY 2005 to FY 2007 JLBC	
	\$ Change	% Change	\$ Change	% Change
General Fund	10,900	18.7%	8,300	14.2%
Total Appropriated Funds	10,900	18.7%	8,300	14.2%
Total - All Sources	10,900	18.7%	8,300	14.2%

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.

RECOMMENDED CHANGES FROM FY 2005

Operating Budget

The JLBC recommends \$69,200 from the General Fund for the operating budget in FY 2006 and \$66,600 in FY 2007. These amounts would fund the following adjustments:

		<u>FY 2006</u>	<u>FY 2007</u>
Salary Adjustment	GF	\$8,300	\$8,300

The JLBC recommends an increase of \$8,300 from the General Fund in FY 2006 and FY 2007 for Personal Services. This increase would fund a scheduled salary increase for the agency's Administrative Services Officer. The Classification/Compensation Maintenance Review Salary Schedule is based on longevity and was approved by LEMSC for both DPS and the Peace Officer Standards and Training Board employees. Currently, the Administrative Services Officer is at the midpoint salary level of \$44,780 and is scheduled in FY 2005 to increase to the maximum level of \$51,940. The increase in FY 2005 will be paid for in full by DPS.

Laptop Computer GF 2,600 0

The JLBC recommends a one-time increase of \$2,600 from the General Fund in FY 2006 for the addition of a single laptop computer to document findings of fact and minutes at the agency's hearings. In the past, a court reporter was used but the council discontinued the services in FY 2003. Currently, hearings are documented via tape recorder and the documents are later typed and distributed creating a delay in the submission process.

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JLBC RECOMMENDED FORMAT — Lump Sum by Agency

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