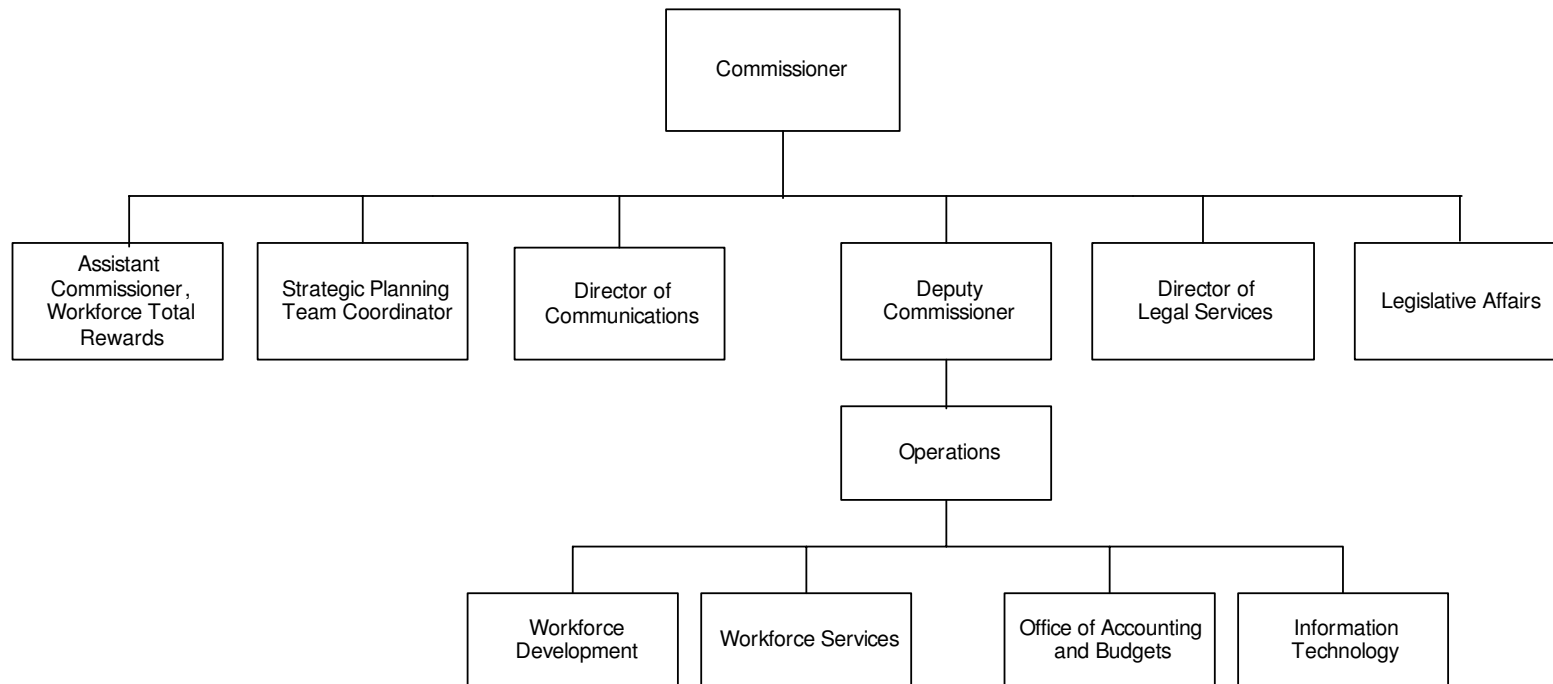


MERIT SYSTEM OF PERSONNEL ADMINISTRATION

ORGANIZATIONAL CHART



MERIT SYSTEM OF PERSONNEL ADMINISTRATION

Roles and Responsibilities:

The Merit System of Personnel Administration is the state's central agency for assisting state agencies in recruiting qualified individuals for positions within the executive branch of state government. The agency is also the state's central recordkeeping agency for state employee data and the central means of monitoring state personnel practices.

SB 635, which the General Assembly approved during the 1996 session, decentralized the state's personnel administration system. The legislation transferred responsibility for a variety of personnel recruitment and administration duties from the Merit System to state agencies.

COMMISSIONER'S OFFICE

The Commissioner's Office provides overall direction, leadership, and management of the agency. Functions covered by the office include legal services, marketing and public relations, and policy analysis and development. The office also coordinates requests for proposal processes for statewide benefit plans and contract negotiations and management.

ADMINISTRATION AND SYSTEMS

The Administration and Systems Division furnishes administrative and technology support to the Georgia Merit System and, to a lesser degree, other state agencies.

Administrative services provided by the division include budgeting, financial services, mailroom operations, purchasing, and strategic planning. Technology services provided by the division include long-range information planning, design and maintenance of the FLEX system that supports the Flexible Benefits program, and design and maintenance of custom applications (PM Tools, Atlas, etc.) used by the Georgia Merit System and other state agencies.

WORKFORCE TOTAL REWARDS

The Compensation and Staffing Division assists state agencies with recruiting, hiring and retaining employees who will get the state's business done for the best dollar value. Staff members perform job market research and analysis, develop and implement equitable pay and rewards processes, design and administer competency-based screening procedures, and develop and maintain model processes. The section is also responsible for conducting evaluations of agency personnel practices pursuant to Act 816.

The Employee Benefits Division administers the Flexible Benefits Plan available to state employees. The plan includes benefits such as group term and dependent life insurance, accidental death and dismemberment insurance, dental insurance, disability insurance, legal insurance, and medical and childcare spending accounts. Staff members maintain employee eligibility records, monitor contractors, and work to improve benefit plans and products.

WORKFORCE SERVICES

The Customer Services Division is responsible for managing the state's charitable contributions, employee recognition, and employee suggestion programs. In addition, staff members provide counseling and education on equal employment opportunity and management and employee relations issues. Employees of the division also assist state agencies with general human resource services such as personnel policy consultation and rule interpretation.

WORKFORCE DEVELOPMENT

The Training and Organization Development Division is responsible for providing training and workforce development assessments, production and delivery of skill-based employee training programs, management training on the state's pay for performance and results-based budgeting processes, and assistance to agencies in development and implementation of customized performance improvement strategies. This section also coordinates agency use of the Georgia Merit System Training Center.

AUTHORITY

Titles 20 and 45 of the Official Code of Georgia Annotated.

MERIT SYSTEM OF PERSONNEL ADMINISTRATION

DEPARTMENT BUDGET FINANCIAL SUMMARY BY PROGRAM - FISCAL YEAR 2007

Program / Fund Sources	FY 2007 Agency Request Total	FY 2007 Governor' s Recommendation						Total Changes	Total
		FY 2006 Current Budget	Redistribution	Reductions	Enhancements	Other Adjustments			
Administration									
Other Funds	\$4,797,568	\$4,217,257	\$607,355	(\$52,911)	\$750,000	\$143,764	\$1,448,208	\$5,665,465	
Total	4,797,568	4,217,257	607,355	(52,911)	750,000	143,764	1,448,208	5,665,465	
Recruitment and Staffing Services									
Other Funds	1,119,496	1,321,434	(207,078)	(5,500)		56,193	(156,385)	1,165,049	
Total	1,119,496	1,321,434	(207,078)	(5,500)		56,193	(156,385)	1,165,049	
Total Compensation and Rewards									
Other Funds	4,043,676	4,566,259	(464,686)	(88,281)		107,212	(445,755)	4,120,504	
Total	4,043,676	4,566,259	(464,686)	(88,281)		107,212	(445,755)	4,120,504	
Workforce Development and Alignment									
Other Funds	3,529,669	3,505,219	64,409	(65,476)		64,944	63,877	3,569,096	
Total	3,529,669	3,505,219	64,409	(65,476)		64,944	63,877	3,569,096	
TOTAL FUNDS	\$13,490,409	\$13,610,169	\$0	(\$212,168)	\$750,000	\$372,113	\$909,945	\$14,520,114	
Less:									
Other Funds	\$13,490,409	\$13,610,169	\$0	(\$212,168)	\$750,000	\$372,113	\$909,945	\$14,520,114	
State General Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL STATE FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

MERIT SYSTEM OF PERSONNEL ADMINISTRATION

DEPARTMENT BUDGET FINANCIAL SUMMARY BY OBJECT CLASS - FISCAL YEAR 2007

Object Classes / Fund Sources	FY 2007 Agency Request Total	FY 2004 Expenditures	FY 2005 Expenditures	FY 2007 Governor' s Recommendations		
				FY 2006 Current Budget	Changes	Total
Personal Services	\$8,564,007	\$8,460,287	\$8,150,136	\$8,555,880	\$193,270	\$8,749,150
Regular Operating Expenses	787,260	748,245	849,491	862,171	(74,911)	787,260
Travel	95,213	85,674	89,247	95,213		95,213
Computer Charges	1,449,194	1,474,483	1,776,111	1,449,194		1,449,194
Real Estate Rentals	717,480	697,127	707,103	717,480	94,562	812,042
Telecommunications	155,752	173,209	163,571	155,752		155,752
Per Diem and Fees	140,489	158,851	150,856	178,465	(37,976)	140,489
Contracts	739,413	910,674	1,243,007	754,413	(15,000)	739,413
Payments to State Treasury	841,601		691,601	841,601	750,000	1,591,601
TOTAL FUNDS	\$13,490,409	\$12,708,550	\$13,821,123	\$13,610,169	\$909,945	\$14,520,114
Less:						
Other Funds	\$13,490,409	\$12,708,550	\$13,821,124	\$13,610,169	\$909,945	\$14,520,114
TOTAL STATE FUNDS	\$0	\$0	\$0	\$0	\$0	\$0
Positions	147	149	149	138	(2)	136

MERIT SYSTEM OF PERSONNEL ADMINISTRATION

PROGRAM BUDGET SUMMARY - FISCAL YEAR 2007

Program Budgets	FY 2006 Current Budget			FY 2007 Governor' s Recommendations		
	State Funds	Federal and Other Funds	Total	State Funds	Federal and Other Funds	Total
Administration		\$4,217,257	\$4,217,257		\$5,665,465	\$5,665,465
Recruitment and Staffing Services		1,321,434	1,321,434		1,165,049	1,165,049
Total Compensation and Rewards		4,566,259	4,566,259		4,120,504	4,120,504
Workforce Development and Alignment		3,505,219	3,505,219		3,569,096	3,569,096
TOTAL FUNDS		<u>\$13,610,169</u>	<u>\$13,610,169</u>		<u>\$14,520,114</u>	<u>\$14,520,114</u>

MERIT SYSTEM OF PERSONNEL ADMINISTRATION

BUDGET SUMMARY - FISCAL YEAR 2007

Governor' s Recommended Adjustments to the Current Budget	Amounts
FY 2006 AGENCY FUND APPROPRIATIONS	\$13,610,169
Merit System of Personnel Administration	
1. Annualize the cost of the FY 2006 salary adjustment.	\$92,408
2. Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%.	176,299
3. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	8,844
4. Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for storage and office space.	94,562
5. Redistribute operating expenses from Total Compensation and Rewards (\$464,686) and Recruitment and Staffing Services (\$207,078) to Administration (\$607,355) and Workforce Development and Alignment (\$64,409) to more appropriately capture expenditures.	Yes
6. Reduce personal services by eliminating 2 positions from Total Compensation and Rewards.	(84,281)
7. Reduce regular operating expenses (\$74,911), and reduce per diem and fees (\$37,976).	(112,887)
8. Reduce contracts to eliminate funding for the state orientation video.	(15,000)
9. Increase payments to State Treasury.	750,000
TOTAL FUND ADJUSTMENTS	\$909,945
TOTAL AGENCY FUNDS RECOMMENDED	\$14,520,114