

MEMORANDUM

TO: Government Operations and Fiscal Policy Committee

FROM: Justina J. Ferber, Legislative Analyst

SUBJECT: Worksession - Executive's Recommended FY13 Operating Budget
Merit System Protection Board (MSPB)

Council Staff Recommendation: Approve the Merit System Protection Board budget as submitted.

The following persons will be present for the worksession:

Kathleen Taylor, Executive Secretary, Merit System Protection Board
Jane Mukira, Budget Analyst, Office of Management and Budget

The Merit System Protection Board Budget is on ©1.

OVERVIEW

The County Executive's recommended budget for the Merit System Protection Board for FY13 is \$159,097 an increase of \$8,837 or 5.9% from the FY12 approved budget of \$150,260. Personnel costs comprise 90.3% of the budget.

(in \$000's)	FY11 Actual	FY12 Approved	FY13 CE Recommended	% Change FY12-FY13
Expenditures:				
General Fund pers & op	143,336	150,260	159,097	5.9%
Positions:				
Full-time	-	-	-	
Part-time	2	2	2	
TOTAL Positions	2	2	2	0.0%
FTEs	1.0	1.0	1.0	0.0%

The Merit System Protection Board is composed of three members who are appointed by the County Council. Members of the Board conduct worksessions and hearings in the evenings as required and are compensated with an annual salary as prescribed by law. The Board is supported with a part-time Executive Secretary and Principal Administrative Aide.

Adjustments with no service impact	
Increase Cost : Retirement Adjustment	\$ 3,635
Increase Cost : Group Insurance Adjustment	\$ 2,389
Increase Cost: Lump Sum Wage Adjustment	\$ 2,153
Increase Cost: Longevity Adjustment	\$ 860
Decrease Cost: Printing and Mail Adjustment	\$ (200)
NET SAME SERVICES ADJUSTMENT TOTAL	\$ 8,837

Classification and Compensation Audit: The Council approved the request of the MSPB to postpone the FY11 Classification and Compensation Audit until the County's budget situation improves. This audit has been postponed several times and more recently until FY13. The MSPB has not reviewed this issue but will contact the Council when a decision is made regarding an audit. A comprehensive audit could cost more than \$150,000.

Staff Recommendation

- **Staff recommends approval of the Merit System Protection Board budget as submitted for \$159,097.**

Attachment: MSPB Budget ©1

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Merit System Protection Board

MISSION STATEMENT

The mission of the Merit System Protection Board is to oversee the merit system and protect employee and job applicant rights guaranteed under the merit system law.

BUDGET OVERVIEW

The total recommended FY13 Operating Budget for the Merit System Protection Board is \$159,097, an increase of \$8,837 or 5.9 percent from the FY12 Approved Budget of \$150,260. Personnel Costs comprise 90.3 percent of the budget for no full-time positions and two part-time positions for one FTE. Operating Expenses account for the remaining 9.7 percent of the FY13 budget.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

❖ ***A Responsive, Accountable County Government***

PROGRAM CONTACTS

Contact Kathleen Taylor of the Merit System Protection Board at 240.777.6620 or Jane Mukira of the Office of Management and Budget at 240.777.2754 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Merit System Oversight

The Merit System Protection Board oversees the merit system and protects employee and job applicant rights guaranteed under the merit system; conducts or authorizes periodic audits of the classification system; comments on any proposed changes in the merit system law or regulations; reviews the need to amend laws or regulations; and adjudicates appeals from grievances, removals, demotions, and suspensions upon request of the employee. Personnel Management Oversight includes investigations, audits, or special studies of all aspects of the merit system. The Board publishes an annual report and convenes an annual public forum on personnel management issues.

BUDGET SUMMARY

	Actual FY11	Budget FY12	Estimated FY12	Recommended FY13	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	103,275	107,278	90,712	110,138	2.7%
Employee Benefits	34,166	27,362	13,170	33,539	22.6%
County General Fund Personnel Costs	137,441	134,640	103,882	143,677	6.7%
Operating Expenses	5,895	15,620	15,618	15,420	-1.3%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	143,336	150,260	119,500	159,097	5.9%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	2	2	2	2	—
FTEs	1.00	1.00	1.00	1.00	—

FY13 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY12 ORIGINAL APPROPRIATION	150,260	1.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Retirement Adjustment	3,635	0.00
Increase Cost: Group Insurance Adjustment	2,389	0.00
Increase Cost: Lump Sum Wage Adjustment	2,153	0.00
Increase Cost: Longevity Adjustment	860	0.00
Decrease Cost: Printing and Mail Adjustment	-200	0.00
FY13 RECOMMENDED:	159,097	1.00

FUTURE FISCAL IMPACTS

Title	CE REC.			(S000's)		
	FY13	FY14	FY15	FY16	FY17	FY18
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY13 Recommended	159	159	159	159	159	159
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Lump Sum Wage Adjustment	0	-2	-2	-2	-2	-2
This represents the elimination of the one-time lump sum wage increases paid in FY13.						
Subtotal Expenditures	159	157	157	157	157	157