
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 FY11 Operating Budget for the Merit System Protection Board is \$147,460, a decrease of \$12,500 or 7.8 percent from the FY10 Approved Budget of \$159,960. Personnel Costs comprise 89.4 percent of the budget for no full-time positions and two part-time positions for one workyear. Operating Expenses account for the remaining 10.6 percent of the FY11 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 John Cuff of the Office of Management and Budget at 240.777.2762 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 FY09	Budget FY10	Estimated FY10	Recommended FY11	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	105,832	106,010	106,460	100,850	-4.9%
Employee Benefits	32,007	35,640	28,870	30,990	-13.0%
County General Fund Personnel Costs	137,839	141,650	135,330	131,840	-6.9%
Operating Expenses	10,925	18,310	18,120	15,620	-14.7%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	148,764	159,960	153,450	147,460	-7.8%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	2	2	2	2	—
Workyears	1.0	1.0	1.0	1.0	—

FY11 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY10 ORIGINAL APPROPRIATION	159,960	1.0
Other Adjustments (with no service impacts)		
Increase Cost: Retirement Adjustment	590	0.0
Increase Cost: Group Insurance Adjustment	520	0.0
Decrease Cost: Board Member Salaries	-270	0.0
Decrease Cost: Printing and Mail Adjustment	-280	0.0
Decrease Cost: Reduce Operating Expenses	-2,410	0.0
Decrease Cost: Furlough Days	-3,290	0.0
Decrease Cost: Annualization of FY10 Personnel Costs	-7,360	0.0
FY11 RECOMMENDED:	147,460	1.0

FUTURE FISCAL IMPACTS

Title	CE REC.					
	FY11	FY12	FY13	(\$000's)		
	FY14	FY15	FY16			
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY11 Recommended	147	147	147	147	147	147
No inflation or compensation change is included in outyear projections.						
Restore Personnel Costs	0	3	3	3	3	3
This represents restoration of funding to remove FY11 furloughs.						
Subtotal Expenditures	147	151	151	151	151	151