
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 FY16 Operating Budget for the Merit System Protection Board is \$161,605, an increase of \$3,308 or 2.1 percent from the FY15 Approved Budget of \$158,297. Personnel Costs comprise 90.4 percent of the budget for no full-time positions and two part-time positions, and a total of one FTE. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 9.6 percent of the FY16 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 Natasha Harris of the Merit System Protection Board at 240.777.6620 or Crystal B. Sallee of the Office of Management and Budget at 240.777.2778 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 FY14	Budget FY15	Estimated FY15	Recommended FY16	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	112,806	108,776	88,212	111,272	2.3%
Employee Benefits	29,014	34,013	24,406	34,825	2.4%
County General Fund Personnel Costs	141,820	142,789	112,618	146,097	2.3%
Operating Expenses	14,412	15,508	42,136	15,508	—
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	156,232	158,297	154,754	161,605	2.1%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	2	2	2	2	—
FTEs	1.00	1.00	1.00	1.00	—

FY16 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY15 ORIGINAL APPROPRIATION	158,297	1.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY16 Compensation Adjustment	2,990	0.00
Increase Cost: Group Insurance Adjustment	582	0.00
Increase Cost: FY16 Stipend Increase for Board Members	200	0.00
Increase Cost: Annualization of FY15 Stipend Increase for Board Members	116	0.00
Decrease Cost: Retirement Adjustment	-218	0.00
Decrease Cost: Annualization of FY15 Personnel Costs	-362	0.00
FY16 RECOMMENDED:	161,605	1.00

FUTURE FISCAL IMPACTS

Title	CE REC. FY16	FY17	FY18	(S000's) FY19	FY20	FY21
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY16 Recommended	162	162	162	162	162	162
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	1	1	1	1	1
These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits.						
Subtotal Expenditures	162	162	162	162	162	162