



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 FY17 Operating Budget for the Merit System Protection Board is \$481,713, an increase of \$285,108 or 145.02 percent from the FY16 Approved Budget of \$196,605. Personnel Costs comprise 44.36 percent of the budget for no full-time position(s) and two part-time position(s), and a total of 1.50 FTEs. 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 55.64 percent of the FY17 budget.

The increase of \$285,108 primarily consists of partial funding for a Compensation and Classification Audit as authorized by the Charter of Montgomery County, Section 404.

Linkage to County Result Areas

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

 **A Responsive, Accountable County Government**

Program Contacts

Contact Bruce Martin of the Merit System Protection Board at 240-777-6622 or Jennifer Nordin of the Office of Management and Budget at 240.777.2779 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.

Budget Summary

	Actual FY15	Budget FY16	Estimate FY16	REC FY17	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	100,824	141,272	150,538	169,192	19.8 %
Employee Benefits	23,929	34,825	33,000	44,513	27.8 %
County General Fund Personnel Costs	124,753	176,097	183,538	213,705	21.4 %
Operating Expenses	89,354	20,508	16,578	268,008	1206.8 %
County General Fund Expenditures	214,107	196,605	200,116	481,713	145.0 %

	Actual FY15	Budget FY16	Estimate FY16	REC FY17	%Chg Bud/Rec
PERSONNEL					
Full-Time	0	0	0	0	---
Part-Time	2	2	2	2	---
FTEs	1.00	1.50	1.50	1.50	---

FY17 Recommended Changes

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY16 ORIGINAL APPROPRIATION	196,605	1.50
<u>Changes (with service impacts)</u>		
Add: Partial funding for a Classification and Compensation Audit [Merit System Oversight]	250,000	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Annualization of FY16 Personnel Costs [Merit System Oversight]	34,254	0.00
Increase Cost: FY17 Compensation Adjustment	1,904	0.00
Increase Cost: Group Insurance Adjustment	1,250	0.00
Increase Cost: FY17 Stipend Increase for Board Members	200	0.00
Shift: Telecommunications to the Telecommunications Non-Departmental Account	(2,500)	0.00
FY17 RECOMMENDED	481,713	1.50

Future Fiscal Impacts

Title	FY17	FY18	CE RECOMMENDED (\$000s)				FY22
			FY19	FY20	FY21		
COUNTY GENERAL FUND							
EXPENDITURES							
FY17 Recommended	482	482	482	482	482	482	
No inflation or compensation change is included in outyear projections.							
Compensation and Classification Audit	0	0	0	0	(250)	(250)	
These figures represent the estimated cost of special studies and audits of the administration of the merit and retirement pay systems as authorized by the Charter of Montgomery County, Section 404.							
Labor Contracts	0	1	1	1	1	1	1
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.							
Subtotal Expenditures	482	483	483	483	233	233	