



Merit System Protection Board

Recommended FY18 Budget

\$367,688

Full Time Equivalents

1.50

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 FY18 Operating Budget for the Merit System Protection Board is \$367,688, a decrease of \$114,025 or 23.67 percent from the FY17 Approved Budget of \$481,713. Personnel Costs comprise 61.11 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 38.89 percent of the FY18 budget.

The decrease of \$114,025 primarily results from the lower-than-anticipated cost of a compensation and classification audit.

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 Trevor Lobaugh of the Office of Management and Budget at 240.777.2763 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 FY16	Budget FY17	Estimate FY17	Recommended FY18	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	135,586	169,192	173,515	178,551	5.5 %
Employee Benefits	30,925	44,513	45,040	46,129	3.6 %
County General Fund Personnel Costs	166,511	213,705	218,555	224,680	5.1 %
Operating Expenses	12,211	268,008	265,769	143,008	-46.6 %
County General Fund Expenditures	178,722	481,713	484,324	367,688	-23.7 %
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	2	2	2	2	—
FTEs	1.50	1.50	1.50	1.50	—

FY18 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY17 ORIGINAL APPROPRIATION	481,713	1.50
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Annualization of FY17 Personnel Costs	4,886	0.00
Increase Cost: FY18 Compensation Adjustment	4,450	0.00
Increase Cost: Annualization of FY17 Compensation Increases	1,212	0.00
Increase Cost: FY18 Stipend Increase for Board Members	427	0.00
Decrease Cost: Classification & Compensation Audit [Merit System Oversight]	(125,000)	0.00
FY18 RECOMMENDED	367,688	1.50

FUTURE FISCAL IMPACTS

CE RECOMMENDED (\$000S)

Title	FY18	FY19	FY20	FY21	FY22	FY23
COUNTY GENERAL FUND						
EXPENDITURES						
FY18 Recommended	368	368	368	368	368	368
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Recommended in FY18	0	(125)	(125)	(125)	(125)	(125)
Items recommended for one-time funding in FY18, including the Compensation and Classification audit, will be eliminated from the base in the outyears.						
Labor Contracts	0	2	2	2	2	2
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						

FUTURE FISCAL IMPACTS

CE RECOMMENDED (\$000S)

Title	FY18	FY19	FY20	FY21	FY22	FY23
Subtotal Expenditures	368	245	245	245	245	245

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