



Merit System Protection Board

RECOMMENDED FY22 BUDGET

\$267,921

FULL TIME EQUIVALENTS

1.50

 BRUCE MARTIN, EXECUTIVE DIRECTOR

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 FY22 Operating Budget for the Merit System Protection Board is \$267,921, an increase of \$8,543 or 3.29 percent from the FY21 Approved Budget of \$259,378. Personnel Costs comprise 94.59 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 5.41 percent of the FY22 budget.

COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following is emphasized:

 **Effective, Sustainable Government**

PROGRAM CONTACTS

Contact Bruce Martin of the Merit System Protection Board at 240.777.6622 or Philip Weeda of the Office of Management and Budget at 240.777.2780 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 also publishes an annual report.

BUDGET SUMMARY

	Actual FY20	Budget FY21	Estimate FY21	Recommended FY22	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	198,769	192,396	195,622	201,451	4.7 %
Employee Benefits	51,599	52,478	50,710	51,966	-1.0 %
County General Fund Personnel Costs	250,368	244,874	246,332	253,417	3.5 %
Operating Expenses	8,347	14,504	13,562	14,504	—
County General Fund Expenditures	258,715	259,378	259,894	267,921	3.3 %
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	2	2	2	2	—
FTEs	1.50	1.50	1.50	1.50	—

FY22 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY21 ORIGINAL APPROPRIATION	259,378	1.50
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY21 Compensation Adjustment	5,879	0.00
Increase Cost: FY22 Compensation Adjustment	2,244	0.00
Increase Cost: Stipends - Boards, Commission Supplements [Merit System Oversight]	390	0.00
Increase Cost: Adjustment [Merit System Oversight]	30	0.00
FY22 RECOMMENDED	267,921	1.50

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY22	FY23	FY24	FY25	FY26	FY27
COUNTY GENERAL FUND						
EXPENDITURES						
FY22 Recommended	268	268	268	268	268	268
No inflation or compensation change is included in outyear projections.						

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY22	FY23	FY24	FY25	FY26	FY27
Labor Contracts	0	4	4	4	4	4
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	268	272	272	272	272	272

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