



Merit System Protection Board

RECOMMENDED FY24 BUDGET

\$688,031

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 FY24 Operating Budget for the Merit System Protection Board is \$688,031, an increase of \$15,479 or 2.30 percent from the FY23 Approved Budget of \$672,552. Personnel Costs comprise 39.76 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 60.24 percent of the FY24 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 Shantee Jackson of the Office of Management and Budget at 240.777.2760 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 FY22	Budget FY23	Estimate FY23	Recommended FY24	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	206,836	204,329	212,066	216,219	5.8 %
Employee Benefits	52,333	53,719	54,084	57,308	6.7 %
County General Fund Personnel Costs	259,169	258,048	266,150	273,527	6.0 %
Operating Expenses	5,360	414,504	8,575	414,504	—
County General Fund Expenditures	264,529	672,552	274,725	688,031	2.3 %
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	2	2	2	2	—
FTEs	1.50	1.50	1.50	1.50	—

FY24 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY23 ORIGINAL APPROPRIATION	672,552	1.50
Other Adjustments (with no service impacts)		
Increase Cost: FY24 Compensation Adjustment	8,458	0.00
Increase Cost: Annualization of FY23 Compensation Increases	7,031	0.00
Decrease Cost: Annualization of FY23 Personnel Costs	(10)	0.00
FY24 RECOMMENDED	688,031	1.50

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY24	FY25	FY26	FY27	FY28	FY29
COUNTY GENERAL FUND						
EXPENDITURES						
FY24 Recommended	688	688	688	688	688	688
No inflation or compensation change is included in outyear projections.						
Classification and Compensation Independent Audit	0	0	(400)	(400)	(400)	(400)

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY24	FY25	FY26	FY27	FY28	FY29
At least once every five years, the Merit System Protection Board must have an independent consultant conduct an objective audit of the County's entire classification and compensation plan and procedures.						
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	688	692	292	292	292	292

THIS PAGE INTENTIONALLY LEFT BLANK