



Merit System Protection Board

RECOMMENDED FY25 BUDGET

\$307,445

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 FY25 Operating Budget for the Merit System Protection Board is \$307,445, a decrease of \$380,586 or 55.32 percent from the FY24 Approved Budget of \$688,031. Personnel Costs comprise 95.28 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 4.72 percent of the FY25 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 Sandra Marin of the County Council at 240.777.7923 or Shantee Jackson of the Office of Management and Budget at 240.777.2751 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 an 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 FY23	Budget FY24	Estimate FY24	Recommended FY25	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	211,795	216,219	227,063	231,499	7.1 %
Employee Benefits	54,106	57,308	57,844	61,442	7.2 %
County General Fund Personnel Costs	265,901	273,527	284,907	292,941	7.1 %
Operating Expenses	405,450	414,504	414,504	14,504	-96.5 %
County General Fund Expenditures	671,351	688,031	699,411	307,445	-55.3 %
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	2	2	2	2	—
FTEs	1.50	1.50	1.50	1.50	—

FY25 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY24 ORIGINAL APPROPRIATION	688,031	1.50
Other Adjustments (with no service impacts)		
Increase Cost: FY25 Compensation Adjustment	10,733	0.00
Increase Cost: Annualization of FY24 Compensation Increases	9,477	0.00
Decrease Cost: Annualization of FY24 Personnel Costs	(796)	0.00
Decrease Cost: Classification & Compensation Audit [Merit System Oversight]	(400,000)	0.00
FY25 RECOMMENDED	307,445	1.50

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY25	FY26	FY27	FY28	FY29	FY30
COUNTY GENERAL FUND						
EXPENDITURES						
FY25 Recommended	307	307	307	307	307	307
No inflation or compensation change is included in outyear projections.						

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY25	FY26	FY27	FY28	FY29	FY30
Classification and Compensation Independent Audit	0	0	0	0	400	400
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	307	311	311	311	711	711

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