
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 FY14 Operating Budget for the Merit System Protection Board is \$174,737, an increase of \$15,640 or 9.8 percent from the FY13 Approved Budget of \$159,097. Personnel Costs comprise 91.1 percent of the budget for no full-time positions and two part-time positions. A total of one FTE includes these positions as well as any seasonal, temporary, and positions charged to or from other departments or funds. Operating Expenses account for the remaining 8.9 percent of the FY14 budget.

LINKAGE TO COUNTY RESULT AREAS

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

❖ *A Responsive, Accountable County Government*

PROGRAM CONTACTS

Contact Kathleen Taylor of the Merit System Protection Board at 240.777.6620 or Erika Lopez-Finn of the Office of Management and Budget at 240.777.2771 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 and convenes an annual public forum on personnel management issues.

BUDGET SUMMARY

	Actual FY12	Budget FY13	Estimated FY13	Recommended FY14	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	84,887	110,137	39,228	127,960	16.2%
Employee Benefits	12,765	33,540	3,495	31,269	-6.8%
County General Fund Personnel Costs	97,652	143,677	42,723	159,229	10.8%
Operating Expenses	3,508	15,420	7,470	15,508	0.6%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	101,160	159,097	50,193	174,737	9.8%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	2	2	2	2	—
FTEs	1.00	1.00	1.00	1.00	—

FY14 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY13 ORIGINAL APPROPRIATION	159,097	1.00
Other Adjustments (with no service impacts)		
Increase Cost: Annualization of Personnel Costs	15,516	0.00
Increase Cost: FY14 Compensation Adjustment	2,104	0.00
Increase Cost: Printing and Mail Adjustment	88	0.00
Increase Cost: Group Insurance Adjustment	85	0.00
Decrease Cost: Elimination of FY13 \$2,000 Lump Sum	-2,153	0.00
FY14 RECOMMENDED:	174,737	1.00

FUTURE FISCAL IMPACTS

Title	CE REC.					
	FY14	FY15	FY16	FY17	FY18	FY19
(\$000's)						
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY14 Recommended	175	175	175	175	175	175
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	3	3	3	3	3
These figures represent the estimated cost of general wage adjustments, new service increments, and associated benefits.						
Subtotal Expenditures	175	177	178	178	178	178