
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 FY10 Operating Budget for the Merit System Protection Board is \$159,960, an increase of \$4,500 or 2.9 percent from the FY09 Approved Budget of \$155,460. Personnel Costs comprise 88.6 percent of the budget for no full-time positions and two part-time positions for one workyear. Operating Expenses account for the remaining 11.4 percent of the FY10 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 Helen Vallone of the Office of Management and Budget at 240.777.2755 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 FY08	Budget FY09	Estimated FY09	Recommended FY10	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	100,574	103,560	104,610	106,010	2.4%
Employee Benefits	31,416	34,200	34,690	35,640	4.2%
County General Fund Personnel Costs	131,990	137,760	139,300	141,650	2.8%
Operating Expenses	11,914	17,700	12,640	18,310	3.4%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	143,904	155,460	151,940	159,960	2.9%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	2	2	2	2	—
Workyears	1.0	1.0	1.0	1.0	—

FY10 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY09 ORIGINAL APPROPRIATION	155,460	1.0
Other Adjustments (with no service impacts)		
Increase Cost: Annualization of FY09 Personnel Costs	2,500	0.0
Increase Cost: Group Insurance Adjustment	1,040	0.0
Increase Cost: Annualization of FY09 Operating Expenses	500	0.0
Increase Cost: Retirement Adjustment	350	0.0
Increase Cost: Printing and Mail Adjustments	110	0.0
FY10 RECOMMENDED:	159,960	1.0

FUTURE FISCAL IMPACTS

Title	CE REC.					
	FY10	FY11	FY12	(\$000's)		FY15
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY10 Recommended	160	160	160	160	160	160
No inflation or compensation change is included in outyear projections.						
Subtotal Expenditures	160	160	160	160	160	160