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 FY06 Operating Budget for the Merit System Protection Board is $137,250, an increase of $13,920 or 11.3 percent from the FY05 Approved Budget of $123,330. Personnel Costs comprise 89.0 percent of the budget for no full-time positions and two part-time positions for one workyear. Operating Expenses account for the remaining 11.0 percent of the FY06 budget.

PROGRAM CONTACTS

Contact Kathleen Taylor of the Merit System Protection Board at 240.777.6620 or Belinda M. Bunggay of the Office of Management and Budget at 240.777.2794 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.

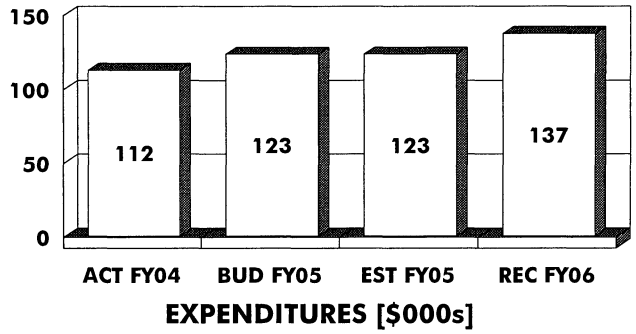
FY06 Recommended Changes

	Expenditures	WYs
FY05 Approved	123,330	1.0
FY06 CE Recommended	137,250	1.0

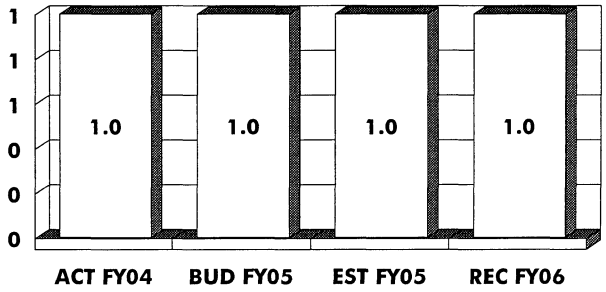
Program Summary

	Expenditures	*WYs*
Merit System Oversight	137,250	1.0
Totals	137,250	1.0

Trends



EXPENDITURES [$000s]



WORKYEARS

BUDGET SUMMARY

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	85,543	88,230	88,230	91,210	3.4%
Employee Benefits	18,712	20,580	20,580	30,880	50.0%
County General Fund Personnel Costs	***104,255***	***108,810***	***108,810***	***122,090***	***12.2%***
Operating Expenses	8,119	14,520	14,520	15,160	4.4%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	***112,374***	***123,330***	***123,330***	***137,250***	***11.3%***
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	2	2	2	2	—
Workyears	1.0	1.0	1.0	1.0	—

FY06 RECOMMENDED CHANGES CROSSWALK

	Expenditures	WYs
COUNTY GENERAL FUND		
FY05 ORIGINAL APPROPRIATION	**123,330**	**1.0**
Other Adjustments (with no service impacts)		
Increase Cost: Annualization of FY05 Personnel Costs	5,770	0.0
Increase Cost: FY06 Group Insurance Rate Adjustments	3,540	0.0
Increase Cost: FY06 Compensation	3,360	0.0
Increase Cost: Annualization of FY05 Operating Expenses	640	0.0
Increase Cost: FY06 Retirement Rate Adjustments	610	0.0
FY06 RECOMMENDATION:	**137,250**	**1.0**

FUTURE FISCAL IMPACTS

Title	CE REC. FY06	FY07	FY08	($000's) FY09	FY10	FY11
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY06 Recommended	**137**	**137**	**137**	**137**	**137**	**137**
No inflation or compensation change is included in outyear projections.						
Labor Contracts	**0**	**4**	**4**	**4**	**4**	**4**
These figures represent the annualization of FY06 increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustment and service increments) for personnel are included for FY07 and beyond.						
Subtotal Expenditures	***137***	***141***	***142***	***142***	***142***	***142***