




Merit System Protection Board

APPROVED FY19 BUDGET

\$249,689

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 approved FY19 Operating Budget for the Merit System Protection Board is \$249,689, a decrease of \$117,999 or 32.09 percent from the FY18 Approved Budget of \$367,688. Personnel Costs comprise 95.79 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 4.21 percent of the FY19 budget.

Consistent with the County Charter, the County Executive makes recommendations on the operating budget for all County departments, offices, and agencies. However, recognizing the Charter-defined roles, the Executive defers significantly to Legislative and Judicial Branch agencies. Questions regarding the approved budgets for Legislative Branch departments should be directed to Mary Jane Berry, 240-777-7930.

LINKAGE TO COUNTY RESULT AREAS

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

 **A Responsive, Accountable County Government**

PROGRAM CONTACTS

Contact Bruce Martin of the Merit System Protection Board at 240.777.6622 or Helen P. 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.

BUDGET SUMMARY

	Actual FY17	Budget FY18	Estimate FY18	Approved FY19	%Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	173,672	178,551	185,659	190,487	6.7 %
Employee Benefits	44,917	46,129	47,034	48,698	5.6 %
County General Fund Personnel Costs	218,589	224,680	232,693	239,185	6.5 %
Operating Expenses	257,385	143,008	1,640	10,504	-92.7 %
County General Fund Expenditures	475,974	367,688	234,333	249,689	-32.1 %
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	2	2	2	2	—
FTEs	1.50	1.50	1.50	1.50	—

FY19 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY18 ORIGINAL APPROPRIATION	367,688	1.50
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Annualization of FY18 Personnel Costs	9,593	0.00
Increase Cost: FY19 Compensation Adjustment	4,912	0.00
Decrease Cost: Operating Expense	(7,504)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY18	(125,000)	0.00
FY19 APPROVED	249,689	1.50

FUTURE FISCAL IMPACTS

CC APPROVED (\$000S)

Title	FY19	FY20	FY21	FY22	FY23	FY24
COUNTY GENERAL FUND						
EXPENDITURES						

FUTURE FISCAL IMPACTS

CC APPROVED (\$000S)

Title	FY19	FY20	FY21	FY22	FY23	FY24
FY19 Approved	250	250	250	250	250	250
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	3	3	3	3	3
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	250	253	253	253	253	253

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