



# Merit System Protection Board

## RECOMMENDED FY20 BUDGET

\$259,443

## 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 recommended FY20 Operating Budget for the Merit System Protection Board is \$259,443, an increase of \$9,754 or 3.91 percent from the FY19 Approved Budget of \$249,689. Personnel Costs comprise 94.41 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 5.59 percent of the FY20 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 Bruce Martin of the Merit System Protection Board at 240.777.6622 or Naeem M. Mia of the Office of Management and Budget at 240.777.2786 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 also publishes an annual report.

## BUDGET SUMMARY

	Actual FY18	Budget FY19	Estimate FY19	Recommended FY20	%Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	183,745	190,487	193,138	193,532	1.6 %
Employee Benefits	46,604	48,698	48,802	51,407	5.6 %
<b>County General Fund Personnel Costs</b>	<b>230,349</b>	<b>239,185</b>	<b>241,940</b>	<b>244,939</b>	<b>2.4 %</b>
Operating Expenses	6,774	10,504	10,504	14,504	38.1 %
<b>County General Fund Expenditures</b>	<b>237,123</b>	<b>249,689</b>	<b>252,444</b>	<b>259,443</b>	<b>3.9 %</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	2	2	2	2	—
FTEs	1.50	1.50	1.50	1.50	—

## FY20 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b>FY19 ORIGINAL APPROPRIATION</b>	<b>249,689</b>	<b>1.50</b>
<b>Other Adjustments (with no service impacts)</b>		
Increase Cost: FY20 Compensation Adjustment	7,096	0.00
Increase Cost: Transcript Costs [Merit System Oversight]	4,000	0.00
Decrease Cost: Annualization of FY19 Personnel Costs	(1,342)	0.00
<b>FY20 RECOMMENDED</b>	<b>259,443</b>	<b>1.50</b>

## FUTURE FISCAL IMPACTS

CE RECOMMENDED (\$000S)

Title	FY20	FY21	FY22	FY23	FY24	FY25
<b>COUNTY GENERAL FUND</b>						
<b>EXPENDITURES</b>						
<b>FY20 Recommended</b>	<b>259</b>	<b>259</b>	<b>259</b>	<b>259</b>	<b>259</b>	<b>259</b>
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>259</b>	<b>260</b>	<b>260</b>	<b>260</b>	<b>260</b>	<b>260</b>