




Merit System Protection Board

APPROVED FY21 BUDGET

\$259,378

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 FY21 Operating Budget for the Merit System Protection Board is \$259,378, an increase of \$1,240 or 0.48 percent from the FY20 Approved Budget of \$258,138. 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 FY21 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.

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 Philip Weeda of the Office of Management and Budget at 240.777.2780 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 FY19	Budget FY20	Estimate FY20	Approved FY21	%Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	192,584	192,384	198,484	192,396	—
Employee Benefits	48,908	51,250	51,582	52,478	2.4 %
County General Fund Personnel Costs	241,492	243,634	250,066	244,874	0.5 %
Operating Expenses	9,686	14,504	8,181	14,504	—
County General Fund Expenditures	251,178	258,138	258,247	259,378	0.5 %
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	2	2	2	2	—
FTEs	1.50	1.50	1.50	1.50	—

FY21 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY20 ORIGINAL APPROPRIATION	258,138	1.50
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY21 Compensation Adjustment	4,073	0.00
Increase Cost: Annualization of FY20 Compensation Increases	3,020	0.00
Decrease Cost: Annualization of FY20 Personnel Costs	(1,290)	0.00
Decrease Cost: Council Compensation Adjustment	(4,563)	0.00
FY21 APPROVED	259,378	1.50

FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY21	FY22	FY23	FY24	FY25	FY26
COUNTY GENERAL FUND						
EXPENDITURES						
FY21 Approved	259	259	259	259	259	259
No inflation or compensation change is included in outyear projections.						
Subtotal Expenditures	259	259	259	259	259	259

THIS PAGE INTENTIONALLY LEFT BLANK