



Merit System Protection Board

RECOMMENDED FY23 BUDGET

\$672,552

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 FY23 Operating Budget for the Merit System Protection Board is \$672,552, an increase of \$404,631 or 151.03 percent from the FY22 Approved Budget of \$267,921. Personnel Costs comprise 38.37 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 61.63 percent of the FY23 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 Julie Knight of the Office of Management and Budget at 240.777.2760 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 FY21	Budget FY22	Estimate FY22	Recommended FY23	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	193,243	201,451	206,511	204,329	1.4 %
Employee Benefits	49,647	51,966	52,350	53,719	3.4 %
County General Fund Personnel Costs	242,890	253,417	258,861	258,048	1.8 %
Operating Expenses	12,109	14,504	11,759	414,504	2757.9 %
County General Fund Expenditures	254,999	267,921	270,620	672,552	151.0 %
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	2	2	2	2	—
FTEs	1.50	1.50	1.50	1.50	—
GRANT FUND - MCG					
EXPENDITURES					
Salaries and Wages	352	0	0	0	—
Employee Benefits	0	0	0	0	—
Grant Fund - MCG Personnel Costs	352	0	0	0	—
Grant Fund - MCG Expenditures	352	0	0	0	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
REVENUES					
Federal Grants	352	0	0	0	%
Grant Fund - MCG Revenues	352	0	0	0	—
DEPARTMENT TOTALS					
Total Expenditures	255,351	267,921	270,620	672,552	151.0 %
Total Full-Time Positions	0	0	0	0	—
Total Part-Time Positions	2	2	2	2	—
Total FTEs	1.50	1.50	1.50	1.50	—
Total Revenues	352	0	0	0	—

FY23 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY22 ORIGINAL APPROPRIATION	267,921	1.50
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Increase Operating Expenses - Classification and Compensation Study [Merit System Oversight]	400,000	0.00
Increase Cost: Annualization of FY22 Compensation Increases	4,282	0.00
Increase Cost: FY23 Compensation Adjustment	3,209	0.00
Decrease Cost: Annualization of FY22 Personnel Costs	(2,860)	0.00
FY23 RECOMMENDED	672,552	1.50

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY23	FY24	FY25	FY26	FY27	FY28
COUNTY GENERAL FUND						
EXPENDITURES						
FY23 Recommended	673	673	673	673	673	673
No inflation or compensation change is included in outyear projections.						
Classification and Compensation Study	0	0	(400)	(400)	(400)	(400)
At least once every five years, the Merit System Protection Board must have an independent consultant conduct an objective audit of the County's entire classification and compensation plan and procedures.						
Labor Contracts	0	7	7	7	7	7
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	673	680	280	280	280	280

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