
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 approved FY13 Operating Budget for the Merit System Protection Board is \$159,097, an increase of \$8,837 or 5.9 percent from the FY12 Approved Budget of \$150,260. Personnel Costs comprise 90.3 percent of the budget for no full-time positions and two part-time positions for one FTE. Operating Expenses account for the remaining 9.7 percent of the FY13 budget.

LINKAGE TO COUNTY RESULT AREAS

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

❖ ***A Responsive, Accountable County Government***

PROGRAM CONTACTS

Contact Kathleen Taylor of the Merit System Protection Board at 240.777.6620 or Jane Mukira of the Office of Management and Budget at 240.777.2754 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.

BUDGET SUMMARY

	Actual FY11	Budget FY12	Estimated FY12	Approved FY13	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	103,275	107,278	86,731	110,137	2.7%
Employee Benefits	34,166	27,362	13,425	33,540	22.6%
County General Fund Personnel Costs	137,441	134,640	100,156	143,677	6.7%
Operating Expenses	5,895	15,620	4,567	15,420	-1.3%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	143,336	150,260	104,723	159,097	5.9%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	2	2	2	2	—
FTEs	1.00	1.00	1.00	1.00	—

FY13 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY12 ORIGINAL APPROPRIATION	150,260	1.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Retirement Adjustment	3,635	0.00
Increase Cost: Group Insurance Adjustment	2,389	0.00
Increase Cost: Lump Sum Wage Adjustment	2,153	0.00
Increase Cost: Longevity Adjustment	860	0.00
Decrease Cost: Printing and Mail Adjustment	-200	0.00
FY13 APPROVED:	159,097	1.00