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# 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 recommended 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	Recommended FY13	% Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	103,275	107,278	90,712	110,138	2.7%
Employee Benefits	34,166	27,362	13,170	33,539	22.6%
<b>County General Fund Personnel Costs</b>	<b>137,441</b>	<b>134,640</b>	<b>103,882</b>	<b>143,677</b>	<b>6.7%</b>
Operating Expenses	5,895	15,620	15,618	15,420	-1.3%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>143,336</b>	<b>150,260</b>	<b>119,500</b>	<b>159,097</b>	<b>5.9%</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	2	2	2	2	—
FTEs	1.00	1.00	1.00	1.00	—

## FY13 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b>FY12 ORIGINAL APPROPRIATION</b>	<b>150,260</b>	<b>1.00</b>
<b>Other Adjustments (with no service impacts)</b>		
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
<b>FY13 RECOMMENDED:</b>	<b>159,097</b>	<b>1.00</b>

## FUTURE FISCAL IMPACTS

Title	CE REC.					
	FY13	FY14	FY15	(\$000's)		
	FY16	FY17	FY18			
This table is intended to present significant future fiscal impacts of the department's programs.						
<b>COUNTY GENERAL FUND</b>						
<b>Expenditures</b>						
<b>FY13 Recommended</b>	<b>159</b>	<b>159</b>	<b>159</b>	<b>159</b>	<b>159</b>	<b>159</b>
No inflation or compensation change is included in outyear projections.						
<b>Elimination of One-Time Lump Sum Wage Adjustment</b>	<b>0</b>	<b>-2</b>	<b>-2</b>	<b>-2</b>	<b>-2</b>	<b>-2</b>
This represents the elimination of the one-time lump sum wage increases paid in FY13.						
<b>Subtotal Expenditures</b>	<b>159</b>	<b>157</b>	<b>157</b>	<b>157</b>	<b>157</b>	<b>157</b>