

SUBJECT

FY21 Operating Budget: Merit System Protection Board

EXPECTED ATTENDEES

- Bruce Martin, Executive Director, Merit System Protection Board
- Phil Weeda, Office of Management and Budget

EXECUTIVE RECOMMENDATION

FY21 Executive Recommendation	\$263,941	1.50 FTE
Increase (Decrease) from FY20	\$5,803 2.2%	0 FTE --

COUNCIL STAFF RECOMMENDATION – CONTINUITY OF SERVICES BUDGET

FY21 Council Staff Recommendation	\$259,868	1.50 FTE
Increase (Decrease) from FY20	\$1,730 0.7%	0 FTE --
Increase (Decrease) from CE FY21 Rec	(\$4,073) (1.5%)	0 FTE --

EXECUTIVE RECOMMENDED ITEMS NOT INCLUDED IN CONTINUITY OF SERVICES

- This budget included FY21 compensation adjustments of \$4,073. The Council will review and discuss compensation and benefits for all the County Government separately.

CONTINUITY OF SERVICES FROM FY20

- Net increase of \$1,730 from the annualization of FY20 compensation increases and personnel costs.

POTENTIAL REDUCTIONS

- None identified.

POTENTIAL ITEMS RELATED TO COVID-19

- None identified.

This report contains:

County Executive’s FY21 Recommended Operating Budget: Merit System Protection Board ©1-3

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Merit System Protection Board

RECOMMENDED FY21 BUDGET

\$263,941

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 FY21 Operating Budget for the Merit System Protection Board is \$263,941, an increase of \$5,803 or 2.25 percent from the FY20 Approved Budget of \$258,138. Personnel Costs comprise 94.50 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 5.50 percent of the FY21 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 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 and audits of

special studies of all aspects of the merit system. The Board also publishes an annual report.

BUDGET SUMMARY

	Actual FY19	Budget FY20	Estimate FY20	Recommended FY21	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	192,584	192,384	197,893	196,959	2.4 %
Employee Benefits	48,908	51,250	51,538	52,478	2.4 %
County General Fund Personnel Costs	241,492	243,634	249,431	249,437	2.4 %
Operating Expenses	9,686	14,504	14,504	14,504	—
County General Fund Expenditures	251,178	258,138	263,935	263,941	2.2 %
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	2	2	2	2	—
FTEs	1.50	1.50	1.50	1.50	—

FY21 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY20 ORIGINAL APPROPRIATION	258,138	1.50
Other Adjustments (with no service impacts)		
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
FY21 RECOMMENDED	263,941	1.50

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY21	FY22	FY23	FY24	FY25	FY26
COUNTY GENERAL FUND						
EXPENDITURES						
FY21 Recommended	264	264	264	264	264	264
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	2	2	2	2	2

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY21	FY22	FY23	FY24	FY25	FY26
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	264	266	266	266	266	266