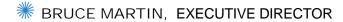


RECOMMENDED FY19 BUDGET

\$249,689

FULL TIME EQUIVALENTS

1.50



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 FY19 Operating Budget for the Merit System Protection Board is \$249,689, a decrease of \$117,999 or 32.09 percent from the FY18 Approved Budget of \$367,688. Personnel Costs comprise 95.79 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 4.21 percent of the FY19 budget.

LINKAGE TO COUNTY RESULT AREAS

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



A Responsive, Accountable County Government

PROGRAM CONTACTS

Contact Bruce Martin of the Merit System Protection Board at 240.777.6622 or Helen P. Vallone of the Office of Management and Budget at 240.777.2755 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.

BUDGET SUMMARY

| | Actual FY17 | Budget FY18 | Estimate FY18 | Recommended FY19 | %Chg Bud/Rec |
|-------------------------------------|----------------|----------------|------------------|---------------------|-----------------|
| COUNTY GENERAL FUND | | | | | |
| EXPENDITURES | | | | | |
| Salaries and Wages | 173,672 | 178,551 | 185,659 | 190,487 | 6.7 % |
| Employee Benefits | 44,917 | 46,129 | 47,034 | 48,698 | 5.6 % |
| County General Fund Personnel Costs | 218,589 | 224,680 | 232,693 | 239,185 | 6.5 % |
| Operating Expenses | 257,385 | 143,008 | 1,640 | 10,504 | -92.7 % |
| County General Fund Expenditures | 475,974 | 367,688 | 234,333 | 249,689 | -32.1 % |
| PERSONNEL | | | | | |
| Full-Time | 0 | 0 | 0 | 0 | _ |
| Part-Time | 2 | 2 | 2 | 2 | _ |
| FTEs | 1.50 | 1.50 | 1.50 | 1.50 | |
| | | | | | |

FY19 RECOMMENDED CHANGES

| | | Expenditures | FTEs |
|---|--------------------------|--------------|------|
| COUNTY GENERAL FUND | | | |
| FY1 | 8 ORIGINAL APPROPRIATION | 367,688 | 1.50 |
| Other Adjustments (with no service impacts) | | | |
| Increase Cost: Annualization of FY18 Personnel Costs | | 9,593 | 0.00 |
| Increase Cost: FY19 Compensation Adjustment | | 4,912 | 0.00 |
| Decrease Cost: Operating Expense | | (7,504) | 0.00 |
| Decrease Cost: Elimination of One-Time Items Approved in FY18 | | (125,000) | 0.00 |
| | FY19 RECOMMENDED | 249,689 | 1.50 |

FUTURE FISCAL IMPACTS

CE RECOMMENDED (\$000S)

| Title | FY19 | FY20 | FY21 | FY22 | FY23 | FY24 |
|--|------------------|---------------|---------------|----------------|----------------|------|
| COUNTY GENERAL FUND | | | | | | |
| EXPENDITURES | | | | | | |
| FY19 Recommended | 250 | 250 | 250 | 250 | 250 | 250 |
| No inflation or compensation change is included in outyear | ar projections. | | | | | |
| Labor Contracts | 0 | 3 | 3 | 3 | 3 | 3 |
| These figures represent the estimated annualized cost of | general wage adj | ustments, ser | vice incremer | nts, and other | negotiated ite | ms. |

FUTURE FISCAL IMPACTS

CE RECOMMENDED (\$000S)

| Subtotal Expenditures | 250 | 253 | 253 | 253 | 253 | 253 |
|-----------------------|------|------|------|------|------|------|
| Title | FY19 | FY20 | FY21 | FY22 | FY23 | FY24 |

