



Merit System Protection Board

APPROVED FY27 BUDGET

\$392,005

FULL TIME EQUIVALENTS

1.75



EDWARD E. HAENFTLING, JR., 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 approved FY27 Operating Budget for the Merit System Protection Board is \$392,005, an increase of \$18,622 or 4.99 percent from the FY26 Approved Budget of \$373,383. Personnel Costs comprise 96.56 percent of the budget for one full-time position(s) and one part-time position(s), and a total of 1.75 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 3.44 percent of the FY27 budget.

Consistent with the County Charter, the County Executive makes recommendations on the operating budget for all County departments, offices, and agencies. However, recognizing the Charter-defined roles, the Executive defers significantly to Legislative and Judicial Branch agencies, including on their budget priorities. Questions regarding the approved budgets for Legislative Branch departments should be directed to Sandra Marin, 240-777-7923.

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 Edward E. Haenftling, Jr. of the Merit System Protection Board at 240-777-6620 or Shantee Jackson of the Office of Management and Budget at 240-777-2751 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 an 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 FY25	Budget FY26	Estimated FY26	Approved FY27	%Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	212,643	301,439	299,344	302,283	0.3 %
Employee Benefits	54,139	59,600	70,730	76,256	28.0 %
County General Fund Personnel Costs	266,782	361,039	370,074	378,539	4.8 %
Operating Expenses	4,335	12,344	6,550	13,466	9.1 %
County General Fund Expenditures	271,117	373,383	376,624	392,005	5.0 %
PERSONNEL					
Full-Time	0	1	1	1	—
Part-Time	2	1	1	1	—
FTEs	1.50	1.75	1.75	1.75	—

FY27 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY26 ORIGINAL APPROPRIATION	373,383	1.75
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY27 Compensation Adjustment	12,295	0.00
Increase Cost: Annualization of FY26 Personnel Costs	5,205	0.00
Increase Cost: Printing and Mail	1,122	0.00
FY27 APPROVED	392,005	1.75

FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY27	FY28	FY29	FY30	FY31	FY32
COUNTY GENERAL FUND						
EXPENDITURES						

FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY27	FY28	FY29	FY30	FY31	FY32
FY27 Approved	392	392	392	392	392	392
No inflation or compensation change is included in outyear projections.						
Classification and Compensation Independent Audit	0	0	400	400	0	0
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	0	0	0	0	0
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	392	392	792	792	392	392

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