



Merit System Protection Board

APPROVED FY26 BUDGET

\$373,383

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 FY26 Operating Budget for the Merit System Protection Board is \$373,383, an increase of \$65,938 or 21.45 percent from the FY25 Approved Budget of \$307,445. Personnel Costs comprise 96.69 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 3.31 percent of the FY26 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 FY24	Budget FY25	Estimate FY25	Approved FY26	%Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	221,661	231,499	212,849	301,439	30.2 %
Employee Benefits	47,663	61,442	54,297	59,600	-3.0 %
County General Fund Personnel Costs	269,324	292,941	267,146	361,039	23.2 %
Operating Expenses	402,912	14,504	2,659	12,344	-14.9 %
County General Fund Expenditures	672,236	307,445	269,805	373,383	21.4 %
PERSONNEL					
Full-Time	0	0	0	1	—
Part-Time	2	2	2	1	-50.0 %
FTEs	1.50	1.50	1.50	1.75	16.7 %

FY26 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY25 ORIGINAL APPROPRIATION	307,445	1.50
<u>Changes (with service impacts)</u>		
Enhance: Convert Executive Director from Part-Time to Full-Time [Merit System Oversight]	56,450	0.25
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY26 Compensation Adjustment	8,083	0.00
Increase Cost: Annualization of FY25 Compensation Increases	3,639	0.00
Decrease Cost: Annualization of FY25 Personnel Costs	(74)	0.00
Decrease Cost: Printing and Mail Adjustment	(2,160)	0.00
FY26 APPROVED	373,383	1.75

FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY26	FY27	FY28	FY29	FY30	FY31
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FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY26	FY27	FY28	FY29	FY30	FY31
COUNTY GENERAL FUND						
EXPENDITURES						
FY26 Approved	373	373	373	373	373	373
No inflation or compensation change is included in outyear projections.						
Subtotal Expenditures	373	373	373	373	373	373

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