



# Merit System Protection Board

## RECOMMENDED 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 recommended 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.

## 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	Recommended FY26	%Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	221,661	231,499	218,582	301,439	30.2 %
Employee Benefits	47,663	61,442	55,257	59,600	-3.0 %
<b>County General Fund Personnel Costs</b>	<b>269,324</b>	<b>292,941</b>	<b>273,839</b>	<b>361,039</b>	<b>23.2 %</b>
Operating Expenses	402,912	14,504	14,504	12,344	-14.9 %
<b>County General Fund Expenditures</b>	<b>672,236</b>	<b>307,445</b>	<b>288,343</b>	<b>373,383</b>	<b>21.4 %</b>
<b>PERSONNEL</b>					
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 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b>FY25 ORIGINAL APPROPRIATION</b>	<b>307,445</b>	<b>1.50</b>
<b><u>Changes (with service impacts)</u></b>		
Enhance: Convert Executive Director from Part-Time to Full-Time [Merit System Oversight]	56,450	0.25
<b><u>Other Adjustments (with no service impacts)</u></b>		
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
<b>FY26 RECOMMENDED</b>	<b>373,383</b>	<b>1.75</b>

## FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY26	FY27	FY28	FY29	FY30	FY31
<b>COUNTY GENERAL FUND</b>						
<b>EXPENDITURES</b>						
<b>FY26 Recommended</b>	<b>373</b>	<b>373</b>	<b>373</b>	<b>373</b>	<b>373</b>	<b>373</b>
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

---

## FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY26	FY27	FY28	FY29	FY30	FY31
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>373</b>	<b>373</b>	<b>373</b>	<b>373</b>	<b>373</b>	<b>373</b>

---

THIS PAGE INTENTIONALLY LEFT BLANK