Merit System Protection Board

RECOMMENDED FY27 BUDGET	FULL TIME EQUIVALENTS
$392,005	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 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.

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	Recommended FY27	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	212,643	301,439	299,883	302,283	0.3 %
Employee Benefits	54,139	59,600	70,815	76,256	28.0 %
County General Fund Personnel Costs	**266,782**	**361,039**	**370,698**	**378,539**	**4.8 %**
Operating Expenses	4,335	12,344	5,926	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 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY26 ORIGINAL APPROPRIATION	**373,383**	**1.75**
Other Adjustments (with no service impacts)		
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 RECOMMENDED	**392,005**	**1.75**

FUNDING PARAMETER ITEMS
CE RECOMMENDED ($000S)

Title	FY27	FY28	FY29	FY30	FY31	FY32
COUNTY GENERAL FUND						
EXPENDITURES						
FY27 Recommended	**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**

FUNDING PARAMETER ITEMS
CE RECOMMENDED ($000S)

Title	FY27	FY28	FY29	FY30	FY31	FY32
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**

THIS PAGE INTENTIONALLY LEFT BLANK