



# Legislative Oversight

## APPROVED FY26 BUDGET

\$2,833,775

## FULL TIME EQUIVALENTS

13.85

 CHRIS CIHLAR, DIRECTOR

## MISSION STATEMENT

The mission of the Office of Legislative Oversight (OLO) is to determine the effectiveness of legislation enacted by the County Council and to make findings and recommendations concerning the performance, management, and operation of programs and functions for which funds are appropriated or approved by the Council.

## BUDGET OVERVIEW

The total approved FY26 Operating Budget for the Office of Legislative Oversight is \$2,833,775, an increase of \$188,040 or 7.11 percent from the FY25 Approved Budget of \$2,645,735. Personnel Costs comprise 96.17 percent of the budget for 14 full-time position(s) and no part-time position(s), and a total of 13.85 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 3.83 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 County Executive defers significantly to Legislative and Judicial Branch agencies. 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 Blaise DeFazio of the Office of Legislative Oversight at 240-777-7983 or Hamza Ahmed of the Office of Management and Budget at 240-777-2783 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

## Legislative Oversight

The Office of Legislative Oversight (OLO) conducts program evaluations, base budget reviews, and other special studies in accordance with a Council-approved work program. In addition, OLO is the designated administrator for the Council's audit contracts, as required under Section 315 of the County Charter, and is responsible for preparing economic, racial equity and social justice, and climate impact statements for all proposed County legislation. OLO is also responsible for preparing racial equity and social justice impact statements for zoning text amendments.

### BUDGET SUMMARY

|  | Actual<br>FY24   | Budget<br>FY25   | Estimate<br>FY25 | Approved<br>FY26 | %Chg<br>Bud/App |
|--|------------------|------------------|------------------|------------------|-----------------|
| <b>COUNTY GENERAL FUND</b>                 |                  |                  |                  |                  |                 |
| <b>EXPENDITURES</b>                        |                  |                  |                  |                  |                 |
| Salaries and Wages                         | 1,900,631        | 2,054,588        | 2,111,867        | 2,175,946        | 5.9 %           |
| Employee Benefits                          | 459,812          | 485,651          | 511,581          | 549,411          | 13.1 %          |
| <b>County General Fund Personnel Costs</b> | <b>2,360,443</b> | <b>2,540,239</b> | <b>2,623,448</b> | <b>2,725,357</b> | <b>7.3 %</b>    |
| Operating Expenses                         | 24,357           | 105,496          | 59,578           | 108,418          | 2.8 %           |
| <b>County General Fund Expenditures</b>    | <b>2,384,800</b> | <b>2,645,735</b> | <b>2,683,026</b> | <b>2,833,775</b> | <b>7.1 %</b>    |
| <b>PERSONNEL</b>                           |                  |                  |                  |                  |                 |
| Full-Time                                  | 14               | 14               | 14               | 14               | —               |
| Part-Time                                  | 0                | 0                | 0                | 0                | —               |
| FTEs                                       | 13.85            | 13.85            | 13.85            | 13.85            | —               |

### FY26 APPROVED CHANGES

|   | Expenditures     | FTEs         |
|---|------------------|--------------|
| <b>COUNTY GENERAL FUND</b>                                  |                  |              |
| <b>FY25 ORIGINAL APPROPRIATION</b>                          | <b>2,645,735</b> | <b>13.85</b> |
| <b><u>Other Adjustments (with no service impacts)</u></b>   |                  |              |
| Increase Cost: FY26 Compensation Adjustment                 | 103,031          | 0.00         |
| Increase Cost: Annualization of FY25 Compensation Increases | 63,051           | 0.00         |
| Increase Cost: Annualization of FY25 Personnel Costs        | 9,827            | 0.00         |
| Increase Cost: Retirement Adjustment                        | 9,209            | 0.00         |
| Increase Cost: Printing and Mail Adjustment                 | 2,922            | 0.00         |
| <b>FY26 APPROVED</b>  | <b>2,833,775</b> | <b>13.85</b> |

### CHARGES TO OTHER DEPARTMENTS

| Charged Department         | Charged Fund | FY25<br>Total\$ | FY25<br>FTEs | FY26<br>Total\$ | FY26<br>FTEs |
|----------------------------|--------------|-----------------|--------------|-----------------|--------------|
| <b>COUNTY GENERAL FUND</b> |              |                 |              |                 |              |

## CHARGES TO OTHER DEPARTMENTS

| Charged Department      | Charged Fund | FY25<br>Total\$ | FY25<br>FTEs | FY26<br>Total\$ | FY26<br>FTEs |
|-------------------------|--------------|-----------------|--------------|-----------------|--------------|
| NDA - Independent Audit | General Fund | 33,361          | 0.15         | 36,363          | 0.15         |

## FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

| Title | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 |
|-------|------|------|------|------|------|------|
|-------|------|------|------|------|------|------|

### COUNTY GENERAL FUND

#### EXPENDITURES

|                      |              |              |              |              |              |              |
|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <b>FY26 Approved</b> | <b>2,834</b> | <b>2,834</b> | <b>2,834</b> | <b>2,834</b> | <b>2,834</b> | <b>2,834</b> |
|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|

No inflation or compensation change is included in outyear projections.

|                        |          |           |           |           |           |           |
|------------------------|----------|-----------|-----------|-----------|-----------|-----------|
| <b>Labor Contracts</b> | <b>0</b> | <b>10</b> | <b>10</b> | <b>10</b> | <b>10</b> | <b>10</b> |
|------------------------|----------|-----------|-----------|-----------|-----------|-----------|

These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.

|                              |              |              |              |              |              |              |
|------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <b>Subtotal Expenditures</b> | <b>2,834</b> | <b>2,844</b> | <b>2,844</b> | <b>2,844</b> | <b>2,844</b> | <b>2,844</b> |
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