



Legislative Oversight

APPROVED FY21 BUDGET

\$2,032,256

FULL TIME EQUIVALENTS

12.67

 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 FY21 Operating Budget for the Office of Legislative Oversight is \$2,032,256, an increase of \$154,745 or 8.24 percent from the FY20 Approved Budget of \$1,877,511. Personnel Costs comprise 97.77 percent of the budget for 13 full-time position(s) and no part-time position(s), and a total of 12.67 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 2.23 percent of the FY21 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. Questions regarding the approved budgets for Legislative Branch departments should be directed to Mary Jane Berry, 240-777-7930.

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 Philip Weeda of the Office of Management and Budget at 240.777.2780 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. OLO studies the effectiveness of legislation enacted by the Council and makes findings and recommendations concerning the performance, management, and operation of programs and functions for which funds are approved or appropriated by the Council. In addition, OLO is the designated administrator for the Council's audit contracts, as required under Section 315 of the County Charter, and OLO is responsible for preparing economic and racial equity/social justice impact statements for all proposed County legislation.

BUDGET SUMMARY

| | Actual FY19 | Budget FY20 | Estimate FY20 | Approved FY21 | %Chg Bud/App |
|--|------------------|------------------|------------------|------------------|-----------------|
| COUNTY GENERAL FUND | | | | | |
| EXPENDITURES | | | | | |
| Salaries and Wages | 1,390,513 | 1,409,350 | 1,495,010 | 1,562,430 | 10.9 % |
| Employee Benefits | 406,540 | 423,527 | 437,771 | 424,438 | 0.2 % |
| County General Fund Personnel Costs | 1,797,053 | 1,832,877 | 1,932,781 | 1,986,868 | 8.4 % |
| Operating Expenses | 140,383 | 44,634 | 44,634 | 45,388 | 1.7 % |
| County General Fund Expenditures | 1,937,436 | 1,877,511 | 1,977,415 | 2,032,256 | 8.2 % |
| PERSONNEL | | | | | |
| Full-Time | 12 | 12 | 12 | 13 | 8.3 % |
| Part-Time | 0 | 0 | 0 | 0 | — |
| FTEs | 11.67 | 11.67 | 11.67 | 12.67 | 8.6 % |

FY21 APPROVED CHANGES

| | Expenditures | FTEs |
|--|------------------------------------|------------------------|
| COUNTY GENERAL FUND | | |
| | FY20 ORIGINAL APPROPRIATION | 1,877,511 11.67 |
| <u>Changes (with service impacts)</u> | | |
| Add: Create Racial Equity Legislative Analyst Position [Legislative Oversight] | 119,170 | 1.00 |
| <u>Other Adjustments (with no service impacts)</u> | | |
| Increase Cost: Funding for Performance Management and Data Analyst Position and Reduction In Force as Requested by the Office of Legislative Oversight [Legislative Oversight] | 31,987 | 0.00 |
| Increase Cost: FY21 Compensation Adjustment | 26,298 | 0.00 |
| Increase Cost: Annualization of FY20 Compensation Increases | 22,800 | 0.00 |
| Increase Cost: MLS Pay for Performance (Increase to Base Pay) | 20,766 | 0.00 |
| Increase Cost: Print and Mail Adjustment | 754 | 0.00 |

FY21 APPROVED CHANGES

| | Expenditures | FTEs |
|--|------------------|--------------|
| Decrease Cost: Annualization of FY20 Personnel Costs | (11,844) | 0.00 |
| Decrease Cost: Retirement Adjustment | (27,426) | 0.00 |
| Decrease Cost: Council Compensation Adjustment | (27,760) | 0.00 |
| FY21 APPROVED | 2,032,256 | 12.67 |

CHARGES TO OTHER DEPARTMENTS

| Charged Department | Charged Fund | FY20 Total\$ | FY20 FTEs | FY21 Total\$ | FY21 FTEs |
|----------------------------|--------------|-----------------|--------------|-----------------|--------------|
| COUNTY GENERAL FUND | | | | | |
| NDA - Independent Audit | General Fund | 57,136 | 0.33 | 58,680 | 0.33 |

FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

| Title | FY21 | FY22 | FY23 | FY24 | FY25 | FY26 |
|---|--------------|--------------|--------------|--------------|--------------|--------------|
| COUNTY GENERAL FUND | | | | | | |
| EXPENDITURES | | | | | | |
| FY21 Approved | 2,032 | 2,032 | 2,032 | 2,032 | 2,032 | 2,032 |
| No inflation or compensation change is included in outyear projections. | | | | | | |
| Subtotal Expenditures | 2,032 | 2,032 | 2,032 | 2,032 | 2,032 | 2,032 |

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