



# Legislative Oversight

## RECOMMENDED FY21 BUDGET

\$2,060,016

## 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 recommended FY21 Operating Budget for the Office of Legislative Oversight is \$2,060,016, an increase of \$182,505 or 9.72 percent from the FY20 Approved Budget of \$1,877,511. Personnel Costs comprise 97.80 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 2.20 percent of the FY21 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 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	Recommended FY21	%Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	1,390,513	1,409,350	1,493,676	1,590,190	12.8 %
Employee Benefits	406,540	423,527	429,725	424,438	0.2 %
<b>County General Fund Personnel Costs</b>	<b>1,797,053</b>	<b>1,832,877</b>	<b>1,923,401</b>	<b>2,014,628</b>	<b>9.9 %</b>
Operating Expenses	140,383	44,634	44,634	45,388	1.7 %
<b>County General Fund Expenditures</b>	<b>1,937,436</b>	<b>1,877,511</b>	<b>1,968,035</b>	<b>2,060,016</b>	<b>9.7 %</b>
<b>PERSONNEL</b>					
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 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
	<b>FY20 ORIGINAL APPROPRIATION</b>	<b>1,877,511 11.67</b>
<b><u>Changes (with service impacts)</u></b>		
Add: Create Racial Equity Legislative Analyst Position [Legislative Oversight]	119,170	1.00
<b><u>Other Adjustments (with no service impacts)</u></b>		
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
Decrease Cost: Annualization of FY20 Personnel Costs	(11,844)	0.00
Decrease Cost: Retirement Adjustment	(27,426)	0.00
	<b>FY21 RECOMMENDED</b>	<b>2,060,016 12.67</b>

## CHARGES TO OTHER DEPARTMENTS

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

## FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY21	FY22	FY23	FY24	FY25	FY26
<b>COUNTY GENERAL FUND</b>						
<b>EXPENDITURES</b>						
<b>FY21 Recommended</b>	<b>2,060</b>	<b>2,060</b>	<b>2,060</b>	<b>2,060</b>	<b>2,060</b>	<b>2,060</b>
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	<b>0</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>2,060</b>	<b>2,075</b>	<b>2,075</b>	<b>2,075</b>	<b>2,075</b>	<b>2,075</b>

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