



Legislative Oversight

APPROVED FY22 BUDGET

\$2,198,652

FULL TIME EQUIVALENTS

13.67

 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 FY22 Operating Budget for the Office of Legislative Oversight is \$2,198,652, an increase of \$166,396 or 8.19 percent from the FY21 Approved Budget of \$2,032,256. Personnel Costs comprise 97.91 percent of the budget for 14 full-time position(s) and no part-time position(s), and a total of 13.67 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 2.09 percent of the FY22 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**

INITIATIVES

-  Add a Performance Management and Data Analyst III to perform racial equity and social justice impact statements for zoning text amendments, as required by Bill 44-20, Racial Equity and Social Justice - Impact Statements.

PROGRAM CONTACTS

Contact Blaise DeFazio of the Office of Legislative Oversight at 240.777.7983 or Philip Weeda of the Office of Management and

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 impact and racial equity/social justice impact statements.

BUDGET SUMMARY

	Actual FY20	Budget FY21	Estimate FY21	Approved FY22	%Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	1,538,527	1,562,430	1,492,126	1,716,050	9.8 %
Employee Benefits	449,191	424,438	374,232	436,576	2.9 %
County General Fund Personnel Costs	1,987,718	1,986,868	1,866,358	2,152,626	8.3 %
Operating Expenses	28,573	45,388	26,393	46,026	1.4 %
County General Fund Expenditures	2,016,291	2,032,256	1,892,751	2,198,652	8.2 %
PERSONNEL					
Full-Time	12	13	13	14	7.7 %
Part-Time	0	0	0	0	—
FTEs	11.67	12.67	12.67	13.67	7.9 %

FY22 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
	FY21 ORIGINAL APPROPRIATION	2,032,256 12.67
Changes (with service impacts)		
Enhance: Performance Management and Data Analyst III to perform racial equity & social justice impact statements for zoning text amendments, per Bill 44-20 [Legislative Oversight]	123,014	1.00
Other Adjustments (with no service impacts)		

FY22 APPROVED CHANGES

	Expenditures	FTEs
Increase Cost: FY21 Compensation Adjustment	38,826	0.00
Increase Cost: Annualization of Personnel Costs [Legislative Oversight]	19,680	0.00
Increase Cost: FY22 Compensation Adjustment	14,375	0.00
Increase Cost: Print and Mail Adjustment	638	0.00
Decrease Cost: Retirement Adjustment	(10,457)	0.00
Decrease Cost: Annualization of FY21 Personnel Costs	(19,680)	0.00
FY22 APPROVED	2,198,652	13.67

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY21 Total\$	FY21 FTEs	FY22 Total\$	FY22 FTEs
COUNTY GENERAL FUND					
NDA - Independent Audit	General Fund	58,680	0.33	59,504	0.33

FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY22	FY23	FY24	FY25	FY26	FY27
COUNTY GENERAL FUND						
EXPENDITURES						
FY22 Approved	2,199	2,199	2,199	2,199	2,199	2,199
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	30	30	30	30	30
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	2,199	2,229	2,229	2,229	2,229	2,229

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