



Legislative Oversight

APPROVED FY23 BUDGET

\$2,215,034

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 FY23 Operating Budget for the Office of Legislative Oversight is \$2,215,034, an increase of \$16,382 or 0.75 percent from the FY22 Approved Budget of \$2,198,652. Personnel Costs comprise 95.87 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 4.13 percent of the FY23 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 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 Julie Knight of the Office of Management and Budget at 240.777.2760 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 impact and racial equity/social justice impact statements for all proposed County legislation and zoning text amendments.

BUDGET SUMMARY

	Actual FY21	Budget FY22	Estimate FY22	Approved FY23	%Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	1,483,683	1,716,050	1,572,034	1,715,354	—
Employee Benefits	380,383	436,576	416,250	408,240	-6.5 %
County General Fund Personnel Costs	1,864,066	2,152,626	1,988,284	2,123,594	-1.3 %
Operating Expenses	27,502	46,026	46,026	91,440	98.7 %
County General Fund Expenditures	1,891,568	2,198,652	2,034,310	2,215,034	0.7 %
PERSONNEL					
Full-Time	13	14	14	14	—
Part-Time	0	0	0	0	—
FTEs	12.67	13.67	13.67	13.85	1.3 %

FY23 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
	FY22 ORIGINAL APPROPRIATION	2,198,652 13.67
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Consulting Services [Legislative Oversight]	40,000	0.00
Shift: Audit Contract Manager Position from the Independent Audit NDA [Legislative Oversight]	33,120	0.18
Increase Cost: Annualization of FY22 Compensation Increases	29,845	0.00
Increase Cost: FY23 Compensation Adjustment	21,916	0.00
Increase Cost: Personnel Costs Adjustment for Vacant Legislative Analyst Position [Legislative Oversight]	13,475	0.00
Increase Cost: Annualization of FY22 Operating Expenses	4,521	0.00
Increase Cost: Printing and Mail Adjustment	893	0.00
Decrease Cost: Retirement Adjustment	(36,272)	0.00
Decrease Cost: Annualization of FY22 Personnel Costs	(91,116)	0.00
	FY23 APPROVED	2,215,034 13.85

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY22 Total\$	FY22 FTEs	FY23 Total\$	FY23 FTEs
COUNTY GENERAL FUND					
NDA - Independent Audit	General Fund	59,504	0.33	28,012	0.15

FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY23	FY24	FY25	FY26	FY27	FY28
COUNTY GENERAL FUND						
EXPENDITURES						
FY23 Approved	2,215	2,215	2,215	2,215	2,215	2,215
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	70	70	70	70	70
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	2,215	2,285	2,285	2,285	2,285	2,285

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