



Legislative Oversight

RECOMMENDED FY24 BUDGET

\$2,366,474

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 recommended FY24 Operating Budget for the Office of Legislative Oversight is \$2,366,474, an increase of \$151,440 or 6.84 percent from the FY23 Approved Budget of \$2,215,034. Personnel Costs comprise 95.55 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 4.45 percent of the FY24 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 Grace Pedersen of the Office of Management and Budget at 240.773.1088 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 is responsible for preparing economic, racial equity and social justice, and climate impact statements for all proposed County legislation. Also, OLO is responsible for preparing racial equity and social justice impact statements for zoning text amendments.

BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Recommended FY24	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	1,576,247	1,715,354	1,721,917	1,816,250	5.9 %
Employee Benefits	419,666	408,240	394,751	444,883	9.0 %
County General Fund Personnel Costs	1,995,913	2,123,594	2,116,668	2,261,133	6.5 %
Operating Expenses	18,337	91,440	91,440	105,341	15.2 %
Capital Outlay	9,940	0	0	0	—
County General Fund Expenditures	2,024,190	2,215,034	2,208,108	2,366,474	6.8 %
PERSONNEL					
Full-Time	14	14	14	14	—
Part-Time	0	0	0	0	—
FTEs	13.67	13.85	13.85	13.85	—

FY24 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY23 ORIGINAL APPROPRIATION	2,215,034	13.85
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Annualization of FY23 Compensation Increases	89,691	0.00
Increase Cost: FY24 Compensation Adjustment	60,857	0.00
Increase Cost: Annualization of FY23 Operating Expenses	13,637	0.00
Increase Cost: Retirement Adjustment	628	0.00
Increase Cost: Printing and Mail	264	0.00
Decrease Cost: Annualization of FY23 Personnel Costs	(13,637)	0.00
FY24 RECOMMENDED	2,366,474	13.85

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY23 Total\$	FY23 FTEs	FY24 Total\$	FY24 FTEs
COUNTY GENERAL FUND					
NDA - Independent Audit	General Fund	28,012	0.15	30,222	0.15

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY24	FY25	FY26	FY27	FY28	FY29
COUNTY GENERAL FUND						
EXPENDITURES						
FY24 Recommended	2,366	2,366	2,366	2,366	2,366	2,366
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	56	56	56	56	56
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	2,366	2,422	2,422	2,422	2,422	2,422

THIS PAGE INTENTIONALLY LEFT BLANK