



Legislative Oversight

RECOMMENDED FY25 BUDGET

\$2,749,263

FULL TIME EQUIVALENTS

14.85

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 FY25 Operating Budget for the Office of Legislative Oversight is \$2,749,263, an increase of \$382,789 or 16.18 percent from the FY24 Approved Budget of \$2,366,474. Personnel Costs comprise 96.16 percent of the budget for 15 full-time positions and no part-time positions, and a total of 14.85 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 3.84 percent of the FY25 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 FY23 | Budget FY24 | Estimate FY24 | Recommended FY25 | %Chg Bud/Rec |
|--------------------------------------------|------------------|------------------|------------------|---------------------|-----------------|
| COUNTY GENERAL FUND | | | | | |
| EXPENDITURES | | | | | |
| Salaries and Wages | 1,731,139 | 1,816,250 | 1,897,097 | 2,135,857 | 17.6 % |
| Employee Benefits | 414,278 | 444,883 | 437,823 | 507,910 | 14.2 % |
| County General Fund Personnel Costs | 2,145,417 | 2,261,133 | 2,334,920 | 2,643,767 | 16.9 % |
| Operating Expenses | 85,152 | 105,341 | 64,375 | 105,496 | 0.2 % |
| County General Fund Expenditures | 2,230,569 | 2,366,474 | 2,399,295 | 2,749,263 | 16.2 % |
| PERSONNEL | | | | | |
| Full-Time | 14 | 14 | 14 | 15 | 7.1 % |
| Part-Time | 0 | 0 | 0 | 0 | — |
| FTEs | 13.85 | 13.85 | 13.85 | 14.85 | 7.2 % |

FY25 RECOMMENDED CHANGES

| | Expenditures | FTEs |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|--------------|
| COUNTY GENERAL FUND | | |
| FY24 ORIGINAL APPROPRIATION | 2,366,474 | 13.85 |
| <u>Changes (with service impacts)</u> | | |
| Add: Performance Management and Data Analyst III Position to Accommodate Increased Workload Associated with the Recently Expanded Council [Legislative Oversight] | 103,528 | 1.00 |
| <u>Other Adjustments (with no service impacts)</u> | | |
| Increase Cost: Annualization of FY24 Compensation Increases | 109,169 | 0.00 |
| Increase Cost: FY25 Compensation Adjustment | 86,335 | 0.00 |
| Increase Cost: Annualization of FY24 Personnel Costs | 84,335 | 0.00 |
| Increase Cost: Printing and Mail | 155 | 0.00 |
| Decrease Cost: Retirement Adjustment | (733) | 0.00 |
| FY25 RECOMMENDED | 2,749,263 | 14.85 |

CHARGES TO OTHER DEPARTMENTS

| Charged Department | Charged Fund | FY24 Total\$ | FY24 FTEs | FY25 Total\$ | FY25 FTEs |
|----------------------------|--------------|-----------------|--------------|-----------------|--------------|
| COUNTY GENERAL FUND | | | | | |
| NDA - Independent Audit | General Fund | 30,222 | 0.15 | 33,361 | 0.15 |

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

| Title | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-------|-------|-------|-------|-------|
| COUNTY GENERAL FUND | | | | | | |
| EXPENDITURES | | | | | | |
| FY25 Recommended | 2,749 | 2,749 | 2,749 | 2,749 | 2,749 | 2,749 |
| No inflation or compensation change is included in outyear projections. | | | | | | |
| Annualization of Positions Recommended in FY25 | 0 | 35 | 35 | 35 | 35 | 35 |
| New positions in the FY25 budget are generally assumed to be filled at least two months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears. | | | | | | |
| Labor Contracts | 0 | 41 | 41 | 41 | 41 | 41 |
| These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items. | | | | | | |
| Subtotal Expenditures | 2,749 | 2,825 | 2,825 | 2,825 | 2,825 | 2,825 |

ANNUALIZATION OF FULL PERSONNEL COSTS

| | FY25 Recommended | | FY26 Annualized | |
|--------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------|-----------------|-------------|
| | Expenditures | FTEs | Expenditures | FTEs |
| Performance Management and Data Analyst III Position to Accommodate Increased Workload Associated with the Recently Expanded Council | 103,528 | 1.00 | 138,037 | 1.00 |
| Total | 103,528 | 1.00 | 138,037 | 1.00 |

THIS PAGE INTENTIONALLY LEFT BLANK