



Legislative Oversight

RECOMMENDED FY26 BUDGET

\$2,984,114

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 FY26 Operating Budget for the Office of Legislative Oversight is \$2,984,114, an increase of \$338,379 or 12.79 percent from the FY25 Approved Budget of \$2,645,735. Personnel Costs comprise 96.37 percent of the budget for 15 full-time position(s) and no part-time position(s), 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 3.63 percent of the FY26 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 Hamza Ahmed of the Office of Management and Budget at 240-777-2783 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. 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. OLO is also responsible for preparing racial equity and social justice impact statements for zoning text amendments.

BUDGET SUMMARY

	Actual FY24	Budget FY25	Estimate FY25	Recommended FY26	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	1,900,631	2,054,588	2,113,563	2,294,205	11.7 %
Employee Benefits	459,812	485,651	490,332	581,491	19.7 %
County General Fund Personnel Costs	2,360,443	2,540,239	2,603,895	2,875,696	13.2 %
Operating Expenses	24,357	105,496	79,131	108,418	2.8 %
County General Fund Expenditures	2,384,800	2,645,735	2,683,026	2,984,114	12.8 %
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 %

FY26 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY25 ORIGINAL APPROPRIATION	2,645,735	13.85
<u>Changes (with service impacts)</u>		
Enhance: Legislative Analyst III Position [Legislative Oversight]	150,339	1.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY26 Compensation Adjustment	103,031	0.00
Increase Cost: Annualization of FY25 Compensation Increases	63,051	0.00
Increase Cost: Annualization of FY25 Personnel Costs	9,827	0.00
Increase Cost: Retirement Adjustment	9,209	0.00
Increase Cost: Printing and Mail Adjustment	2,922	0.00
FY26 RECOMMENDED	2,984,114	14.85

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY25 Total\$	FY25 FTEs	FY26 Total\$	FY26 FTEs
COUNTY GENERAL FUND					
NDA - Independent Audit	General Fund	33,361	0.15	36,363	0.15

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY26	FY27	FY28	FY29	FY30	FY31
COUNTY GENERAL FUND						
EXPENDITURES						
FY26 Recommended	2,984	2,984	2,984	2,984	2,984	2,984
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	10	10	10	10	10
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	2,984	2,994	2,994	2,994	2,994	2,994

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