



# Management and Budget

## RECOMMENDED FY27 BUDGET

\$8,653,777

## FULL TIME EQUIVALENTS

44.25

 JENNIFER R. BRYANT, DIRECTOR

## MISSION STATEMENT

The Office of Management and Budget (OMB) offers a broad-based, objective perspective on public policies, fiscal policies, and performance management to the County Executive, County Council, and other County partners. The analytical work performed in OMB provides policymakers with data and options to make informed decisions, and supports the goals of advancing racial equity and social justice as well as addressing climate change. The office supports and enhances the effective operation of County government, ensuring funds are spent in the most fiscally prudent and socially responsible way and that performance objectives are achieved. OMB also ensures that County expenditures are made in accordance with executive policies and Council appropriations, consistent with the County Charter.

## BUDGET OVERVIEW

The total recommended FY27 Operating Budget for the Office of Management and Budget is \$8,653,777, an increase of \$216,839 or 2.57 percent from the FY26 Approved Budget of \$8,436,938. Personnel Costs comprise 94.63 percent of the budget for 44 full-time position(s) and one part-time position(s), and a total of 44.25 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 5.37 percent of the FY27 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**

## INITIATIVES

-  Organized and coordinated twelve operating budget forums during development of the FY27 County Executive's Recommended Operating Budget, giving residents an opportunity to share input on fiscal priorities and service needs. Ten forums were held in English, including sessions tailored for the African-Caribbean and Black/African American communities, educators and families, and older adults. Two forums provided multilingual support, including one in Spanish and another in English with simultaneous interpretation in Chinese, Korean, and Vietnamese to ensure broader accessibility and inclusivity.
-  Established a Workforce Validation Team to ensure accurate, high-quality workforce records and submissions. The team verifies that approved changes to compensation, benefits, and other workforce adjustments are correctly reflected in County

resources. The team drives automation and process improvements to efficiently capture, calculate, and integrate workforce changes into the County's financial systems.

- ★ Participated in Results for America's County Budgeting for What Works, a five-week learning initiative that strengthened OMB's ability to use evidence in budget development. The initiative enhanced staff capacity for data-driven decision-making and provided valuable opportunities to collaborate and exchange ideas and best practices with peer counties across the country.
- ★ Established a Correspondence Committee to improve consistency and clarity across OMB's core written materials by coordinating style guidance, resolving recurring text and formatting issues, and supporting a more efficient, uniform approach to document preparation.
- ★ Expanded Shared Services support to the Community Engagement Cluster, providing centralized administrative, contracts, and human resources support.

## INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ Enhanced workflows for departments to submit and track requests to OMB, improving ease of use and providing greater visibility into request progress.
- ★ Facilitated the launch and public communications for the FY25 National Community Survey, a biennial independent assessment of resident perceptions on County livability and service priorities. Led outreach efforts to encourage broad participation and ensure representative feedback to inform data-driven budgeting, performance management, and policy decisions.
- ★ Developed an Economic Monitoring tool to track regional and local economic trends, including impacts from Federal administration transitions. The tool strengthens OMB's ability to assess employment shifts and related effects on the County economy to support more informed budgeting and policy recommendations.
- ★ Enhanced the internal Customer Satisfaction Survey to improve data quality, streamline the survey experience, and generate more actionable insights across 23 service areas.
- ★ Analyzed Shared Services request data to identify demand trends and better align resources with the most frequently requested services.

## PROGRAM CONTACTS

Contact K. Samuel Buo of the Office of Management and Budget at 240-777-2627 for more information regarding this department's operating budget.

## PROGRAM PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable). The FY26 estimates reflect funding based on the FY26 Approved Budget. The FY27 and FY28 figures are performance targets based on the FY27 Recommended Budget and funding for comparable service levels in FY28.

Measure	Actual FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
<b>Program Measures</b>					
Overall Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award ratings: Percent rated outstanding or proficient <sup>1</sup>	96.0%	100.0%	97.0%	97.0%	97.0%

Measure	Actual FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Percent of the County Executive's Recommended Budget that is included in the Adopted Budget	99.6%	99.7%	99.5%	99.5%	99.5%

<sup>1</sup> The fiscal year shown for GFOA rating corresponds to the fiscal year during which the budget was prepared (e.g., FY25 GFOA ratings apply to FY26 budget document, which was prepared during FY25).

## PROGRAM DESCRIPTIONS

### Fiscal, Policy, and Performance Analysis

The Fiscal, Policy, and Performance Analysis Program is comprised of three teams: the Fiscal and Policy Analysis Team, the Performance Analysis Team (CountyStat), and the Shared Services Team. Together, these teams ensure prudent management of County resources and services to achieve desired outcomes. Staff on the Fiscal and Policy Analysis Team prepare the County's Operating and Capital Budgets, Public Services Program, and Capital Improvements Program ensuring compliance with the County Charter and the decisions of elected officials. The Performance Analysis Team provides data analytics services to improve performance and support for ongoing monitoring of the effectiveness of County government services to improve performance, reinforce accountability, and focus on results. The Shared Services Team promotes the efficient use of County resources by providing core administrative and business functions to smaller County departments and offices, thereby allowing those departments and offices to focus their duties directly on their core missions and functions.

## BUDGET SUMMARY

	Actual FY25	Budget FY26	Estimated FY26	Recommended FY27	%Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	5,660,587	6,293,995	6,198,836	6,487,808	3.1 %
Employee Benefits	1,427,602	1,632,229	1,558,748	1,701,262	4.2 %
<b>County General Fund Personnel Costs</b>	<b>7,088,189</b>	<b>7,926,224</b>	<b>7,757,584</b>	<b>8,189,070</b>	<b>3.3 %</b>
Operating Expenses	415,614	510,714	510,714	464,707	-9.0 %
<b>County General Fund Expenditures</b>	<b>7,503,803</b>	<b>8,436,938</b>	<b>8,268,298</b>	<b>8,653,777</b>	<b>2.6 %</b>
<b>PERSONNEL</b>					
Full-Time	42	44	44	44	—
Part-Time	1	1	1	1	—
FTEs	42.25	44.25	44.25	44.25	—

## FY27 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
	<b>FY26 ORIGINAL APPROPRIATION</b>	<b>8,436,938 44.25</b>
<b>Other Adjustments (with no service impacts)</b>		

## FY27 RECOMMENDED CHANGES

	Expenditures	FTEs
Increase Cost: FY27 Compensation Adjustment	287,984	0.00
Increase Cost: Annualization of FY26 Compensation Increases	81,468	0.00
Increase Cost: Professional Services- IT Support Contract Rate Increase [Fiscal, Policy, and Performance Analysis]	13,500	0.00
Increase Cost: Printing and Mail	11,493	0.00
Decrease Cost: 62010 - General Office Supplies [Fiscal, Policy, and Performance Analysis]	(1,000)	0.00
Decrease Cost: 64106 - Computer Training [Fiscal, Policy, and Performance Analysis]	(5,000)	0.00
Decrease Cost: 60530 - Other Professional Services [Fiscal, Policy, and Performance Analysis]	(5,000)	0.00
Decrease Cost: Retirement Adjustment	(16,965)	0.00
Decrease Cost: 60530 - Other Professional Services - Citizen Survey [Fiscal, Policy, and Performance Analysis]	(60,000)	0.00
Decrease Cost: Annualization of FY26 Personnel Costs	(89,641)	0.00
<b>FY27 RECOMMENDED</b>	<b>8,653,777</b>	<b>44.25</b>

## CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY26 Total\$	FY26 FTEs	FY27 Total\$	FY27 FTEs
<b>COUNTY GENERAL FUND</b>					
Human Resources	Employee Health Self Insurance	99,619	0.50	99,619	0.50

## FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY27	FY28	FY29	FY30	FY31	FY32
<b>COUNTY GENERAL FUND</b>						
<b>EXPENDITURES</b>						
<b>FY27 Recommended</b>	<b>8,654</b>	<b>8,654</b>	<b>8,654</b>	<b>8,654</b>	<b>8,654</b>	<b>8,654</b>
No inflation or compensation change is included in outyear projections.						
<b>Elimination of One-Time Items Recommended in FY27</b>	<b>0</b>	<b>(60)</b>	<b>(60)</b>	<b>(60)</b>	<b>(60)</b>	<b>(60)</b>
Items recommended for one-time funding in FY27 will be eliminated from the base in the outyears.						
<b>Labor Contracts</b>	<b>0</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>8,654</b>	<b>8,652</b>	<b>8,652</b>	<b>8,652</b>	<b>8,652</b>	<b>8,652</b>