



Legislative Oversight

APPROVED FY25 BUDGET

\$2,645,735

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

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 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	Approved FY25	%Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	1,731,139	1,816,250	1,899,669	2,054,588	13.1 %
Employee Benefits	414,278	444,883	459,324	485,651	9.2 %
County General Fund Personnel Costs	2,145,417	2,261,133	2,358,993	2,540,239	12.3 %
Operating Expenses	85,152	105,341	40,302	105,496	0.2 %
County General Fund Expenditures	2,230,569	2,366,474	2,399,295	2,645,735	11.8 %
PERSONNEL					
Full-Time	14	14	14	14	—
Part-Time	0	0	0	0	—
FTEs	13.85	13.85	13.85	13.85	—

FY25 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY24 ORIGINAL APPROPRIATION	2,366,474	13.85
<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 APPROVED	2,645,735	13.85

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

CC APPROVED (\$000S)

Title	FY25	FY26	FY27	FY28	FY29	FY30
COUNTY GENERAL FUND						
EXPENDITURES						
FY25 Approved	2,646	2,646	2,646	2,646	2,646	2,646
No inflation or compensation change is included in outyear projections.						
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	2,646	2,687	2,687	2,687	2,687	2,687

THIS PAGE INTENTIONALLY LEFT BLANK