



FY22 Operating Budget: Committee Consent Calendar

GO Committee #10G

May 6, 2021

Department/Office: Office of Legislative Oversight (OLO)

Staff: Chris Cihlar, Director

1. Staff Recommendation

Council staff recommends approval of the FY22 Office of Legislative Oversight budget as submitted by the County Executive.

2. Summary of FY22 Recommended Budget

The County Executive's complete FY22 Recommended Operating Budget for OLO is attached at ©1-3.

Office of Legislative Oversight	FY21 Approved	FY22 CE Recommended	Change from FY21 Approved
General Fund	\$2,032,256	\$2,198,652	8.2%
Personnel Costs	\$1,986,868 12.67 FTEs	\$2,152,626 13.67 FTEs	8.3% 1.0 FTEs
Operating Costs	\$45,388	\$46,026	1.4%
Total Expenditures (All Funds)	\$2,032,256 12.67 FTEs	\$2,198,652 13.67 FTEs	8.2% 7.9%

3. Summary of FY22 Recommended Changes/Adjustments

General Fund - With Service Impact

- An increase of \$123,014 and 1.0 FTE to add a Performance Management and Data Analyst III to perform racial equity and social impact statements for zoning text amendments, per Bill 44-20.

General Fund - No Service Impact

- A net increase of \$42,744 for FY21 and FY22 compensation and benefit adjustments.
- An increase of \$638 for a printing and mail adjustment.



Legislative Oversight

RECOMMENDED FY22 BUDGET

\$2,198,652

FULL TIME EQUIVALENTS

13.67

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 FY22 Operating Budget for the Office of Legislative Oversight is \$2,198,652, an increase of \$166,396 or 8.19 percent from the FY21 Approved Budget of \$2,032,256. Personnel Costs comprise 97.91 percent of the budget for 14 full-time position(s) and no part-time position(s), and a total of 13.67 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 2.09 percent of the FY22 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

Advance racial equity and social justice through the creation of a Performance Management and Data Analyst III position.

PROGRAM CONTACTS

Contact Blaise DeFazio of the Office of Legislative Oversight at 240.777.7983 or Philip Weeda of the Office of Management and Budget at 240.777.2780 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 OLO is responsible for preparing economic and racial equity/social justice impact statements for all proposed County legislation.

BUDGET SUMMARY

	Actual FY20	Budget FY21	Estimate FY21	Recommended FY22	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	1,538,527	1,562,430	1,481,361	1,716,050	9.8 %
Employee Benefits	449,191	424,438	361,591	436,576	2.9 %
County General Fund Personnel Costs	1,987,718	1,986,868	1,842,952	2,152,626	8.3 %
Operating Expenses	28,573	45,388	45,388	46,026	1.4 %
County General Fund Expenditures	2,016,291	2,032,256	1,888,340	2,198,652	8.2 %
PERSONNEL					
Full-Time	12	13	13	14	7.7 %
Part-Time	0	0	0	0	—
FTEs	11.67	12.67	12.67	13.67	7.9 %

FY22 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
	FY21 ORIGINAL APPROPRIATION	2,032,256 12.67
<u>Changes (with service impacts)</u>		
Enhance: Performance Management and Data Analyst III - Racial Equity & Social Justice Impact Statements - Bill 44-20 [Legislative Oversight]	123,014	1.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY21 Compensation Adjustment	38,826	0.00
Increase Cost: Annualization of Personnel Costs [Legislative Oversight]	19,680	0.00
Increase Cost: FY22 Compensation Adjustment	14,375	0.00
Increase Cost: Print and Mail Adjustment	638	0.00
Decrease Cost: Retirement Adjustment	(10,457)	0.00

FY22 RECOMMENDED CHANGES

	Expenditures	FTEs
Decrease Cost: Annualization of FY21 Personnel Costs	(19,680)	0.00
FY22 RECOMMENDED	2,198,652	13.67

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY21 Total\$	FY21 FTEs	FY22 Total\$	FY22 FTEs
COUNTY GENERAL FUND					
NDA - Independent Audit	General Fund	58,680	0.33	59,504	0.33

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY22	FY23	FY24	FY25	FY26	FY27
COUNTY GENERAL FUND						
EXPENDITURES						
FY22 Recommended	2,199	2,199	2,199	2,199	2,199	2,199
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	30	30	30	30	30
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	2,199	2,229	2,229	2,229	2,229	2,229