Legislative Oversight

APPROVED FY27 BUDGET	FULL TIME EQUIVALENTS
$2,971,585	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

The total approved FY27 Operating Budget for the Office of Legislative Oversight is $2,971,585, an increase of $137,810 or 4.86 percent from the FY26 Approved Budget of $2,833,775. Personnel Costs comprise 96.25 percent of the budget for 14 full-time position(s) and no part-time position(s), and a total of 13.85 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 3.75 percent of the FY27 budget.

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 Sandra Marin, 240-777-7923.

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 Payne Tarkenton of the Office of Management and Budget at 240-777-2758 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 Charter of Montgomery County, Maryland, 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 FY25	Budget FY26	Estimated FY26	Approved FY27	%Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	2,115,241	2,175,946	2,209,757	2,276,743	4.6 %
Employee Benefits	511,200	549,411	527,493	583,341	6.2 %
County General Fund Personnel Costs	**2,626,441**	**2,725,357**	**2,737,250**	**2,860,084**	**4.9 %**
Operating Expenses	8,339	108,418	108,418	111,501	2.8 %
County General Fund Expenditures	**2,634,780**	**2,833,775**	**2,845,668**	**2,971,585**	**4.9 %**
PERSONNEL					
Full-Time	14	14	14	14	—
Part-Time	0	0	0	0	—
FTEs	13.85	13.85	13.85	13.85	—

FY27 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY26 ORIGINAL APPROPRIATION	**2,833,775**	**13.85**
Other Adjustments (with no service impacts)		
Increase Cost: FY27 Compensation Adjustment	86,293	0.00
Increase Cost: Annualization of FY26 Compensation Increases	33,942	0.00
Increase Cost: Annualization of FY26 Personnel Costs	22,390	0.00
Increase Cost: Printing and Mail	3,083	0.00
Decrease Cost: Retirement Adjustment	(7,898)	0.00
FY27 APPROVED	**2,971,585**	**13.85**

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY26 Total$	FY26 FTEs	FY27 Total$	FY27 FTEs
COUNTY GENERAL FUND					

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY26 Total$	FY26 FTEs	FY27 Total$	FY27 FTEs
NDA - Independent Audit	General Fund	36,363	0.15	37,888	0.15

FUNDING PARAMETER ITEMS

CC APPROVED ($000S)

Title	FY27	FY28	FY29	FY30	FY31	FY32
COUNTY GENERAL FUND						
EXPENDITURES						
FY27 Approved	**2,972**	**2,972**	**2,972**	**2,972**	**2,972**	**2,972**
No inflation or compensation change is included in outyear projections.						
Labor Contracts	**0**	**14**	**14**	**14**	**14**	**14**
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	**2,972**	**2,986**	**2,986**	**2,986**	**2,986**	**2,986**

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