
Legislative Oversight

MISSION STATEMENT

The mission of the Office of Legislative Oversight 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 FY11 Operating Budget for the Office of Legislative Oversight is \$1,241,310, a decrease of \$99,760 or 7.4 percent from the FY10 Approved Budget of \$1,341,070. Personnel Costs comprise 95.6 percent of the budget for eight full-time positions and three part-time positions for 9.1 workyears. Operating Expenses account for the remaining 4.4 percent of the FY11 budget.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

❖ *A Responsive, Accountable County Government*

PROGRAM CONTACTS

Contact Karen Orlansky of the Office of Legislative Oversight at 240.777.7987 or John Cuff of the Office of Management and Budget at 240.777.2762 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, audits, 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. OLO is also the designated administrator for the Council's audit contracts, as required under Section 315 of the County Charter.

BUDGET SUMMARY

	Actual FY09	Budget FY10	Estimated FY10	Recommended FY11	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	931,430	922,870	906,820	832,060	-9.8%
Employee Benefits	323,018	347,790	321,820	355,090	2.1%
County General Fund Personnel Costs	1,254,448	1,270,660	1,228,640	1,187,150	-6.6%
Operating Expenses	23,323	70,410	58,590	54,160	-23.1%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	1,277,771	1,341,070	1,287,230	1,241,310	-7.4%
PERSONNEL					
Full-Time	11	9	9	8	-11.1%
Part-Time	0	2	2	3	50.0%
Workyears	11.3	10.6	10.6	9.1	-14.2%

FY11 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY10 ORIGINAL APPROPRIATION	1,341,070	10.6
Changes (with service impacts)		
Reduce: Operating expenses [Legislative Oversight]	-3,300	0.0
Reduce: Do not fill vacant position (Public Administration Intern) [Legislative Oversight]	-5,700	-0.1
Reduce: Reduce OLO's administrative position by 10% [Legislative Oversight]	-7,600	0.0
Reduce: Lapse PAI position	-59,220	-1.0
Other Adjustments (with no service impacts)		
Increase Cost: Retirement Adjustment	15,690	0.0
Increase Cost: Group Insurance Adjustment	8,510	0.0
Increase Cost: Overtime	7,750	0.0
Decrease Cost: Additional personnel cost reduction [Legislative Oversight]	-1,310	0.0
Decrease Cost: Printing and Mail Adjustment	-1,990	0.0
Decrease Cost: Annualization of FY10 Personnel Costs	-3,910	0.0
Decrease Cost: Annualization of FY10 Operating Expenses	-10,960	0.0
Decrease Cost: Furlough Days	-37,720	-0.4
FY11 RECOMMENDED:	1,241,310	9.1

FUTURE FISCAL IMPACTS

Title	CE REC.					
	FY11	FY12	FY13	(\$000's)		
	FY14	FY15	FY16			
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY11 Recommended	1,241	1,241	1,241	1,241	1,241	1,241
No inflation or compensation change is included in outyear projections.						
Restore Personnel Costs	0	38	38	38	38	38
This represents restoration of funding to remove FY11 furloughs.						
Subtotal Expenditures	1,241	1,279	1,279	1,279	1,279	1,279