

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 approved FY06 Operating Budget for the Office of Legislative Oversight is \$975,500, an increase of \$245,190 or 33.6 percent from the FY05 Approved Budget of \$730,310. Personnel Costs comprise 93.7 percent of the budget for ten full-time positions for 9.8 workyears. Operating Expenses account for the remaining 6.3 percent of the FY06 budget.

The addition of two staff positions is to implement a Council initiative related to enhanced budget and performance review.

PROGRAM CONTACTS

Contact Karen Orlansky of the Office of Legislative Oversight at 240.777.7990 or Belinda M. Bunggay of the Office of Management and Budget at 240.777.2794 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Legislative Oversight

The Office of Legislative Oversight (OLO) conducts program evaluations, audits, investigations, 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 also administers the Council's contract for the annual financial audit.

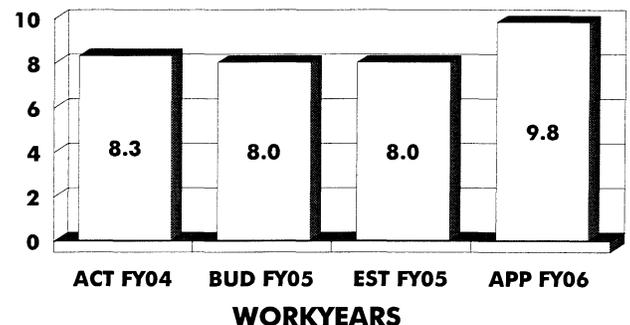
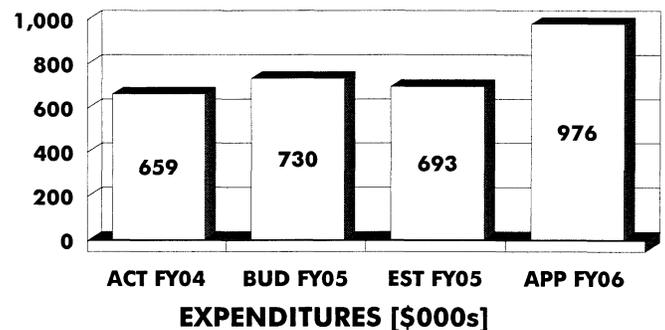
FY06 Changes

	Expenditures	WYs
FY05 Approved	730,310	8.0
FY06 Approved	975,500	9.8

Program Summary

	Expenditures	WYs
Legislative Oversight	975,500	9.8
Totals	975,500	9.8

Trends



BUDGET SUMMARY

	Actual FY04	Budget FY05	Estimated FY05	Approved FY06	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	498,934	534,440	495,170	715,960	34.0%
Employee Benefits	132,297	150,820	142,760	197,930	31.2%
County General Fund Personnel Costs	631,231	685,260	637,930	913,890	33.4%
Operating Expenses	27,748	45,050	55,400	61,610	36.8%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	658,979	730,310	693,330	975,500	33.6%
PERSONNEL					
Full-Time	8	7	7	10	42.9%
Part-Time	0	1	1	0	—
Workyears	8.3	8.0	8.0	9.8	22.5%

FY06 APPROVED CHANGES CROSSWALK

	Expenditures	WYs
COUNTY GENERAL FUND		
FY05 ORIGINAL APPROPRIATION	730,310	8.0
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Base Budget Review Staff - Manager II	124,340	1.0
Increase Cost: Base Budget Review Staff - Legislative Analyst II	65,470	0.7
Increase Cost: FY06 Compensation	22,790	0.0
Increase Cost: Convert administrative position from part-time to full-time position	8,630	0.1
Increase Cost: FY06 Retirement Rate Adjustments	7,380	0.0
Increase Cost: Annualization of FY05 Personnel Costs	5,440	0.0
Increase Cost: Increased Printing Costs	5,000	0.0
Increase Cost: Performance-based salary adjustments	4,010	0.0
Increase Cost: Records Management	760	0.0
Increase Cost: Increased Tuition and Training Costs	600	0.0
Increase Cost: FY06 Group Insurance Rate Adjustments	570	0.0
Increase Cost: Increased Postage Costs	300	0.0
Decrease Cost: Reduce funding for professional memberships	-100	0.0
FY06 APPROVED:	975,500	9.8