

# 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 FY07 Operating Budget for the Office of Legislative Oversight is \$1,232,540, an increase of \$257,040 or 26.3 percent from the FY06 Approved Budget of \$975,500. Personnel Costs comprise 94.8 percent of the budget for ten full-time positions and one part-time position for 10.9 workyears. Operating Expenses account for the remaining 5.2 percent of the FY07 budget.

## PROGRAM CONTACTS

Contact Karen Orlansky of the Office of Legislative Oversight at 240.777.7990 or Alexandra Shabelski of the Office of Management and Budget at 240.777.2785 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. Beginning in FY06, OLO was assigned a lead role in implementing the County Council's base budget review initiative. OLO also administers the Council's contract for the annual audit of Montgomery County Government's financial statements.

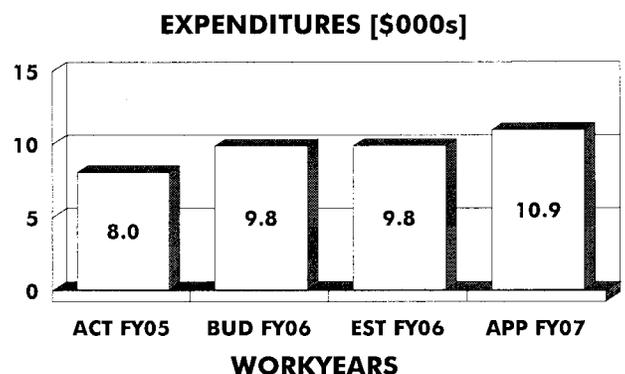
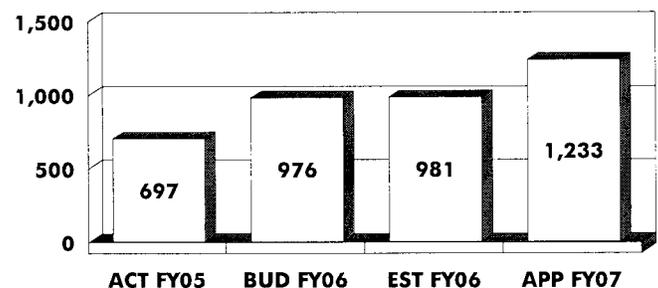
### FY07 Changes

	Expenditures	WYs
FY06 Approved	975,500	9.8
FY07 Approved	1,232,540	10.9

## Program Summary

	Expenditures	WYs
Legislative Oversight	1,232,540	10.9
<b>Totals</b>	<b>1,232,540</b>	<b>10.9</b>

## Trends



## BUDGET SUMMARY

	Actual FY05	Budget FY06	Estimated FY06	Approved FY07	% Chg Bud/App
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	517,308	715,960	721,020	883,350	23.4%
Employee Benefits	148,556	197,930	197,930	285,290	44.1%
<b>County General Fund Personnel Costs</b>	<b>665,864</b>	<b>913,890</b>	<b>918,950</b>	<b>1,168,640</b>	<b>27.9%</b>
Operating Expenses	30,868	61,610	61,610	63,900	3.7%
Capital Outlay	0	0	0	0	---
<b>County General Fund Expenditures</b>	<b>696,732</b>	<b>975,500</b>	<b>980,560</b>	<b>1,232,540</b>	<b>26.3%</b>
<b>PERSONNEL</b>					
Full-Time	7	10	10	10	---
Part-Time	1	0	0	1	---
Workyears	8.0	9.8	9.8	10.9	11.2%

## FY07 APPROVED CHANGES

	Expenditures	WYs
<b>COUNTY GENERAL FUND</b>		
<b>FY06 ORIGINAL APPROPRIATION</b>	<b>975,500</b>	<b>9.8</b>
<b>Changes (with service impacts)</b>		
Add: Sr. Budget Analyst to focus on MCPS	115,000	0.8
<b>Other Adjustments (with no service impacts)</b>		
Increase Cost: Annualization of FY06 Personnel Costs	58,680	0.2
Increase Cost: FY07 Compensation	37,550	0.0
Increase Cost: Annualization of FY06 Lapsed Positions	20,380	0.0
Increase Cost: Group Insurance Adjustment	15,460	0.0
Increase Cost: Retirement Adjustment	7,680	0.0
Increase Cost: Annualization of FY06 Operating Expenses	2,670	0.0
Increase Cost: Workforce Change	0	0.1
Decrease Cost: Elimination of One-Time Items Approved in FY06	-380	0.0
<b>FY07 APPROVED:</b>	<b>1,232,540</b>	<b>10.9</b>