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# 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 FY12 Operating Budget for the Office of Legislative Oversight is \$1,228,860, a decrease of \$17,560 or 1.4 percent from the FY11 Approved Budget of \$1,246,420. Personnel Costs comprise 96.6 percent of the budget for eight full-time positions and three part-time positions for 9.3 workyears. Operating Expenses account for the remaining 3.4 percent of the FY12 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***

## ACCOMPLISHMENTS AND INITIATIVES

❖ ***During FY10, Office of Legislative Oversight completed more than a dozen research and evaluation projects.***

❖ ***OLO staff completed numerous budget memorandums during Council worksessions on the FY11 budget; work included alternative furlough scenarios and review of the purposed retirement incentive program.***

❖ ***Acting on OLO's report on fiscal impact statements, the Council enacted legislation to enhance the information included in fiscal impact statements.***

❖ ***Productivity Improvements***

- ***Current work program includes a major product on achieving long-term fiscal balance in the County.***

- ***Sponsored two graduate students as volunteer research assistants, who worked on OLO projects as their course assignments.***

- ***Increased use of web access to Office of Legislative Oversight projects, thereby reducing printing costs.***

## PROGRAM CONTACTS

Contact Karen Orlansky of the Office of Legislative Oversight at 240.777.7987 or Jane Mukira of the Office of Management and Budget at 240.777.2754 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 FY10	Budget FY11	Estimated FY11	Approved FY12	% Chg Bud/App
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	881,159	845,680	844,540	867,040	2.5%
Employee Benefits	303,677	346,580	302,690	319,470	-7.8%
<b>County General Fund Personnel Costs</b>	<b>1,184,836</b>	<b>1,192,260</b>	<b>1,147,230</b>	<b>1,186,510</b>	<b>-0.5%</b>
Operating Expenses	15,124	54,160	33,270	42,350	-21.8%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>1,199,960</b>	<b>1,246,420</b>	<b>1,180,500</b>	<b>1,228,860</b>	<b>-1.4%</b>
<b>PERSONNEL</b>					
Full-Time	9	8	8	8	—
Part-Time	2	3	3	3	—
Workyears	10.6	9.1	9.1	9.3	2.2%

## FY12 APPROVED CHANGES

	Expenditures	WYs
<b>COUNTY GENERAL FUND</b>		
<b>FY11 ORIGINAL APPROPRIATION</b>	<b>1,246,420</b>	<b>9.1</b>
<b><u>Changes (with service impacts)</u></b>		
Eliminate: Funding for overtime	-7,750	-0.2
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: Restore Personnel Costs - Furloughs	24,100	0.4
Increase Cost: Annualization of FY11 Lapsed Positions	13,000	0.0
Increase Cost: Printing and Mail Adjustment	540	0.0
Increase Cost: Help Desk - Desk Side Support	110	0.0
Decrease Cost: Retirement Adjustment	-6,450	0.0
Decrease Cost: Annualization of FY11 Personnel Costs	-7,220	0.0
Decrease Cost: Operating Expenses	-12,460	0.0
Decrease Cost: Group Insurance Adjustment	-21,430	0.0
<b>FY12 APPROVED:</b>	<b>1,228,860</b>	<b>9.3</b>