
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 FY14 Operating Budget for the Office of Legislative Oversight is \$1,354,602, an increase of \$23,465 or 1.8 percent from the FY13 Approved Budget of \$1,331,137. Personnel Costs comprise 96.3 percent of the budget for 11 full-time positions. A total of 11.00 FTEs includes these positions as well as any seasonal, temporary, and positions charged to or from other departments or funds. Operating Expenses account for the remaining 3.7 percent of the FY14 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 FY12, OLO completed more than a dozen research and evaluation projects.***
- ❖ ***OLO staff prepared information on agency pay adjustments, group insurance costs, and retirement costs for the GO Committee and full Council worksessions on the agencies' FY13 budget requests for pay and benefits.***
- ❖ ***OLO provided staff support for the Task Force on Employee Wellness and Consolidation of Agency Group Insurance Programs. The Council approved Resolution 17-373 to implement recommendations of the Task Force on employee wellness, disease management, and consolidation of group insurance spending data across agencies.***
- ❖ ***Current Work Program includes five major project themes: Structural Fiscal Issues, Economic Development, Ensuring a Skilled Workforce, Open Government, and Interacting with our Government and Public Utility Partners.***
- ❖ ***Productivity Improvements***
 - ***As a result of Report 2012-2, the Council President sent a letter to the Board of Education requesting that the MCPS routinely provide the Council with specified fiscal information related to the school system's pension and group insurance funds.***
 - ***Sponsored a graduate student from University of Maryland School of Public Policy who worked as a volunteer research assistant on an OLO report as part of his course assignments.***
 - ***Increased use of web access to OLO products, thereby reducing printing costs.***

PROGRAM CONTACTS

Contact Chris Cihlar of the Office of Legislative Oversight at 240.777.7987 or Erika Lopez-Finn of the Office of Management and Budget at 240.777.2771 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 FY12	Budget FY13	Estimated FY13	Recommended FY14	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	842,200	887,244	915,361	967,463	9.0%
Employee Benefits	283,781	403,483	374,369	336,393	-16.6%
County General Fund Personnel Costs	1,125,981	1,290,727	1,289,730	1,303,856	1.0%
Operating Expenses	27,001	40,410	40,410	50,746	25.6%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	1,152,982	1,331,137	1,330,140	1,354,602	1.8%
PERSONNEL					
Full-Time	8	8	8	11	37.5%
Part-Time	3	3	3	0	—
FTEs	9.30	10.30	10.30	11.00	6.8%

FY14 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY13 ORIGINAL APPROPRIATION	1,331,137	10.30
Other Adjustments (with no service impacts)		
Increase Cost: FY14 Compensation Adjustment	37,103	0.00
Increase Cost: Annualization of FY13 Operating Expenses	9,590	0.00
Increase Cost: Group Insurance Adjustment	6,814	0.00
Increase Cost: Retirement Adjustment	3,361	0.00
Increase Cost: Printing and Mail Adjustment	746	0.00
Increase Cost: Other Labor Contract Costs	327	0.00
Decrease Cost: Annualization of FY13 Personnel Costs	-13,168	0.70
Decrease Cost: Elimination of FY13 \$2,000 Lump Sum	-21,308	0.00
FY14 RECOMMENDED:	1,354,602	11.00

FUTURE FISCAL IMPACTS

Title	CE REC.					
	FY14	FY15	FY16	FY17	FY18	FY19
(\$000's)						
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY14 Recommended	1,355	1,355	1,355	1,355	1,355	1,355
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	48	60	60	60	60
These figures represent the estimated cost of general wage adjustments, new service increments, and associated benefits.						
Subtotal Expenditures	1,355	1,403	1,414	1,414	1,414	1,414