
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 FY10 Operating Budget for the Office of Legislative Oversight is \$1,341,070, a decrease of \$29,230 or 2.1 percent from the FY09 Approved Budget of \$1,370,300. Personnel Costs comprise 94.7 percent of the budget for nine full-time positions and two part-time positions for 10.6 workyears. Operating Expenses account for the remaining 5.3 percent of the FY10 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 Helen P. Vallone of the Office of Management and Budget at 240.777.2755 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 FY08	Budget FY09	Estimated FY09	Approved FY10	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	889,715	968,420	933,200	922,870	-4.7%
Employee Benefits	309,555	323,130	323,570	347,790	7.6%
County General Fund Personnel Costs	1,199,270	1,291,550	1,256,770	1,270,660	-1.6%
Operating Expenses	24,681	78,750	27,250	70,410	-10.6%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	1,223,951	1,370,300	1,284,020	1,341,070	-2.1%
PERSONNEL					
Full-Time	11	11	11	9	-18.2%
Part-Time	0	0	0	2	—
Workyears	11.1	11.3	11.3	10.6	-6.2%

FY10 APPROVED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY09 ORIGINAL APPROPRIATION	1,370,300	11.3
<u>Changes (with service impacts)</u>		
Reduce: Miscellaneous Operating Expenses	-10,080	0.0
Reduce: One full-time manager position to 90%	-12,510	-0.1
Reduce: Research Associate from full-time to part-time	-17,260	-0.5
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Service Increment	6,280	0.0
Increase Cost: Retirement Adjustment	5,460	0.0
Increase Cost: Group Insurance Adjustment	2,310	0.0
Increase Cost: Printing and Mail Adjustments	1,740	0.0
Decrease Cost: Reduce overtime by 40%	-5,170	-0.1
FY10 APPROVED:	1,341,070	10.6