

---

# 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 FY13 Operating Budget for the Office of Legislative Oversight is \$1,332,613, an increase of \$103,753 or 8.4 percent from the FY12 Approved Budget of \$1,228,860. Personnel Costs comprise 97.0 percent of the budget for eight full-time positions and three part-time positions for 10.30 FTEs. Operating Expenses account for the remaining 3.0 percent of the FY13 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 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 FY11	Budget FY12	Estimated FY12	Recommended FY13	% Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	844,274	867,040	946,012	888,721	2.5%
Employee Benefits	301,073	319,470	275,450	403,482	26.3%
<b>County General Fund Personnel Costs</b>	<b>1,145,347</b>	<b>1,186,510</b>	<b>1,221,462</b>	<b>1,292,203</b>	<b>8.9%</b>
Operating Expenses	21,095	42,350	20,945	40,410	-4.6%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>1,166,442</b>	<b>1,228,860</b>	<b>1,242,407</b>	<b>1,332,613</b>	<b>8.4%</b>
<b>PERSONNEL</b>					
Full-Time	8	8	8	8	—
Part-Time	3	3	3	3	—
FTEs	9.10	9.30	9.30	10.30	10.8%

## FY13 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b>FY12 ORIGINAL APPROPRIATION</b>	<b>1,228,860</b>	<b>9.30</b>
<b>Other Adjustments (with no service impacts)</b>		
Increase Cost: Retirement Adjustment	51,016	0.00
Increase Cost: Group Insurance Adjustment	31,893	0.00
Increase Cost: Lump Sum Wage Adjustment	22,784	0.00
Technical Adj: Conversion of WYs to FTEs in the New Hyperion Budgeting System; FTEs are No Longer Measured for Overtime and Lapse	0	1.00
Shift: Help Desk - Desk Side Support to the Desktop Computer Modernization NDA	-110	0.00
Decrease Cost: Printing and Mail Adjustment	-1,830	0.00
<b>FY13 RECOMMENDED:</b>	<b>1,332,613</b>	<b>10.30</b>

## FUTURE FISCAL IMPACTS

Title	CE REC.			(\$000's)		
	FY13	FY14	FY15	FY16	FY17	FY18
This table is intended to present significant future fiscal impacts of the department's programs.						
<b>COUNTY GENERAL FUND</b>						
<b>Expenditures</b>						
<b>FY13 Recommended</b>	<b>1,333</b>	<b>1,333</b>	<b>1,333</b>	<b>1,333</b>	<b>1,333</b>	<b>1,333</b>
No inflation or compensation change is included in outyear projections.						
<b>Elimination of One-Time Lump Sum Wage Adjustment</b>	<b>0</b>	<b>-23</b>	<b>-23</b>	<b>-23</b>	<b>-23</b>	<b>-23</b>
This represents the elimination of the one-time lump sum wage increases paid in FY13.						
<b>Subtotal Expenditures</b>	<b>1,333</b>	<b>1,310</b>	<b>1,310</b>	<b>1,310</b>	<b>1,310</b>	<b>1,310</b>