

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 FY08 Operating Budget for the Office of Legislative Oversight is \$1,289,590, an increase of \$57,050 or 4.6 percent from the FY07 Approved Budget of \$1,232,540. Personnel Costs comprise 94.4 percent of the budget for 11 full-time positions for 11.1 workyears. Operating Expenses account for the remaining 5.6 percent of the FY08 budget.

PROGRAM CONTACTS

Contact Karen Orlansky of the Office of Legislative Oversight at 240.777.7990 or Helen 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, 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. In FY07, the Council added a Senior Analyst to OLO's staff to focus on oversight projects related to the Montgomery County Public Schools. OLO also administers the Council's contract for the annual audit of Montgomery County Government's financial statements.

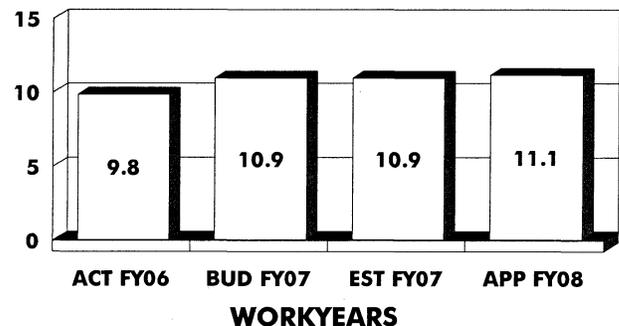
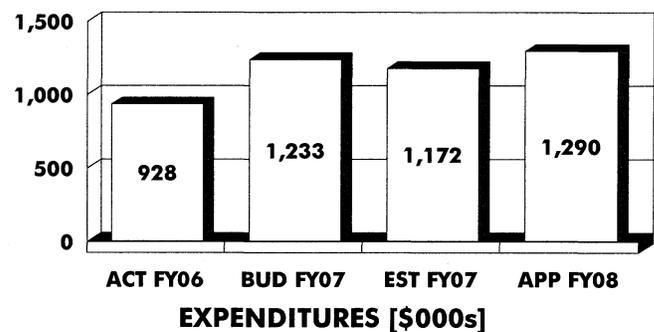
FY08 Changes

	Expenditures	WYs
FY07 Approved	1,232,540	10.9
FY08 Approved	1,289,590	11.1

Program Summary

	Expenditures	WYs
Legislative Oversight	1,289,590	11.1
Totals	1,289,590	11.1

Trends



BUDGET SUMMARY

	Actual FY06	Budget FY07	Estimated FY07	Approved FY08	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	677,773	883,350	849,710	911,610	3.2%
Employee Benefits	216,479	285,290	280,520	305,590	7.1%
County General Fund Personnel Costs	894,252	1,168,640	1,130,230	1,217,200	4.2%
Operating Expenses	34,220	63,900	42,190	72,390	13.3%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	928,472	1,232,540	1,172,420	1,289,590	4.6%
PERSONNEL					
Full-Time	10	10	10	11	10.0%
Part-Time	0	1	1	0	—
Workyears	9.8	10.9	10.9	11.1	1.8%

FY08 APPROVED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY07 ORIGINAL APPROPRIATION	1,232,540	10.9
Other Adjustments (with no service impacts)		
Increase Cost: General Wage and Service Increment Adjustments	46,840	0.0
Increase Cost: Annualization of FY07 Operating Expenses	6,700	0.0
Increase Cost: Retirement Rate Adjustment	5,460	0.0
Increase Cost: Annualization of FY07 Lapsed Positions	2,580	0.0
Increase Cost: Printing and Mail Adjustments	1,790	0.0
Decrease Cost: Annualization of FY07 Personnel Costs	0	0.2
Decrease Cost: Group Insurance Rate Adjustment	-6,320	0.0
FY08 APPROVED:	1,289,590	11.1