

# Inspector General

## MISSION STATEMENT

The mission of the Office of Inspector General is to promote the effectiveness and efficiency of programs and operations of County government and independent County agencies; prevent and detect fraud, waste, and abuse in government activities; and propose ways to increase the legal, fiscal, and ethical accountability of County government and County-funded agencies.

## BUDGET OVERVIEW

The total recommended FY11 Operating Budget for the Office of Inspector General is \$569,000, a decrease of \$65,730 or 10.4 percent from the FY10 Approved Budget of \$634,730. Personnel Costs comprise 87.3 percent of the budget for three full-time positions and one part-time position for 3.4 workyears. Operating Expenses account for the remaining 12.7 percent of the FY11 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**
- ❖ **Strong and Vibrant Economy**
- ❖ **Vital Living for All of Our Residents**

## DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below. The FY10 estimates incorporate the effect of the FY10 savings plan. The FY11 and FY12 targets assume the recommended FY11 budget and FY12 funding for comparable service levels.

Measure	Actual FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
<b>Program Measures</b>					
Percentage of audit recommendations accepted	50	50	67	67	67
County/taxpayer funds recovered or put to different use as the result of audit findings and investigations (\$000)	\$500	\$3,716	\$2,000	\$2,000	\$2,000
Questioned costs or potential savings (\$000)	\$9,600	\$909	\$2,000	\$3,000	\$3,000
Formal responses to fraud, waste, and abuse matters reported to management by the Office of Inspector General	10	5	8	10	10
Joint investigations with prosecutors	2	3	3	3	3
Credible complaints opened	48	62	45	45	45
Credible complaints closed	59	51	45	45	45
Audits/reviews reported to Council/Executive management <sup>1</sup>	4	4	3	4	4

<sup>1</sup> Please see Inspector General's FY09 Annual Report, with a focus on page 13 for all performance measures listed. The report can be found at [www.montgomerycountymd.gov/ig](http://www.montgomerycountymd.gov/ig).

## PROGRAM CONTACTS

Contact Thomas J. Dagley of the Office of Inspector General at 240.777.8240 or John Cuff of the Office of Management and Budget at 240-777-2762 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

### **Inspector General**

The Inspector General conducts independent audits, reviews, and investigations; receives and investigates credible complaints; reports violations of the law to the State's Attorney for Montgomery County or other appropriate office; notifies the County Council and Executive of serious problems in programs; reviews legislation and regulations to strengthen controls and increase accountability; and submits reports with recommendations to the Council and Executive. The Inspector General conducts projects jointly with other government agencies and contractors.

## BUDGET SUMMARY

	Actual FY09	Budget FY10	Estimated FY10	Recommended FY11	% Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	359,801	378,630	416,040	400,950	5.9%
Employee Benefits	59,585	97,080	62,140	95,540	-1.6%
<b>County General Fund Personnel Costs</b>	<b>419,386</b>	<b>475,710</b>	<b>478,180</b>	<b>496,490</b>	<b>4.4%</b>
Operating Expenses	184,476	159,020	123,670	72,510	-54.4%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>603,862</b>	<b>634,730</b>	<b>601,850</b>	<b>569,000</b>	<b>-10.4%</b>
<b>PERSONNEL</b>					
Full-Time	5	3	3	3	—
Part-Time	0	1	1	1	—
Workyears	5.0	3.5	3.5	3.4	-2.9%

## FY11 RECOMMENDED CHANGES

	Expenditures	WYs
<b>COUNTY GENERAL FUND</b>		
<b>FY10 ORIGINAL APPROPRIATION</b>	<b>634,730</b>	<b>3.5</b>
<b>Other Adjustments (with no service impacts)</b>		
Increase Cost: Annualization of FY10 Personnel Costs	35,570	0.0
Increase Cost: Group Insurance Adjustment	2,410	0.0
Decrease Cost: Printing and Mail Adjustment	-180	0.0
Decrease Cost: Furlough Days	-17,200	-0.1
Decrease Cost: Miscellaneous reductions in Operating Expenses	-86,330	0.0
<b>FY11 RECOMMENDED:</b>	<b>569,000</b>	<b>3.4</b>

## FUTURE FISCAL IMPACTS

Title	CE REC.					
	FY11	FY12	FY13	(\$000's)		
	FY14	FY15	FY16			
This table is intended to present significant future fiscal impacts of the department's programs.						
<b>COUNTY GENERAL FUND</b>						
<b>Expenditures</b>						
<b>FY11 Recommended</b>	<b>569</b>	<b>569</b>	<b>569</b>	<b>569</b>	<b>569</b>	<b>569</b>
No inflation or compensation change is included in outyear projections.						
<b>Restore Personnel Costs</b>	<b>0</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>
This represents restoration of funding to remove FY11 furloughs.						
<b>Subtotal Expenditures</b>	<b>569</b>	<b>586</b>	<b>586</b>	<b>586</b>	<b>586</b>	<b>586</b>