
Legislative Oversight

MISSION STATEMENT

The mission of the Office of Legislative Oversight (OLO) 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 FY16 Operating Budget for the Office of Legislative Oversight is \$1,479,274, an increase of \$43,771 or 3.0 percent from the FY15 Approved Budget of \$1,435,503. Personnel Costs comprise 98.3 percent of the budget for 11 full-time positions, and a total of 11.00 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 1.7 percent of the FY16 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

- ❖ ***OLO's youth and work report provided an inventory of all Montgomery County Government and Montgomery College workforce development programs serving disconnected (unemployed and out of school) youth in the County.***
- ❖ ***OLO's report, Performance of Montgomery County Public Schools' High Schools, described changes in student demographics and student achievement among high-poverty and low-poverty high schools and provided an update on the school systems progress in narrowing the achievement gap over the past four years.***
- ❖ ***OLO developed the Interactive Fiscal Plan, an online tool that allows users to better understand the relationship among budget elements and to explore alternative approaches to balancing the budget.***
- ❖ ***OLO's report on streamlining the development process presented data about approval completion times by phase and cycle for preliminary plans, site plans and record plats; a summary of past and current streamlining efforts and a review of the metrics and approaches surrounding jurisdictions use to manage their approval processes.***
- ❖ ***Productivity Improvements***
 - ***As a result of an OLO report's recommendations on how to improve coordination between the County Department of Transportation and local utilities, the County Government and the Washington Suburban Sanitary Commission developed a new system to track and coordinate construction work in County rights-of-way.***

PROGRAM CONTACTS

Contact Chris Cihlar of the Office of Legislative Oversight at 240.777.7987 or Crystal B. Sallee of the Office of Management and Budget at 240.777.2778 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 FY14	Budget FY15	Estimated FY15	Recommended FY16	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	948,399	1,073,102	1,079,125	1,088,001	1.4%
Employee Benefits	330,293	336,199	353,884	366,163	8.9%
County General Fund Personnel Costs	1,278,692	1,409,301	1,433,009	1,454,164	3.2%
Operating Expenses	19,767	26,202	26,081	25,110	-4.2%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	1,298,459	1,435,503	1,459,090	1,479,274	3.0%
PERSONNEL					
Full-Time	11	11	11	11	—
Part-Time	0	0	0	0	—
FTEs	11.00	11.00	11.00	11.00	—

FY16 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY15 ORIGINAL APPROPRIATION	1,435,503	11.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY16 Compensation Adjustment	46,692	0.00
Technical Adj: Mid-Year Change - Position reclassification	20,244	0.00
Increase Cost: Retirement Adjustment	9,122	0.00
Increase Cost: Group Insurance Adjustment	3,201	0.00
Decrease Cost: Printing and Mail	-1,092	0.00
Decrease Cost: Annualization of FY15 Personnel Costs	-34,396	0.00
FY16 RECOMMENDED:	1,479,274	11.00

FUTURE FISCAL IMPACTS

Title	CE REC. FY16	FY17	FY18	(S000's) FY19	FY20	FY21
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY16 Recommended	1,479	1,479	1,479	1,479	1,479	1,479
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	9	9	9	9	9
These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits.						
Subtotal Expenditures	1,479	1,488	1,488	1,488	1,488	1,488