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# 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 FY15 Operating Budget for the Office of Legislative Oversight is \$1,435,503, an increase of \$80,901 or 6.0 percent from the FY14 Approved Budget of \$1,354,602. Personnel Costs comprise 98.2 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 1.8 percent of the FY15 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 FY14 Work Program includes 18 projects. Of those, 15 are research and evaluation projects.***
- ❖ ***During FY14, OLO completed projects on a range of topics including: the legally-mandated evaluation of the Bethesda Urban Partnership; a review of injuries, injury-related leave and overtime in the Montgomery County Fire and Rescue Service; a report on youth and work in Montgomery County; and a review of how the County can harness the power of data analytics.***
- ❖ ***OLO also completed projects on the County's economic development incentive programs; municipal tax duplication; coordination between the County and utilities on construction projects in County rights-of-way; the practices used by Montgomery County and other jurisdictions to manage the design and construction of public facilities; best practices in open data initiatives; and continued its work on the County's structural budget deficit.***
- ❖ ***OLO's FY13 report on recent changes to the State's new Maintenance of Effort law described its implications for County Fiscal Planning and significantly impacted future budget deliberations.***
- ❖ ***The OLO report on employee work hours and leave presented data on County Government workforce availability and described the factors that influence availability. This resulted in more effective oversight of leave and overtime use.***
- ❖ ***OLO's report on the achievement gap in Montgomery County updated a 2008 OLO report on this topic to provide a current snapshot of the achievement gap in Montgomery County Public Schools and the school system's progress in narrowing the achievement gap over the past five years.***
- ❖ ***Productivity Improvements***
  - ***OLO collaborated with Council staff to implement Council-endorsed recommendations related to wellness programs, disease management, and consolidation of group insurance spending data across agencies. Recommendations from the report on the County's economic development incentive programs will lead to better data collection and reporting procedures for economic development incentive programs.***
  - ***As a result of the OLO report on workforce availability, ongoing reports from the Executive on employee availability and leave use will be submitted to the Council and lead to better monitoring of leave practices***

## 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 FY13	Budget FY14	Estimated FY14	Recommended FY15	% Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	943,084	967,463	960,240	1,073,102	10.9%
Employee Benefits	294,623	336,393	322,642	336,199	-0.1%
<b>County General Fund Personnel Costs</b>	<b>1,237,707</b>	<b>1,303,856</b>	<b>1,282,882</b>	<b>1,409,301</b>	<b>8.1%</b>
Operating Expenses	37,503	50,746	42,227	26,202	-48.4%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>1,275,210</b>	<b>1,354,602</b>	<b>1,325,109</b>	<b>1,435,503</b>	<b>6.0%</b>
<b>PERSONNEL</b>					
Full-Time	8	11	11	11	—
Part-Time	3	0	0	0	—
FTEs	10.30	11.00	11.00	11.00	—

## FY15 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b>FY14 ORIGINAL APPROPRIATION</b>	<b>1,354,602</b>	<b>11.00</b>
<b>Other Adjustments (with no service impacts)</b>		
Increase Cost: FY15 Compensation Adjustment	50,365	0.00
Decrease Cost: Annualization of FY14 Personnel Costs	24,309	0.00
Increase Cost: Retirement Adjustment	3,681	0.00
Increase Cost: Group Insurance Adjustment	2,090	0.00
Increase Cost: Printing and Mail	456	0.00
<b>FY15 RECOMMENDED:</b>	<b>1,435,503</b>	<b>11.00</b>

## FUTURE FISCAL IMPACTS

Title	CE REC. FY15	FY16	FY17	(\$000's) FY18	FY19	FY20
<b>This table is intended to present significant future fiscal impacts of the department's programs.</b>						
<b>COUNTY GENERAL FUND</b>						
<b>Expenditures</b>						
<b>FY15 Recommended</b> No inflation or compensation change is included in outyear projections.	1,436	1,436	1,436	1,436	1,436	1,436
<b>Labor Contracts</b> These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits.	0	11	11	11	11	11
<b>Subtotal Expenditures</b>	<b>1,436</b>	<b>1,447</b>	<b>1,447</b>	<b>1,447</b>	<b>1,447</b>	<b>1,447</b>

