



# 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 FY17 Operating Budget for the Office of Legislative Oversight is \$1,567,907, an increase of \$88,633 or 5.99 percent from the FY16 Approved Budget of \$1,479,274. Personnel Costs comprise 98.64 percent of the budget for 11 full-time position(s) and no part-time position(s), 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 1.36 percent of the FY17 budget.

The increase of \$88,633 primarily consists of personnel costs and a reduction in lapse.

## Linkage to County Result Areas

While this program area supports all eight of the County Result Areas, the following is emphasized:

### **A Responsive, Accountable County Government**

## Accomplishments

- Report on the Department of Liquor Control in Montgomery County examined the County's system of alcohol distribution, the underpinning state law governing the County's system, and detailed financial and employment data for the County's Department of Liquor Control. The report set out a continuum of five options for potential changes to the County's alcohol control system and included options for new ways to raise revenue from the sale of alcohol in the County.
- Assessed the Montgomery County Public School (MCPS) "Revitalization/Expansion" program, the \$120 million per year capital program to reconstruct or renovate existing school buildings. The report identified significant shortcomings in the methodology used to evaluate school building conditions.
- Developed and launched the "Interactive Fiscal Plan," an online model that allows users to input alternative assumptions into the Fiscal Plan in order to better understand the relationship among budget elements and to explore alternative approaches to balancing the budget.
- As a result of an OLO study of processing times for preliminary plans, site plans and record plats, the Council adopted an initial set of timeline goals that it intends to use to monitor agencies' progress in streamlining the development review process.

## Program Contacts

Contact Chris Cihlar of the Office of Legislative Oversight at 240.777.7987 or Jennifer Nordin of the Office of Management and Budget at 240.777.2779 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 FY15	Budget FY16	Estimate FY16	REC FY17	%Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	1,085,319	1,088,001	1,146,357	1,179,284	8.4 %
Employee Benefits	371,250	366,163	369,182	367,336	0.3 %
<b>County General Fund Personnel Costs</b>	<b>1,456,569</b>	<b>1,454,164</b>	<b>1,515,539</b>	<b>1,546,620</b>	<b>6.4 %</b>
Operating Expenses	18,535	25,110	25,110	21,287	-15.2 %
<b>County General Fund Expenditures</b>	<b>1,475,104</b>	<b>1,479,274</b>	<b>1,540,649</b>	<b>1,567,907</b>	<b>6.0 %</b>
<b>PERSONNEL</b>					
Full-Time	11	11	11	11	---
Part-Time	0	0	0	0	---
FTEs	11.00	11.00	11.00	11.00	---

## FY17 Recommended Changes

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b>FY16 ORIGINAL APPROPRIATION</b>	<b>1,479,274</b>	<b>11.00</b>
<b>Other Adjustments (with no service impacts)</b>		
Increase Cost: Revised lapse assumption [Legislative Oversight]	51,623	0.00
Increase Cost: Annualization of FY16 Personnel Costs	21,562	0.00
Increase Cost: FY17 Compensation Adjustment	19,820	0.00
Increase Cost: Position reclassification and salary adjustments [Legislative Oversight]	17,577	0.00
Increase Cost: Group Insurance Adjustment	6,875	0.00
Increase Cost: Printing and Mail	177	0.00
Shift: Telecommunications to the Telecommunications Non-Departmental Account	(4,000)	0.00
Decrease Cost: Retirement Adjustment	(25,001)	0.00
<b>FY17 RECOMMENDED</b>	<b>1,567,907</b>	<b>11.00</b>

## Future Fiscal Impacts

Title	CE RECOMMENDED (\$000s)					
	FY17	FY18	FY19	FY20	FY21	FY22
<b>COUNTY GENERAL FUND</b>						
<b>EXPENDITURES</b>						
<b>FY17 Recommended</b>	<b>1,568</b>	<b>1,568</b>	<b>1,568</b>	<b>1,568</b>	<b>1,568</b>	<b>1,568</b>
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	<b>0</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>1,568</b>	<b>1,582</b>	<b>1,582</b>	<b>1,582</b>	<b>1,582</b>	<b>1,582</b>