



Legislative Oversight

Recommended FY18 Budget

\$1,661,695

Full Time Equivalents

11.00

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 FY18 Operating Budget for the Office of Legislative Oversight is \$1,661,695, an increase of \$62,288 or 3.89 percent from the FY17 Approved Budget of \$1,599,407. Personnel Costs comprise 96.83 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 3.17 percent of the FY18 budget.

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

- OLO completed a review of the County's transportation management districts, which contributed to a larger discussion about transportation demand management in the County alongside the Transportation Management Task Force.
- OLO's tax burden analysis report summarized the personal and business tax burdens for surrounding counties. The Council stated the importance of this analysis and requested that County staff continue to complete similar analyses going forward.
- OLO completed a report that created numerous workflow process maps for the County's procurement process, including the roles and responsibilities of all departments. This report recommended numerous policy changes to streamline the process, which will be discussed during an update on the reorganization of the Office of Procurement.
- OLO completed a report that examines the cost of current pension benefits offered to Montgomery County Public Schools (MCPS) employees and introduced several options to reduce MCPS pension costs. With assistance from the Council's Actuary, the identified pension modification options could save MCPS \$0.1 to \$10 million in the first year after implementation, with savings increasing to a range of \$6 to \$24 million after 20 years.
- OLO's report on child care in Montgomery County found that more than five children under age two reside in the County for every regulated slot for infants, and that median full-time child care center costs for two young children exceed 20 percent of incomes for the majority of families in the County.

- ☑ OLO's report on the impact of the County's Safe Routes to School program found that vehicle-pedestrian and vehicle-bicycle collisions near schools decreased following engineering improvements made as part of the program. This finding will inform future pedestrian safety efforts in the County.
- ☑ OLO's report examining the School to Prison Pipeline, best practices for reducing the Pipeline, and local data found that the number of suspensions and arrests in local schools has declined in recent years in addition to juvenile justice involvement. The report has contributed to follow up efforts among local stakeholders aimed at increasing diversion opportunities for minorities.
- ☑ OLO completed a report on out-of-school time programming in the County, finding that the demand for publicly subsidized school year slots likely exceeds the supply, particularly for low-income families and elementary students. The report also examined best practices in out-of-school time programming and funding strategies used in other jurisdictions to expand out-of-school time programming and other services for children aimed at narrowing opportunity gaps that impact student achievement.
- ☑ OLO completed a report on two-generation approaches to addressing poverty that have been implemented in other jurisdictions, factors leading to program success, and approaches to implementing a two-generation approach successfully in Montgomery County.

Program Contacts

Contact Chris Cihlar of the Office of Legislative Oversight at 240.777.7987 or Trevor Lobaugh of the Office of Management and Budget at 240.777.2763 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 FY16	Budget FY17	Estimate FY17	Recommended FY18	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	1,146,316	1,178,784	1,131,940	1,237,774	5.0 %
Employee Benefits	375,841	367,336	321,888	371,165	1.0 %
County General Fund Personnel Costs	1,522,157	1,546,120	1,453,828	1,608,939	4.1 %
Operating Expenses	19,599	53,287	10,197	52,756	-1.0 %
County General Fund Expenditures	1,541,756	1,599,407	1,464,025	1,661,695	3.9 %
PERSONNEL					
Full-Time	11	11	11	11	—

BUDGET SUMMARY

	Actual FY16	Budget FY17	Estimate FY17	Recommended FY18	%Chg Bud/Rec
Part-Time	0	0	0	0	—
FTEs	11.00	11.00	11.00	11.00	—

GRANT FUND - MCG

EXPENDITURES

Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Grant Fund - MCG Personnel Costs	0	0	0	0	—
Operating Expenses	57,464	0	0	0	—
Grant Fund - MCG Expenditures	57,464	0	0	0	—

PERSONNEL

Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—

DEPARTMENT TOTALS

Total Expenditures	1,599,220	1,599,407	1,464,025	1,661,695	3.9 %
Total Full-Time Positions	11	11	11	11	—
Total Part-Time Positions	0	0	0	0	—
Total FTEs	11.00	11.00	11.00	11.00	—

FY18 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY17 ORIGINAL APPROPRIATION	1,599,407	11.00
Other Adjustments (with no service impacts)		
Increase Cost: FY18 Compensation Adjustment	26,745	0.00
Increase Cost: Annualization of FY17 Personnel Costs	25,779	0.00
Increase Cost: Retirement Adjustment	5,969	0.00
Increase Cost: Mid-Year Personnel Change	4,326	0.00
Decrease Cost: Printing and Mail	(531)	0.00
FY18 RECOMMENDED	1,661,695	11.00

FUTURE FISCAL IMPACTS

CE RECOMMENDED (\$000S)

Title	FY18	FY19	FY20	FY21	FY22	FY23
COUNTY GENERAL FUND						

FUTURE FISCAL IMPACTS

CE RECOMMENDED (\$000S)

Title	FY18	FY19	FY20	FY21	FY22	FY23
EXPENDITURES						
FY18 Recommended	1,662	1,662	1,662	1,662	1,662	1,662
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	8	8	8	8	8
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	1,662	1,670	1,670	1,670	1,670	1,670