



Legislative Oversight

APPROVED FY19 BUDGET

\$1,744,087

FULL TIME EQUIVALENTS

11.67

 CHRIS CIHLAR, DIRECTOR

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 approved FY19 Operating Budget for the Office of Legislative Oversight is \$1,744,087, an increase of \$82,392 or 4.96 percent from the FY18 Approved Budget of \$1,661,695. Personnel Costs comprise 91.71 percent of the budget for 12 full-time position(s) and no part-time position(s), and a total of 11.67 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 8.29 percent of the FY19 budget.

Consistent with the County Charter, the County Executive makes recommendations on the operating budget for all County departments, offices, and agencies. However, recognizing the Charter-defined roles, the Executive defers significantly to Legislative and Judicial Branch agencies. Questions regarding the approved budgets for Legislative Branch departments should be directed to Mary Jane Berry, 240-777-7930.

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's report on prescription opioids provided the Council with an overview of the State's and County's efforts to combat the opioid epidemic through prescriber education and drug monitoring programs. The report identified a key barrier to increased prescriber education in Maryland: a 2016 law passed by the General Assembly that prohibits the Board of Physicians from requiring physicians to complete a specific course, such as a course on opioid prescribing, as a condition of license renewal.

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- ✓ OLO completed a report on housing for adults with developmental disabilities so that the Council could better understand the housing challenges that face adults and their families. The report provided a framework of living arrangements, an inventory of State and local programs, and an overview of housing options available through the State's developmental disabilities service system.
 - ✓ OLO completed a review of school construction cost trends and policies and regulations that influence construction costs. OLO found that Montgomery County Public Schools' construction costs per square foot increased by 19 percent from FY08 through FY15, a rate nearly identical to the national average of 18 percent. However, key variances in policies and practices drive school construction costs across jurisdictions.
 - ✓ OLO completed a review of Federal grant management in Montgomery County. The report identified barriers in the process for County departments and offices that infrequently or do not pursue Federal grants, as well as, opportunities to address these barriers through increased collaboration and networking. The report contributed to a larger Government Operations and Fiscal Policy Committee discussion on establishing a centralized grants office in the County.
 - ✓ OLO is working on an ongoing effort to review and evaluate proposals from the Maryland General Assembly's Commission on Innovation and Excellence in Education on the school adequacy funding formula. OLO conducted an initial review of funding formula changes and impact on State Aid to MCPS and will continue its work into the coming calendar year.
 - ✓ OLO completed a report that described non-conventional strategies implemented in other communities to address school capacity constraints including case studies of specific strategies employed by school districts to expand school capacity and alleviate overcrowding.
 - ✓ OLO completed a report describing the availability of pre-kindergarten programs in Montgomery County and in other jurisdictions for four-year-old children. Findings and follow-up discussions from the report helped inform the County Council's decision to provide additional funding to MCPS to convert half-day Head Start classrooms into school-day length programs in FY18.
 - ✓ OLO completed a report on a potential student loan refinancing authority in Montgomery County. OLO's research showed that it would be feasible to establish such an authority, but fully analyzing the demand in the County would require the determination of major program characteristics and a professional market study.

PROGRAM CONTACTS

Contact Chris Cihlar of the Office of Legislative Oversight at 240.777.7987 or Helen P. Vallone of the Office of Management and Budget at 240.777.2755 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 FY17	Budget FY18	Estimate FY18	Approved FY19	%Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	1,200,752	1,237,774	1,242,212	1,234,226	-0.3 %
Employee Benefits	365,125	371,165	363,029	365,227	-1.6 %
County General Fund Personnel Costs	1,565,877	1,608,939	1,605,241	1,599,453	-0.6 %
Operating Expenses	15,289	52,756	13,864	144,634	174.2 %
County General Fund Expenditures	1,581,166	1,661,695	1,619,105	1,744,087	5.0 %
PERSONNEL					
Full-Time	11	11	11	12	9.1 %
Part-Time	0	0	0	0	—
FTEs	11.00	11.00	11.00	11.67	6.1 %
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	27,550	0	0	0	—
Grant Fund - MCG Expenditures	27,550	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	1,608,716	1,661,695	1,619,105	1,744,087	5.0 %
Total Full-Time Positions	11	11	11	12	9.1 %
Total Part-Time Positions	0	0	0	0	—
Total FTEs	11.00	11.00	11.00	11.67	6.1 %

FY19 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY18 ORIGINAL APPROPRIATION	1,661,695	11.00
<u>Changes (with service impacts)</u>		
Add: Consulting for a Student Loan Refinancing Market Demand Study and Cost Analysis	60,000	0.00
Add: Benchmarking Study on Racial and Social Disparities in the County	40,000	0.00

FY19 APPROVED CHANGES

	Expenditures	FTEs
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY18 Midyear Change to Fund Legislative Analyst	122,297	1.00
Increase Cost: FY19 Compensation Adjustment	35,974	0.00
Increase Cost: Printing and Mail	78	0.00
Decrease Cost: Reduce Operating Expenses for Training	(1,200)	0.00
Decrease Cost: Reduce Contractual Services	(7,000)	0.00
Decrease Cost: Retirement Adjustment	(14,933)	0.00
Decrease Cost: Increase Planned Lapse	(19,707)	0.00
Shift: Funding and 0.33 FTE of Audit Contract Manager to Independent Audit NDA	(52,492)	(0.33)
Decrease Cost: Annualization of FY18 Personnel Costs	(80,625)	0.00
FY19 APPROVED	1,744,087	11.67

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY18 Total\$	FY18 FTEs	FY19 Total\$	FY19 FTEs
COUNTY GENERAL FUND					
NDA - Independent Audit	General Fund	0	0.00	53,424	0.33

FUTURE FISCAL IMPACTS

CC APPROVED (\$000S)

Title	FY19	FY20	FY21	FY22	FY23	FY24
COUNTY GENERAL FUND						
EXPENDITURES						
FY19 Approved	1,744	1,744	1,744	1,744	1,744	1,744
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Approved in FY19	0	(100)	(100)	(100)	(100)	(100)
Items recommended for one-time funding in FY19 including a market demand study and cost analysis plus a benchmarking study will be eliminated from the base in the outyears.						
Restore One-Time Lapse Increase	0	20	20	20	20	20
Restoration of one-time lapse adjustment in the budget development year						
Labor Contracts	0	21	21	21	21	21
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	1,744	1,685	1,685	1,685	1,685	1,685