



# Legislative Oversight

## APPROVED FY20 BUDGET

\$1,877,511

## 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 FY20 Operating Budget for the Office of Legislative Oversight is \$1,877,511, an increase of \$133,424 or 7.65 percent from the FY19 Approved Budget of \$1,744,087. Personnel Costs comprise 97.62 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 2.38 percent of the FY20 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.

## COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following is emphasized:

### **Effective, Sustainable Government**

## ACCOMPLISHMENTS

- Completed a report that summarized the Maryland State Department of Assessments and Taxation practices for out-of-cycle residential property assessments.
- Completed a report that reviewed the use of reverse auction purchasing for Montgomery County procurements and other jurisdictions.
- Completed a report that provided information on the use of social impact bonds across the country, with a focus on early childhood education.

- ☑ Completed a report that summarized the County Executive and Council community grants programs, including legislative history, data trends, and feedback from stakeholders. The report also included summaries of the practices of other jurisdictions.
- ☑ Completed a report on the retiree health benefits, including a description of revised reporting rules, identification of major cost drivers, and an assessment of opportunities to control future year costs.
- ☑ Completed a report that examined dollars awarded for County Government service contracts, the size of the service contractor workforce, and contractor wages. OLO found that the County does not collect or require vendors to report data on contractor wages nor does it count the number of contractors on service contracts. Additionally, OLO found that the Police department does not currently have established procedures to monitor active contractors or to deactivate ID cards when contractors leave County service.
- ☑ Continued to assist the Council, MCPS, and the County Office of Intergovernmental Relations by analyzing alternative State aid funding models to determine how different provisions would impact funding to MCPS.

## PROGRAM CONTACTS

Contact Chris Cihlar of the Office of Legislative Oversight at 240.777.7987 or Philip Weeda of the Office of Management and Budget at 240.777.2780 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, and other special studies in accordance with a Council-approved work program, as well as overseeing audits. 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 FY18	Budget FY19	Estimate FY19	Approved FY20	%Chg Bud/App
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	1,258,928	1,234,226	1,389,758	1,409,350	14.2 %
Employee Benefits	384,938	365,227	404,678	423,527	16.0 %
<b>County General Fund Personnel Costs</b>	<b>1,643,866</b>	<b>1,599,453</b>	<b>1,794,436</b>	<b>1,832,877</b>	<b>14.6 %</b>
Operating Expenses	29,088	144,634	144,634	44,634	-69.1 %
<b>County General Fund Expenditures</b>	<b>1,672,954</b>	<b>1,744,087</b>	<b>1,939,070</b>	<b>1,877,511</b>	<b>7.7 %</b>
<b>PERSONNEL</b>					
Full-Time	11	12	12	12	—
Part-Time	0	0	0	0	—

## BUDGET SUMMARY

	Actual FY18	Budget FY19	Estimate FY19	Approved FY20	%Chg Bud/App
FTEs	11.00	11.67	11.67	11.67	—

### FY20 APPROVED CHANGES

		Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>			
<b>FY19 ORIGINAL APPROPRIATION</b>		<b>1,744,087</b>	<b>11.67</b>
<b><u>Other Adjustments (with no service impacts)</u></b>			
Increase Cost: Annualization of FY19 Personnel Costs		119,491	0.00
Increase Cost: Restore One-Time Lapse Increase		66,707	0.00
Increase Cost: FY20 Compensation Adjustment		41,614	0.00
Increase Cost: Retirement Adjustment		5,612	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY19		(100,000)	0.00
<b>FY20 APPROVED</b>		<b>1,877,511</b>	<b>11.67</b>

### CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY19 Total\$	FY19 FTES	FY20 Total\$	FY20 FTES
<b>COUNTY GENERAL FUND</b>					
NDA - Independent Audit	General Fund	53,424	0.33	57,136	0.33

### FUTURE FISCAL IMPACTS

CC APPROVED (\$000S)

Title	FY20	FY21	FY22	FY23	FY24	FY25
<b>COUNTY GENERAL FUND</b>						
<b>EXPENDITURES</b>						
<b>FY20 Approved</b>	<b>1,878</b>	<b>1,878</b>	<b>1,878</b>	<b>1,878</b>	<b>1,878</b>	<b>1,878</b>
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	<b>0</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>1,878</b>	<b>1,901</b>	<b>1,901</b>	<b>1,901</b>	<b>1,901</b>	<b>1,901</b>

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