



Legislative Oversight

RECOMMENDED FY20 BUDGET

\$1,886,783

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 recommended FY20 Operating Budget for the Office of Legislative Oversight is \$1,886,783, an increase of \$142,696 or 8.18 percent from the FY19 Approved Budget of \$1,744,087. Personnel Costs comprise 97.63 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 2.37 percent of the FY20 budget.

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 Naeem M. Mia of the Office of Management and Budget at 240.777.2786 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	Recommended FY20	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	1,258,928	1,234,226	1,392,663	1,417,856	14.9 %
Employee Benefits	384,938	365,227	381,454	424,293	16.2 %
County General Fund Personnel Costs	1,643,866	1,599,453	1,774,117	1,842,149	15.2 %
Operating Expenses	29,088	144,634	144,634	44,634	-69.1 %
County General Fund Expenditures	1,672,954	1,744,087	1,918,751	1,886,783	8.2 %
PERSONNEL					
Full-Time	11	12	12	12	—
Part-Time	0	0	0	0	—
FTEs	11.00	11.67	11.67	11.67	—

FY20 RECOMMENDED CHANGES

	Expenditures	FTEs
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FY20 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY19 ORIGINAL APPROPRIATION	1,744,087	11.67
Other Adjustments (with no service impacts)		
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	50,886	0.00
Increase Cost: Retirement Adjustment	5,612	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY19	(100,000)	0.00
FY20 RECOMMENDED	1,886,783	11.67

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY19 Total\$	FY19 FTEs	FY20 Total\$	FY20 FTEs
COUNTY GENERAL FUND					
NDA - Independent Audit	General Fund	53,424	0.33	57,482	0.33

FUTURE FISCAL IMPACTS

CE RECOMMENDED (\$000S)

Title	FY20	FY21	FY22	FY23	FY24	FY25
COUNTY GENERAL FUND						
EXPENDITURES						
FY20 Recommended	1,887	1,887	1,887	1,887	1,887	1,887
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	10	10	10	10	10
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	1,887	1,897	1,897	1,897	1,897	1,897

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