



Inspector General

RECOMMENDED FY23 BUDGET

\$2,512,400

FULL TIME EQUIVALENTS

17.00

MEGAN DAVEY LIMARZI, INSPECTOR GENERAL

MISSION STATEMENT

The mission of the Office of the Inspector General (OIG) is to promote the effectiveness and efficiency of programs and operations of County government and independent County agencies, prevent and detect fraud, waste, and abuse in government activities, and propose ways to increase the legal, fiscal, and ethical accountability of County government and County-funded agencies.

BUDGET OVERVIEW

The total recommended FY23 Operating Budget for the Office of Inspector General is \$2,512,400, an increase of \$359,583 or 16.70 percent from the FY22 Approved Budget of \$2,152,817. Personnel Costs comprise 95.07 percent of the budget for 17 full-time position(s) and no part-time position(s), and a total of 17.00 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 4.93 percent of the FY23 budget.

COUNTY PRIORITY OUTCOMES

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

- Effective, Sustainable Government**
- A Growing Economy**

INITIATIVES

- Continue expansion to implement Bill 11-19 by adding Auditor positions which will allow the OIG to conduct a systematic risk-based rotating group by group review of the internal accounting and contracting processes and controls used by each department and principal office in the Executive Branch, as well as audit high-risk County contracts and agreements. Auditing the County's accounting and contracting processes on a recurring basis ensures that accounting/contracting programs are running effectively and efficiently.
- Advance Diversity Equity and Inclusion (DEI) through every facet of work. In FY21, OIG began applying a DEI lens to the planning phase of every announced engagement to identify areas of impact and ensure inclusion of diverse perspectives. OIG employed visual and verbal resources in our interviews, adopted an inclusive language guide and increased our language capacity to better engage with and serve residents.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ☀ Identify, acquire, and implement case management systems, automated complaints processing, audit program management, and investigatory engagements.
- ☀ Develop a mechanism to track savings and improvements identified through OIG audits, investigations, and referrals, and a follow-up system for management to report on actual savings and improvements.
- ☀ Implement outreach programs to help educate County employees on how they can help the OIG to fight fraud, waste and abuse, and improve the effectiveness and efficiency of the programs and operations of the County government and independent County agencies.

PROGRAM CONTACTS

Contact Becky Bolat of the Office of Inspector General at 240-777-8243 or Julie Knight of the Office of Management and Budget at 240-777-2760 for more information regarding this department's operating budget.

PROGRAM PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable). The FY22 estimates reflect funding based on the FY22 Approved Budget. The FY23 and FY24 figures are performance targets based on the FY23 Recommended Budget and funding for comparable service levels in FY24.

Measure	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Program Measures					
Percent of initial inquiries (with no reports or memo) completed within 20 business days ¹	93%	100%	80%	80%	80%
Percent of audit/inspection/investigation reports completed within 8 months	100%	71%	60%	60%	60%
Percent of complaints reviewed and action initiated within 5 business days	96%	97%	95%	95%	95%
Number of audits or reviews of Principal Departments completed in current cycle (24 total to be completed in FY21-FY24 cycle)	N/A	0	3	5	5
Number of evaluations, inspections, or reviews of County programs and operations completed annually (the goal is two per year)	N/A	6	3	3	3

¹ The Office of Inspector General (OIG) either completed preliminary inquiry work without further comment, or reclassified the item for continuation as an audit, inspection, investigation, evaluation, or review.

PROGRAM DESCRIPTIONS

☀ Inspector General

The Inspector General conducts independent audits, reviews, and investigations; receives and investigates credible complaints; reports possible violations of the law to law enforcement or another appropriate organization; notifies the County Council and County Executive of serious problems in programs; reviews legislation and regulations to strengthen controls and increase accountability; and submits reports with recommendations to appropriate officials. The Inspector General periodically conducts projects jointly with other government agencies and contractors.

BUDGET SUMMARY

	Actual FY21	Budget FY22	Estimate FY22	Recommended FY23	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	1,218,784	1,651,899	1,476,913	1,902,262	15.2 %
Employee Benefits	282,232	391,181	366,115	486,377	24.3 %
County General Fund Personnel Costs	1,501,016	2,043,080	1,843,028	2,388,639	16.9 %
Operating Expenses	58,195	109,737	106,892	123,761	12.8 %
County General Fund Expenditures	1,559,211	2,152,817	1,949,920	2,512,400	16.7 %
PERSONNEL					
Full-Time	11	13	13	17	30.8 %
Part-Time	0	0	0	0	—
FTEs	12.00	14.00	14.00	17.00	21.4 %
GRANT FUND - MCG					
EXPENDITURES					
Salaries and Wages	584	0	0	0	—
Employee Benefits	0	0	0	0	—
Grant Fund - MCG Personnel Costs	584	0	0	0	—
Grant Fund - MCG Expenditures	584	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	—
REVENUES					
Federal Grants	584	0	0	0	%
Grant Fund - MCG Revenues	584	0	0	0	—
DEPARTMENT TOTALS					
Total Expenditures	1,559,795	2,152,817	1,949,920	2,512,400	16.7 %
Total Full-Time Positions	11	13	13	17	30.8 %
Total Part-Time Positions	0	0	0	0	—
Total FTEs	12.00	14.00	14.00	17.00	21.4 %
Total Revenues	584	0	0	0	—

FY23 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY22 ORIGINAL APPROPRIATION	2,152,817	14.00

FY23 RECOMMENDED CHANGES

	Expenditures	FTEs
Changes (with service impacts)		
Enhance: Implementation of Bill 11-19- Staff for OIG Audit Division [Inspector General]	294,099	3.00
Other Adjustments (with no service impacts)		
Increase Cost: Annualization of FY22 Compensation Increases	41,703	0.00
Increase Cost: FY23 Compensation Adjustment	28,571	0.00
Increase Cost: Retirement Adjustment	3,113	0.00
Increase Cost: Printing and Mail Adjustment	1,522	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY22	(4,493)	0.00
Decrease Cost: Annualization of FY22 Personnel Costs	(4,932)	0.00
FY23 RECOMMENDED	2,512,400	17.00

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY23	FY24	FY25	FY26	FY27	FY28
COUNTY GENERAL FUND						
EXPENDITURES						
FY23 Recommended	2,512	2,512	2,512	2,512	2,512	2,512
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY23	0	95	95	95	95	95
New positions in the FY23 budget are generally assumed to be filled at least two months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
Elimination of One-Time Items Recommended in FY23	0	(6)	(6)	(6)	(6)	(6)
Items recommended for one-time funding in FY23, including computers for new employees, will be eliminated from the base in the outyears.						
Labor Contracts	0	76	76	76	76	76
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	2,512	2,677	2,677	2,677	2,677	2,677

ANNUALIZATION OF FULL PERSONNEL COSTS

	FY23 Recommended		FY24 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Implementation of Bill 11-19- Staff for OIG Audit Division	277,104	3.00	371,964	3.00
Total	277,104	3.00	371,964	3.00