

Inspector General

MISSION STATEMENT

The mission of the Office of Inspector General 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 FY12 Operating Budget for the Office of Inspector General is \$647,980, a decrease of \$11,330 or 1.7 percent from the FY11 Approved Budget of \$659,310. Personnel Costs comprise 78.6 percent of the budget for four full-time positions for four workyears. Operating Expenses account for the remaining 21.4 percent of the FY12 budget.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ **A Responsive, Accountable County Government**
- ❖ **Strong and Vibrant Economy**
- ❖ **Vital Living for All of Our Residents**

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below. The FY11 estimates incorporate the effect of the FY11 savings plan. FY12 and FY13 targets assume the recommended FY12 budget and FY13 funding for comparable service levels.

Measure	Actual FY09	Actual FY10	Estimated FY11	Target FY12	Target FY13
Program Measures					
Percentage of audit recommendations accepted	50	50	67	67	67
County/taxpayer funds recovered or put to different use as the result of audit findings and investigations (\$000)	\$3,716	\$350	\$500	\$2,000	\$2,000
Questioned costs or potential savings (\$000)	\$909	\$1,100	\$4,000	\$3,000	\$3,000
Formal responses to fraud, waste, and abuse matters reported to management by the Office of Inspector General	5	5	5	10	10
Joint investigations with prosecutors	3	3	2	2	2
Credible complaints opened	62	11	15	15	15
Credible complaints closed ¹	51	45	15	15	15
Audits/reviews reported to Council/Executive management ²	4	3	3	4	4

¹ Beginning in FY11, the results will no longer reflect complaints received but not opened for an investigation. Those not opened are categorized as "potential" pending the receipt of new information or other factors.

² Please see Inspector General's FY10 Annual Report, with a focus on page 6. The report can be found at www.montgomerycountymd.gov/ig.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ **Relevant accomplishments and initiatives can be found in the Office of Inspector General (OIG) Fiscal Year 2010 Annual Report. An electronic version of the Fiscal Year 2010 Annual Report is accessible on the OIG web site at <http://www.montgomerycountymd.gov/ig>. More detailed descriptions of specific OIG projects over the past five years and opportunities to improve the Office and the County's governance system is also accessible in the Fiscal Year 2010 Annual Report.**

- ❖ **Productivity Improvements**

- **In FY10, progress was made toward the goal of electronically obtaining routine financial and procurement data from all Council-funded organizations in order to carry out the Inspector General's mission in an efficient and effective manner. Significant progress with Montgomery County Government enabled auditors and investigators to routinely access accounts payable information electronically without requiring the assistance of executive staff resources. This has been a multi-year project that needs to continue in FY12 to realize the project's full potential. The project requires coordination with the Directors of Finance, Procurement and Technology Services for each**

PROGRAM CONTACTS

Contact Christopher Giusti of the Office of Inspector General at 240.777.8242 or Jane Mukira of the Office of Management and Budget at 240-777-2754 for more information regarding this department's operating budget.

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 Executive of serious problems in programs; reviews legislation and regulations to strengthen controls and increase accountability; and submits reports with recommendations to the Council and Executive. The Inspector General periodically conducts projects jointly with other government agencies and contractors.

BUDGET SUMMARY

	Actual FY10	Budget FY11	Estimated FY11	Recommended FY12	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	398,673	404,740	398,150	419,680	3.7%
Employee Benefits	71,658	95,550	95,550	89,580	-6.2%
County General Fund Personnel Costs	470,331	500,290	493,700	509,260	1.8%
Operating Expenses	141,896	159,020	159,020	138,720	-12.8%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	612,227	659,310	652,720	647,980	-1.7%
PERSONNEL					
Full-Time	3	3	3	4	33.3%
Part-Time	1	1	1	0	—
Workyears	3.5	3.4	3.4	4.0	17.6%

FY12 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY11 ORIGINAL APPROPRIATION	659,310	3.4
Other Adjustments (with no service impacts)		
Technical Adj: Reflects a mid-year change of an abolishment of a part-time Executive Admin Aide with a creation of a full-time Administrative Specialist II	13,630	0.5
Increase Cost: Restore Personnel Costs - Furloughs	13,400	0.1
Increase Cost: Annualization of FY11 Personnel Costs	3,900	0.0
Increase Cost: Printing and Mail Adjustment	170	0.0
Increase Cost: Help Desk - Desk Side Support	60	0.0
Decrease Cost: Operating Expense (Consultant Services)	-3,000	0.0
Decrease Cost: Personnel Costs (part-time salaries)	-6,890	0.0
Decrease Cost: Group Insurance Adjustment	-7,010	0.0
Decrease Cost: Retirement Adjustment	-8,060	0.0
Decrease Cost: Consultant Service Operating cost	-17,530	0.0
FY12 RECOMMENDED:	647,980	4.0

FUTURE FISCAL IMPACTS

Title	CE REC. FY12	FY13	FY14	(S000's) FY15	FY16	FY17
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY12 Recommended	648	648	648	648	648	648
No inflation or compensation change is included in outyear projections.						
Subtotal Expenditures	648	648	648	648	648	648

