
Legislative Oversight

MISSION STATEMENT

The mission of the Office of Legislative Oversight 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 FY14 Operating Budget for the Office of Legislative Oversight is \$1,354,602, an increase of \$23,465 or 1.8 percent from the FY13 Approved Budget of \$1,331,137. Personnel Costs comprise 96.3 percent of the budget for 11 full-time positions, and a total of 11.00 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 3.7 percent of the FY14 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***

ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***During FY13, the Office of Legislative Oversight (OLO) completed more than a dozen research and evaluation projects.***
- ❖ ***OLO staff prepared information on agency pay adjustments, group insurance costs, and retirement costs for the GO Committee and full Council worksessions on the agencies' FY13 budget requests for pay and benefits. OLO staff also provided information and analysis for the GO and T&E Committees and the full Council regarding the FY 14 fuel energy tax rate.***
- ❖ ***OLO's report on recent changes to the State's new Maintenance of Effort law described the changes' implications for County Fiscal Planning.***
- ❖ ***The OLO report on employee work hours and leave presented data on County Government workforce availability and described the factors that influence availability.***
- ❖ ***OLO's report on the achievement gap in Montgomery County updated a 2008 OLO report on this topic to provide a current snapshot of the achievement gap in Montgomery County Public Schools and the school system's progress in narrowing the achievement gap over the past five years.***
- ❖ ***OLO also completed projects on the County's economic development incentive programs, municipal tax duplication, coordination between the County and utilities on construction projects in County rights-of-way, and best practices in open data initiatives, and OLO continued its work on the County's structural budget deficit.***
- ❖ ***The FY13 Work Program includes five major project themes: Structural Fiscal Issues, Economic Development, Ensuring a Skilled Workforce, Open Government, and Interacting with our Government and Public Utility Partners.***
- ❖ ***Productivity Improvements***
 - ***OLO collaborated with Council staff to implement Council-endorsed recommendations related to wellness programs, disease management, and consolidation of group insurance spending data across agencies.***
 - ***Recommendations from the report on the County's economic development incentive programs will lead to better data collection and reporting procedures for economic development incentives.***
 - ***As a result of the OLO report on workforce availability, ongoing reports from the Executive on employee availability and leave use will be submitted to the Council and lead to better monitoring of leave practices.***

PROGRAM CONTACTS

Contact Chris Cihlar of the Office of Legislative Oversight at 240.777.7987 or Erika Lopez-Finn of the Office of Management and Budget at 240.777.2771 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 FY12	Budget FY13	Estimated FY13	Approved FY14	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	842,200	887,244	940,666	967,463	9.0%
Employee Benefits	283,781	403,483	343,501	336,393	-16.6%
County General Fund Personnel Costs	1,125,981	1,290,727	1,284,167	1,303,856	1.0%
Operating Expenses	27,001	40,410	40,409	50,746	25.6%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	1,152,982	1,331,137	1,324,576	1,354,602	1.8%
PERSONNEL					
Full-Time	8	8	8	11	37.5%
Part-Time	3	3	3	0	—
FTEs	9.30	10.30	10.30	11.00	6.8%

FY14 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY13 ORIGINAL APPROPRIATION	1,331,137	10.30
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY14 Compensation Adjustment	37,103	0.00
Increase Cost: Annualization of FY13 Operating Expenses	9,590	0.00
Increase Cost: Group Insurance Adjustment	6,814	0.00
Increase Cost: Retirement Adjustment	3,361	0.00
Increase Cost: Printing and Mail Adjustment	746	0.00
Increase Cost: Other Labor Contract Costs	327	0.00
Decrease Cost: Annualization of FY13 Personnel Costs	-13,168	0.70
Decrease Cost: Elimination of FY13 \$2,000 Lump Sum	-21,308	0.00
FY14 APPROVED:	1,354,602	11.00