



# Proposed FY 27 Budget Presentation to County Council

APRIL 29, 2026

# FY26 and FY 27 at a Glance

- ▶ FY 26 – Authorized \$479,243
  - ▶ FY 26 – Estimated \$353,305
- ▶ FY 27 – Proposed \$802,806

# Proposed OIG FY 27 Salary Detail

- ▶ Salary – \$571,145
- ▶ Benefits – Total - \$199,234
  - ▶ FICA - \$42,260
  - ▶ Health Insurance - \$80,440
  - ▶ Retirement - \$76,534



# Personnel Costs

- ▶ Salaries for 4 employees - \$770,526
  - ▶ IG, Deputy IG, 2 investigators
  - ▶ 96% of the overall budget (\$770,526 / \$802,806)
- ▶ Increase based on change of senior administrative assistant to an investigator
  - ▶ 1413 GI to 1305 GL
  - ▶ Reclass paperwork submitted to OHR and Administration on Jan 30, 2026
  - ▶ Discussed with IGAB during public meeting on February 5, 2026
  - ▶ Approved by OHR and Admin 2/26/26

# Historical Growth of MD OIG Offices

	Baltimore City OIG	Montgomery County OIG	Maryland Education OIG	Baltimore County OIG	National Capital Park & Planning Commission OIG	Howard County OIG
FY 2004		\$455,180 (4)				
FY 2005		\$390,570 (4)				
FY 2006		\$483,730 (7)				
FY 2007	\$510,600 (5)	\$577,260 (6)				
FY 2008	\$633,598 (5)	\$667,480 (7)				
FY 2009	\$633,029 (4)	\$700,720 (5)				
FY 2010	\$634,730 (4)	\$634,730 (4)				
FY 2011	\$393,859 (4)	\$659,310 (4)				
FY 2012	\$534,960 (4)	\$665,510 (4)				
FY 2013	\$674,667 (6)	\$687,373 (5)				
FY 2014	\$715,016 (6)	\$830,100 (5)				
FY 2015	\$821,640 (9)	\$757,046 (5)				
FY 2016	\$668,731 (9)	\$1,043,162 (7)				
FY 2017	\$784,665 (10)	\$1,040,681 (7)			\$677,378 (4)	
FY 2018	\$916,950 (10)	\$1,071,872 (7)			\$748,204 (5.5)	
FY 2019	\$1,717,100 (10)	\$1,140,590 (7)	\$328,268 (1)		\$789,764 (5.5)	
FY 2020	\$1,660,420 (13)	\$1,231,797 (7)	\$447,327 (4)		\$819,862(5.5)	
FY 2021	\$1,808,439 (15)	\$1,835,612 (12)	\$951,760 (7)	\$248,041 (2)	\$863,731 (5.5)	
FY 2022	\$2,253,984 (18)	\$2,152,817 (14)	\$1,324,916 (11)	\$340,584 (3)	\$887,237 (5.5)	
FY 2023	\$2,331,154 (18)	\$2,512,400 (17)	\$2,197,314 (14)	\$536,556 (6)	\$1,245,206 (7.5)	
FY 2024	\$2,295,109 (18)	\$2917,231 (19)	\$2,495,849 (16.5)	\$612,553 (6)	\$1,460,524 (7.5)	
FY 2025	\$2,331,165 (18)	\$3,612,200 (21)	\$2,678,059 (16.5)	\$871,975 (6)	\$1,494,007 (7.5)	
FY 2026	\$2,789,810 (18)	\$3,979,026 (21)	\$2,722,106 (16)	\$903,102 (6)		\$353,305 (4)
FY 2027	\$3,076,149 (19)	\$4,289,584 (21)	\$2,998,837 (16)	\$950,790 (6)	\$1,683,209 (8)	\$802,806 (4)

# Other/ Non-personnel Costs

- ▶ Software Maintenance (\$7K)
  - ▶ One annual contract with Thompson Reuters
    - ▶ Approx \$271 per month for 1 user – increase when other employees onboarded
- ▶ Conference/ Seminar Fees (\$10K)
  - ▶ AIG annual conference and/or AIG institute
- ▶ Training Services (\$5K)
  - ▶ Courses at ACFE or other organizations
- ▶ Association and Membership dues (\$700)
  - ▶ ACFE, AIG, Maryland Bar
- ▶ Office Supplies (\$5K)
  - ▶ Initial office start up costs
- ▶ Subscriptions (\$1K)
  - ▶ Baltimore Sun and Baltimore Banner subscription

# Other/Non-personnel Costs

- ▶ Used salary savings from FY 26 funds to purchase an OIG work vehicle
  - ▶ Spoke with Robert Phillips with Fleet
  - ▶ Submitted paperwork through Fleet and Administration on 2/5/26
  - ▶ Approved by IGAB on February 6, 2026
  - ▶ Approx cost of \$46K

# Other/ Non-personnel Costs

	Actual	Authorized	Estimated	Base Budget	Budget	New Efforts	Total	Difference	%
<b>01 - General Fund</b>	0	479,243	353,305	771,106	31,700	0	802,806	323,563	67.515%
510300 - Printing	0	2,000	2,000	0	3,000	0	3,000	1,000	50.00%
LJLJ000000000000	0	2,000	2,000	0	3,000	0	3,000	1,000	50.00%
511900 - Software Maintenance	0	0	2,724	0	7,000	0	7,000	7,000	100.00%
LJLJ000000000000	0	0	2,724	0	7,000	0	7,000	7,000	100.00%
513500 - Conferences & Seminar Fees	0	3,000	276	0	10,000	0	10,000	7,000	233.333%
LJLJ000000000000	0	3,000	276	0	10,000	0	10,000	7,000	233.333%
515950 - Training Services	0	0	0	0	5,000	0	5,000	5,000	100.00%
LJLJ000000000000	0	0	0	0	5,000	0	5,000	5,000	100.00%
516820 - Association & Membership Dues	0	0	0	0	700	0	700	700	100.00%
LJLJ000000000000	0	0	0	0	700	0	700	700	100.00%
517300 - Building & Contents Insurance	0	0	0	119	0	0	119	119	100.00%
LJLJ000000000000	0	0	0	119	0	0	119	119	100.00%
517500 - General Liability Insurance	0	0	0	461	0	0	461	461	100.00%
LJLJ000000000000	0	0	0	461	0	0	461	461	100.00%
<b>52 - Supplies and Materials</b>	0	3,000	3,000	0	6,000	0	6,000	3,000	100.00%
520100 - Office Supplies	0	3,000	3,000	0	5,000	0	5,000	2,000	66.667%
LJLJ000000000000	0	3,000	3,000	0	5,000	0	5,000	2,000	66.667%
521400 - Subscriptions & Publications	0	0	0	0	1,000	0	1,000	1,000	100.00%
LJLJ000000000000	0	0	0	0	1,000	0	1,000	1,000	100.00%
<b>53 - Capital Outlay</b>	0	0	46,000	0	0	0	0	0	0.00%
530560 - Capital Outlay-Vehicles	0	0	46,000	0	0	0	0	0	0.00%
LJLJ000000000000	0	0	46,000	0	0	0	0	0	0.00%
<b>Total Budget</b>	0	479,243	353,305	771,106	31,700	0	802,806	\$323,563	67.515%

# Snapshot of the first four months

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Policies and procedures drafted

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OIG website, online complaint form, email and hotline

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OIG seal, poster and magnets

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OIG space – temporary and permanent

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Drafted position descriptions, positions approved and uploaded to NEO gov, advertised Deputy position and getting ready for interviews

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Created an annual OIG training course for all HoCo employees to help education about the OIG office

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Worked with DTCS to create and build a new Case Management System – launched earlier this month

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46 complaints as of April 23, 2026



Questions