

Intergovernmental Relations

MISSION STATEMENT

The mission of the Office of Intergovernmental Relations is to represent County interests at the municipal, regional, State, and federal levels; to prepare the annual State Legislative Program; to prepare the annual Federal priorities request; and to be the liaison with State Government, the County's State delegation and Congressional staff. The Office is the lead Executive Branch agency representing the County before the Maryland Association of Counties.

BUDGET OVERVIEW

The total recommended FY16 Operating Budget for the Office of Intergovernmental Relations is \$923,317, an increase of \$17,984 or 2.0 percent from the FY15 Approved Budget of \$905,333. Personnel Costs comprise 87.3 percent of the budget for four full-time positions and one part-time position, and a total of 5.10 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 12.7 percent of the FY16 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***
- ❖ ***Affordable Housing in an Inclusive Community***
- ❖ ***An Effective and Efficient Transportation Network***
- ❖ ***Children Prepared to Live and Learn***
- ❖ ***Healthy and Sustainable Neighborhoods***
- ❖ ***Safe Streets and Secure Neighborhoods***
- ❖ ***Strong and Vibrant Economy***
- ❖ ***Vital Living for All of Our Residents***

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below. The FY15 estimates reflect funding based on the FY15 approved budget. The FY16 and FY17 figures are performance targets based on the FY16 recommended budget and funding for comparable service levels in FY17.

Measure	Actual FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Program Measures					
Number of bills for which a County fiscal estimate was requested by the State Department of Legislative Services ¹	369	439	425	425	425
Number of formal position statements prepared	201	208	140	160	160
Percent of State legislative package where Intergovernmental Relations position prevailed	70%	71%	70%	70%	70%
Percent of State priorities fully realized	37	56	30	30	30
Total direct State Aid (\$ millions)	663	707	700	700	700
Total State retirement payments (\$ millions)	141	166	180	200	220
General Assembly bills identified as of potential interest to the County and analyzed by the Office of Intergovernmental Relations	800	781	665	735	735

¹ Include both requests for local bills as well as bills introduced during the legislative session
Projections are the mathematical mean of the prior three years' actual figures rounded to the nearest 5.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ *Successfully advocated for a State study to identify funding strategies for greater State investment in public schools.*
- ❖ *Successfully advocated for State capital grants totaling nearly \$70 million and State operating aid totaling \$708 million.*
- ❖ *Obtained passage of legislation that protected, but also improved, the integrity of Montgomery County's speed camera program.*
- ❖ *Obtained passage of legislation ensuring that the State will enforce Montgomery County's local minimum wage law.*
- ❖ *Obtained passage of legislation that will protect Montgomery County and other local governments from paying punitive interest rates on refunds of local income tax in the event the U.S. Supreme Court decides against the State Comptroller on a tax case.*
- ❖ *Worked with the Office of the County Attorney and the State Treasurer to get consensus on legislation to clarify legal notice requirements for human services tort claims. The legislation passed and the County and the State Treasurer now have a memorandum of understanding in place on how these cases will be handled.*
- ❖ *All County-initiated local legislation was passed. This included three alcohol-related bills, one permitting beer festivals, and the other two recommended by the Nighttime Economy Task force: Class D licenses and changing the food/alcohol sales ratio requirements.*
- ❖ **Productivity Improvements**
 - *Continued to develop and refine a tracking system for bills that interacts with the General Assembly's data system to make bill tracking faster and/or more accurate and provide better and more useful reporting.*
 - *Developed a system to keep track of Council action on bills and resolutions to help ensure the Council's decisions are reflected accurately and appropriately in State advocacy.*
 - *Implemented a system to notify the office when County grant applications (State and federal grants) are submitted.*
 - *Continued to meet with County Department Directors and key staff to explain the State and federal priorities processes so as to maximize opportunities.*
 - *Began providing data for three of the four datasets in the dataMontgomery Dataset Publishing Plan (fourth item is scheduled for FY16 or later).*

PROGRAM CONTACTS

Contact Wanda Wells of the Office of Intergovernmental Relations at 240.777.6550 or Philip Weeda of the Office of Management and Budget at 240.777.2780 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Intergovernmental Relations

The Office of Intergovernmental Relations advocates on behalf of the County before the Maryland General Assembly, Governor, State administrative agencies, task forces, and committees. It responds to legislation, regulations, or other policy issues involving nearby counties and states, municipalities within the County, regional agencies, the District of Columbia, and the federal government. Staff analyzes and evaluates legislation before the Maryland General Assembly and prepares written comments and testimony. Staff also analyzes County department requests for legislation and participates in the drafting of legislation or amendments.

In addition, the Intergovernmental Relations program is responsible for federal monitoring and advocacy in order to take advantage of federal opportunities.

BUDGET SUMMARY

	Actual FY14	Budget FY15	Estimated FY15	Recommended FY16	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	519,047	632,405	598,878	640,294	1.2%
Employee Benefits	136,887	155,649	152,526	166,141	6.7%
County General Fund Personnel Costs	655,934	788,054	751,404	806,435	2.3%
Operating Expenses	80,263	86,609	86,608	86,212	-0.5%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	736,197	874,663	838,012	892,647	2.1%
PERSONNEL					
Full-Time	4	4	4	4	—
Part-Time	1	1	1	1	—
FTEs	5.10	5.10	5.10	5.10	—
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Grant Fund MCG Personnel Costs	0	0	0	0	—
Operating Expenses	30,664	30,670	30,670	30,670	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	30,664	30,670	30,670	30,670	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
REVENUES					
State Grants	30,666	30,670	30,670	30,670	—
Grant Fund MCG Revenues	30,666	30,670	30,670	30,670	—
DEPARTMENT TOTALS					
Total Expenditures	766,861	905,333	868,682	923,317	2.0%
Total Full-Time Positions	4	4	4	4	—
Total Part-Time Positions	1	1	1	1	—
Total FTEs	5.10	5.10	5.10	5.10	—
Total Revenues	30,666	30,670	30,670	30,670	—

FY16 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY15 ORIGINAL APPROPRIATION	874,663	5.10
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY16 Compensation Adjustment	23,171	0.00
Increase Cost: Group Insurance Adjustment	1,542	0.00
Increase Cost: Retirement Adjustment	1,481	0.00
Decrease Cost: Printing and Mail	-397	0.00
Decrease Cost: Annualization of FY15 Personnel Costs	-7,813	0.00
FY16 RECOMMENDED:	892,647	5.10
GRANT FUND MCG		
FY15 ORIGINAL APPROPRIATION	30,670	0.00
FY16 RECOMMENDED:	30,670	0.00

FUTURE FISCAL IMPACTS

Title	CE REC. FY16	FY17	FY18	(5000's) FY19	FY20	FY21
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY16 Recommended	893	893	893	893	893	893
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	3	3	3	3	3
These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits.						
Subtotal Expenditures	893	896	896	896	896	896