



# Intergovernmental Relations

**Recommended FY18 Budget**

**\$1,156,343**

**Full Time Equivalents**

**5.10**

## Mission Statement

The mission of the Office of Intergovernmental Relations is to represent County interests at the 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, and the County's State and Congressional delegations. The Office is the lead Executive Branch agency representing the County before the Maryland Association of Counties and the National Association of Counties.

## Budget Overview

The total recommended FY18 Operating Budget for the Office of Intergovernmental Relations is \$1,156,343, an increase of \$10,362 or 0.90 percent from the FY17 Approved Budget of \$1,145,981. Personnel Costs comprise 74.97 percent of the budget for four full-time position(s) and one part-time position(s), 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 25.03 percent of the FY18 budget.

## Linkage to County Result Areas

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

- ❖ **Affordable Housing in an Inclusive Community**
- ❖ **Children Prepared to Live and Learn**
- ❖ **An Effective and Efficient Transportation Network**
- ❖ **Healthy and Sustainable Neighborhoods**
- ❖ **A Responsive, Accountable County Government**
- ❖ **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 (where applicable). The FY17 estimates reflect funding based on the FY17 approved budget. The FY18 and FY19 figures are performance targets based on the FY18 recommended budget and funding for comparable service levels in FY19.

Measure	Actual FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
<i>Program Measures</i>					

Measure	Actual	Actual	Estimated	Target	Target
	FY15	FY16	FY17	FY18	FY19
Number of bills for which a County fiscal estimate was requested by the State Department of Legislative Services <sup>1</sup>	288	352	360	360	360
Number of formal position statements prepared <sup>2</sup>	189	219	205	205	205
Percent of State legislative package where Intergovernmental Relations position prevailed	80	80	80	80	80
Percent of State priorities fully realized	57	66	60	60	60
Total direct State aid (\$ millions)	715	720	759	759	759
Total State retirement payments (\$ millions)	165	167	175	175	175
General Assembly bills identified as of potential interest to the County and analyzed by the Office of Intergovernmental Relations <sup>3</sup>	647	876	768	768	768

<sup>1</sup> Projections are based on the mathematical average of the prior three years' actual figures rounded to the nearest 5.

<sup>2</sup> Projections are based on the mathematical average of the last three years' numbers rounded to the nearest 5.

<sup>3</sup> Projections are based on the mathematical average of the last three years' actual numbers rounded to the nearest 5.

## Initiatives

- ★ **Intergovernmental Relations Newsletter:** During the 2016 Interim, the Office of Intergovernmental Relations (OIR) continued to work on improving information flow among stakeholders by refining the functionality of the OIR website and posting a monthly newsletter using the "gov.delivery" system that highlights crossover issues that connect the County to State and federal issues.

## Accomplishments

- ✓ **Wynne Case - Repayment Schedule:** Worked collaboratively with Finance Department and State Delegation to obtain passage of legislation that delayed the date by which the County must begin to reimburse the State an estimated \$120 million for the local share of income tax refunds (from FY17 to FY20) and extended the time period for fully reimbursing the State. County reimbursement payments will now be spread over 5 fiscal years (FY20 to FY24) rather than 3 fiscal years (FY17 to FY19). This legislation also prohibited the Comptroller from requiring any reimbursement under the Wynne case until the Comptroller completed a statewide analysis to determine the number of counties and municipalities that received an overpayment or underpayment of local income taxes in prior fiscal years.
- ✓ **Capital Grants for Montgomery County Public Schools:** Worked collaboratively with Montgomery County Public Schools, State Delegation and other local jurisdictions to obtain passage of legislation that increased the State allocation for the targeted supplemental grant program for jurisdictions with significant enrollment growth or relocatable classrooms from \$20 million to \$40 million. The County share increased from \$5.9 million to \$11.7 million.
- ✓ **\$10 million TIGER Grant for East County Transit Initiative:** Worked Collaboratively with our Congressional delegation to secure a highly competitive transportation grant that will be used toward funding a Bus Rapid Transit (BRT) on Route 29.
- ✓ **Purple Line:** Worked cooperatively with our Congressional and State delegations and the Maryland Department of Transportation to secure \$100 million in Federal transportation funding for the Purple Line in FY16.
- ✓ **Board of Elections:** Worked collaboratively with the Montgomery County Board of Elections, State Board of Elections, Maryland Association of Counties (MACo), and State Delegation to obtain approval from the Board of Public Works to obtain extra voting equipment necessary that helped avoid long lines at the November general election; the State split the cost (\$400,000) of the voting machines with the County.
- ✓ **Local Taxing Authority:** Worked collaboratively with Finance Department, Maryland Agricultural Land Preservation Foundation (MALPF), Maryland Farm Bureau, Maryland Agricultural and Resource-Based Industry Development

Corporation (MARBIDCO), and State Delegation to expand the County's transfer tax authority when property used for agricultural purposes is transferred to a new owner who will develop the property or otherwise use it for non-agricultural. This will lead to increased transfer tax revenues for the County, depending on the number of applicable properties transferred in a particular year.

- ✓ **Early Voting Centers:** Worked collaboratively with the Montgomery County Board of Elections, State Board of Elections, and State Delegation to obtain passage of an emergency bill that allowed the Montgomery County Board of Elections to operate a tenth early voting site for the 2016 election cycle.
- ✓ **Predatory Towing:** Secured language in a multi-year federal transportation re-authorization bill reinstating State's authority to regulate predatory towing practices.

## Innovations and Productivity Improvements

✦ Implemented a new legislative tracking system that will enhance the office's legislative review process by improving the way the office collects, organizes, reviews, and communicates information relating to State and Federal legislation. Since the office works closely with approximately 60 legislative liaisons from the Executive Branch, County Council, and other State agencies to review bills and obtain the input that is necessary to develop County position statements, the office needed a software system to provide for the timely tracking of legislative bills and their status.

## 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; and 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 Office of Intergovernmental Relations serves as the County's liaison to our Congressional delegation and advocates on Federal legislation and grant funding opportunities of interest to the County.

### BUDGET SUMMARY

	Actual FY16	Budget FY17	Estimate FY17	Recommended FY18	%Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	701,820	693,256	714,433	704,752	1.7 %
Employee Benefits	172,841	163,099	150,318	162,158	-0.6 %

## BUDGET SUMMARY

	Actual FY16	Budget FY17	Estimate FY17	Recommended FY18	%Chg Bud/Rec
<b>County General Fund Personnel Costs</b>	<b>874,661</b>	<b>856,355</b>	<b>864,751</b>	<b>866,910</b>	<b>1.2 %</b>
Operating Expenses	91,754	258,956	251,711	258,763	-0.1 %
<b>County General Fund Expenditures</b>	<b>966,415</b>	<b>1,115,311</b>	<b>1,116,462</b>	<b>1,125,673</b>	<b>0.9 %</b>
PERSONNEL					
Full-Time	4	4	4	4	—
Part-Time	1	1	1	1	—
FTEs	5.10	5.10	5.10	5.10	—
REVENUES					
Other Charges and Fees	411	0	0	0	—
<b>County General Fund Revenues</b>	<b>411</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>GRANT FUND - MCG</b>					
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Grant Fund - MCG Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	30,664	30,670	30,670	30,670	—
<b>Grant Fund - MCG Expenditures</b>	<b>30,664</b>	<b>30,670</b>	<b>30,670</b>	<b>30,670</b>	<b>—</b>
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	—
<b>Grant Fund - MCG Revenues</b>	<b>30,666</b>	<b>30,670</b>	<b>30,670</b>	<b>30,670</b>	<b>—</b>
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>997,079</b>	<b>1,145,981</b>	<b>1,147,132</b>	<b>1,156,343</b>	<b>0.9 %</b>
<b>Total Full-Time Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>—</b>
<b>Total Part-Time Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>—</b>
<b>Total FTEs</b>	<b>5.10</b>	<b>5.10</b>	<b>5.10</b>	<b>5.10</b>	<b>—</b>
<b>Total Revenues</b>	<b>31,077</b>	<b>30,670</b>	<b>30,670</b>	<b>30,670</b>	<b>—</b>

### FY18 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
	<b>FY17 ORIGINAL APPROPRIATION</b>	<b>1,115,311 5.10</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		

## FY18 RECOMMENDED CHANGES

	Expenditures	FTEs
Increase Cost: FY18 Compensation Adjustment	12,969	0.00
Increase Cost: Annualization of FY17 Compensation Increases [Intergovernmental Relations]	3,162	0.00
Decrease Cost: Printing and Mail	(193)	0.00
Decrease Cost: Retirement Adjustment [Intergovernmental Relations]	(2,605)	0.00
Decrease Cost: Annualization of FY17 Personnel Costs	(2,971)	0.00
<b>FY18 RECOMMENDED</b>	<b>1,125,673</b>	<b>5.10</b>
<b>GRANT FUND - MCG</b>		
<b>FY17 ORIGINAL APPROPRIATION</b>	<b>30,670</b>	<b>0.00</b>
<b>FY18 RECOMMENDED</b>	<b>30,670</b>	<b>0.00</b>

## FUTURE FISCAL IMPACTS

CE RECOMMENDED (\$000S)

Title	FY18	FY19	FY20	FY21	FY22	FY23
<b>COUNTY GENERAL FUND</b>						
<b>EXPENDITURES</b>						
<b>FY18 Recommended</b>	<b>1,126</b>	<b>1,126</b>	<b>1,126</b>	<b>1,126</b>	<b>1,126</b>	<b>1,126</b>
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>1,126</b>	<b>1,130</b>	<b>1,130</b>	<b>1,130</b>	<b>1,130</b>	<b>1,130</b>

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