



Intergovernmental Relations

APPROVED FY19 BUDGET

\$1,252,159

FULL TIME EQUIVALENTS

5.30

 MELANIE WENGER, DIRECTOR

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 approved FY19 Operating Budget for the Office of Intergovernmental Relations is \$1,252,159, an increase of \$95,816 or 8.29 percent from the FY18 Approved Budget of \$1,156,343. Personnel Costs comprise 72.28 percent of the budget for five full-time position(s) and no part-time position(s), and a total of 5.30 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 27.72 percent of the FY19 budget.

Linkage to County Result Areas

The Office of Intergovernmental Relations supports and also enforces all eight of the County Results Areas.

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable). The FY18 estimates reflect funding based on the FY18 Approved Budget. The FY19 and FY20 figures are performance targets based on the FY19 Approved Budget and funding for comparable service levels in FY20.

| Measure | Actual FY16 | Actual FY17 | Estimated FY18 | Target FY19 | Target FY20 |
|---|-------------|-------------|----------------|-------------|-------------|
| Program Measures | | | | | |
| Number of bills for which a County fiscal estimate was requested by the State Department of Legislative Services ¹ | 352 | 431 | 357 | 357 | 357 |
| Number of formal position statements prepared ² | 219 | 253 | 220 | 220 | 220 |
| Percent of State legislative package where Intergovernmental Relations position prevailed ³ | 80% | 92% | 80% | 80% | 80% |
| Percent of State priorities fully realized ⁴ | 66% | 80% | 60% | 60% | 60% |

| Measure | Actual | Actual | Estimated | Target | Target |
|---|--------|--------|-----------|--------|--------|
| | FY16 | FY17 | FY18 | FY19 | FY20 |
| Total direct State aid (\$ millions) | 720 | 752 | 780 | 780 | 780 |
| Total State retirement payments (\$ millions) | 167 | 179 | 167 | 167 | 167 |
| General Assembly bills identified as of potential interest to the County and analyzed by the Office of Intergovernmental Relations ⁵ | 876 | 856 | 793 | 793 | 793 |

¹ Projections are based on the mathematical average of the last three years' actual figures.

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

³ Fixed Projections at 80%

⁴ Fixed Projections at 60%

⁵ Projections are based on the mathematical average of the last three years' actual numbers.

INITIATIVES

- ★ Continue to identify County and State laws, policies, and regulations that hinder the County's progress towards Vision Zero.
- ★ Continue to enhance the Office of Intergovernmental Relations' Legislative Tracking System, and work with other County departments to better coordinate and communicate on State and County legislation.
- ★ Add funding for a consultant study along with the Federal Aviation Administration on potential alternative flight path recommendations and flight procedure development.

ACCOMPLISHMENTS

- ☑ Secured State grants for every capital project identified by the County as a funding priority for the 2017 Legislative Session.
- ☑ Worked collaboratively with the Office of Procurement, State Board of Elections, and State delegation to obtain legislation that transferred the job of enforcing State elections law relating to persons doing business with governmental entities back to the State Board of Elections.
- ☑ Worked collaboratively with State delegation to ensure that legislation governing sick and safe leave did not preempt the County from continuing to enforce its own local law.
- ☑ Worked collaboratively with the Department of Liquor Control (DLC) and State delegation to obtain legislation authorizing: (1) the DLC's dispensaries to hold on-premises tastings of beer, wine, and liquor; (2) Montgomery County to conduct the Montgomery County Beer, Wine, and Liquor Festival through a "festival organization" to be selected by the county; and (3) the holder of a Class B beer, wine, and liquor (BWL) license or a Class B BWL (Hotel/Motel License) license in Montgomery County to sell alcoholic beverages for one additional hour on a Monday that the federal government has designated as a public holiday.
- ☑ Secured an increase in State capital funds for school construction based on high enrollment growth from \$11.7 million in FY17 to \$21.8 million in FY18.
- ☑ State budget includes a \$7 million retention incentive package in FY18 for Marriott International to construct its new headquarters in Montgomery County, contingent on a capital investment of at least \$500 million and retention of at least 3,250 eligible full-time employees. This is the first installment of a four-year \$22 million package.
- ☑ In FY18, the State budget included an increase of \$41 million in Maryland's share of the WMATA subsidy to support maintenance and improvement of the system.
- ☑ Retained State funds necessary to allow the planned light rail line between Bethesda and New Carrollton (Purple Line) to move forward.

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- ✓ Worked collaboratively with the State delegation to expand an existing local option property tax credit for retired military to include civil commissioned officers working with the U.S. Public Health Service or National Oceanic and Atmospheric Administration (NOAA).
 - ✓ Worked collaboratively with the State Ethics Commission, WSSC, M-NCPPC, and WSTC to obtain legislation that addressed concerns about the process for handling financial disclosure statements provided by applicants and appointees to WSSC, M-NCPPC and WSTC.
 - ✓ Worked collaboratively with the Montgomery County Police Department (MCPD) and Montgomery County Department of Transportation (MCDOT) to obtain legislation that increases the maximum civil penalty from \$250 to \$500 for a violation recorded by a school bus monitoring camera for failure to stop for a school vehicle.
 - ✓ Working collaboratively with MCPD and MCDOT to obtain legislation extending rights-of-way privileges to pedestrians regarding bicycles, play vehicles and unicycles on a sidewalk or in a crosswalk.
 - ✓

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ✦ **Training** - Continued to participate in training, education, and networking opportunities at the local, State, and Federal levels, including programs and opportunities sponsored by the Maryland Association of Counties (MACo), National Association of Counties (NACo), Maryland State Bar Association, Maryland Governmental Relations Association, Montgomery County Chamber of Commerce, and TeleComUnity.
- ✦ **Legislative Tracking System:** Implemented a new legislative tracking system for the 2017 Session which enhanced OIR's legislative review process by improving the way OIR collects, organizes, reviews, and communicates information relating to State and Federal legislation. OIR works closely with approximately 60 legislative liaisons (from the Executive Branch, County Council, independent agencies and other State agencies) to review bills and obtain the input that is necessary to develop County position statements and advocate on behalf of the County. The new software system improved the efficiency of workflow management between OIR and legislative liaisons, timely tracking of bill status, and electronic access to bill files and legislative history.

COLLABORATION AND PARTNERSHIPS

- ✦ County Department Directors and Key Staff

Continued to meet with County Department Directors and key staff to explain the State and federal priorities processes so as to maximize opportunities.

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 FY17 | Budget FY18 | Estimate FY18 | Approved FY19 | %Chg Bud/App |
|--|------------------|------------------|------------------|------------------|-----------------|
| COUNTY GENERAL FUND | | | | | |
| EXPENDITURES | | | | | |
| Salaries and Wages | 711,207 | 704,752 | 748,758 | 736,659 | 4.5 % |
| Employee Benefits | 164,157 | 162,158 | 158,187 | 168,398 | 3.9 % |
| County General Fund Personnel Costs | 875,364 | 866,910 | 906,945 | 905,057 | 4.4 % |
| Operating Expenses | 162,840 | 258,763 | 154,422 | 316,432 | 22.3 % |
| County General Fund Expenditures | 1,038,204 | 1,125,673 | 1,061,367 | 1,221,489 | 8.5 % |
| PERSONNEL | | | | | |
| Full-Time | 4 | 4 | 4 | 5 | 25.0 % |
| Part-Time | 1 | 1 | 1 | 0 | -100.0 % |
| FTEs | 5.10 | 5.10 | 5.10 | 5.30 | 3.9 % |
| County General Fund Revenues | 0 | 0 | 0 | 0 | — |
| 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 | 30,666 | 30,670 | 30,670 | 30,670 | — |
| Grant Fund - MCG Expenditures | 30,666 | 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

BUDGET SUMMARY

| | Actual FY17 | Budget FY18 | Estimate FY18 | Approved FY19 | %Chg Bud/App |
|----------------------------------|------------------|------------------|------------------|------------------|-----------------|
| Total Expenditures | 1,068,870 | 1,156,343 | 1,092,037 | 1,252,159 | 8.3 % |
| Total Full-Time Positions | 4 | 4 | 4 | 5 | 25.0 % |
| Total Part-Time Positions | 1 | 1 | 1 | 0 | -100.0 % |
| Total FTEs | 5.10 | 5.10 | 5.10 | 5.30 | 3.9 % |
| Total Revenues | 30,666 | 30,670 | 30,670 | 30,670 | — |

FY19 APPROVED CHANGES

| | Expenditures | FTEs |
|---|------------------|-------------|
| COUNTY GENERAL FUND | | |
| FY18 ORIGINAL APPROPRIATION | 1,125,673 | 5.10 |
| Changes (with service impacts) | | |
| Add: Consultant Study to reduce airplane noise in surrounding neighborhoods | 125,000 | 0.00 |
| Add: FY18 Mid-Year Adjustment (converted part-time to full-time) | 0 | 0.20 |
| Other Adjustments (with no service impacts) | | |
| Increase Cost: FY19 Compensation Adjustment | 15,106 | 0.00 |
| Increase Cost: Annualization of FY18 Personnel Costs | 1,890 | 0.00 |
| Increase Cost: Printing and Mail | 28 | 0.00 |
| Decrease Cost: Retirement Adjustment | (3,149) | 0.00 |
| Decrease Cost: Professional Services | (43,059) | 0.00 |
| FY19 APPROVED | 1,221,489 | 5.30 |
| GRANT FUND - MCG | | |
| FY18 ORIGINAL APPROPRIATION | 30,670 | 0.00 |
| FY19 APPROVED | 30,670 | 0.00 |

FUTURE FISCAL IMPACTS

CC APPROVED (\$000S)

| Title | FY19 | FY20 | FY21 | FY22 | FY23 | FY24 |
|---|--------------|--------------|--------------|--------------|--------------|--------------|
| COUNTY GENERAL FUND | | | | | | |
| EXPENDITURES | | | | | | |
| FY19 Approved | 1,221 | 1,221 | 1,221 | 1,221 | 1,221 | 1,221 |
| No inflation or compensation change is included in outyear projections. | | | | | | |
| Elimination of One-Time Items Approved in FY19 | 0 | (125) | (125) | (125) | (125) | (125) |
| Items recommended for one-time funding in FY19, including a consultant study to reduce airplane noise in surrounding neighborhoods, will be eliminated from the base in the outyears. | | | | | | |

FUTURE FISCAL IMPACTS

CC APPROVED (\$000S)

| Title | FY19 | FY20 | FY21 | FY22 | FY23 | FY24 |
|--|--------------|--------------|--------------|--------------|--------------|--------------|
| Labor Contracts | 0 | 8 | 8 | 8 | 8 | 8 |
| These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items. | | | | | | |
| Subtotal Expenditures | 1,221 | 1,104 | 1,104 | 1,104 | 1,104 | 1,104 |