

## SUBJECT

FY21 Operating Budget: Office of Intergovernmental Relations

## EXPECTED ATTENDEES

- Melanie Wenger, Director, Office of Intergovernmental Relations
- Phil Weeda, Office of Management and Budget

## EXECUTIVE RECOMMENDATION

### GENERAL FUND

FY21 Executive Recommendation	<b>\$1,145,660</b>	<b>5.30 FTE</b>
Increase (Decrease) from FY20	\$14,924 1.3%	0 FTE --

### GRANT FUND

FY21 Executive Recommendation	<b>\$15,335</b>	<b>0 FTE</b>
Increase (Decrease) from FY20	\$0	--

## COUNCIL STAFF RECOMMENDATION – CONTINUITY OF SERVICES BUDGET

### GENERAL FUND

FY21 Council Staff Recommendation	<b>\$1,136,974</b>	<b>5.30 FTE</b>
Increase (Decrease) from FY20	\$6,238 0.6%	0 FTE --
Increase (Decrease) from CE FY21 Rec	(\$8,686) (0.8%)	0 FTE --

**GRANT FUND** – No change to Executive’s recommendation.

## EXECUTIVE RECOMMENDED ITEMS NOT INCLUDED IN CONTINUITY OF SERVICES

- This budget included FY21 compensation adjustments of \$8,686. The Council will review and discuss compensation and benefits for all the County Government separately.

## CONTINUITY OF SERVICES FROM FY20

- Net decrease of \$1,142 from annualization of FY20 compensation increases and personnel costs, printing and mail adjustment, and retirement costs.
- Increase of \$7,380 for professional services contracts. OIR has existing professional services contracts for federal leasing services and the County’s legislative tracking system. Both contracts

were extended for one additional year in FY20 but will need to be rebid in FY21. The cost increase reflects the anticipated additional costs for these two contracts.

## **POTENTIAL REDUCTIONS**

- None identified.

## **POTENTIAL ITEMS RELATED TO COVID-19**

- None identified.

### **This report contains:**

County Executive's Recommended FY21 Operating Budget: Intergovernmental Relations ©1-4

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# Intergovernmental Relations

## RECOMMENDED FY21 BUDGET

\$1,160,995

## 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 of Intergovernmental Relations is the lead Executive Branch agency representing the County in the Maryland Association of Counties and the National Association of Counties.

## BUDGET OVERVIEW

The total recommended FY21 Operating Budget for the Office of Intergovernmental Relations is \$1,160,995, an increase of \$14,924 or 1.30 percent from the FY20 Approved Budget of \$1,146,071. Personnel Costs comprise 81.33 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 18.67 percent of the FY21 budget.

## COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following are emphasized:

-  **An Affordable, Welcoming County for a Lifetime**
-  **Thriving Youth and Families**
-  **Easier Commutes**
-  **A Greener County**
-  **Effective, Sustainable Government**
-  **Safe Neighborhoods**
-  **A Growing Economy**

## 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 PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable). The FY20 estimates reflect funding based on the FY20 Approved Budget. The FY21 and FY22 figures are performance targets based on the FY21 Recommended Budget and funding for comparable service levels in FY22.

Measure	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
<b>Program Measures</b>					
Number of bills for which a County fiscal estimate was requested by the State Department of Legislative Services <sup>1</sup>	524	511	489	489	489
Number of formal position statements prepared <sup>2</sup>	285	303	280	280	280
Percent of State legislative package where Intergovernmental Relations position prevailed	89%	100%	100%	100%	100%
Percent of State priorities fully realized	61%	88%	100%	100%	100%
Total direct State aid (\$ millions) <sup>3</sup>	\$782	\$803	\$858	\$858	\$858

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

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

<sup>3</sup> Flat Projections

## 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 liaison to the County's Congressional delegation and advocates on Federal legislation and grant funding opportunities of interest to the County.

## BUDGET SUMMARY

	Actual FY19	Budget FY20	Estimate FY20	Recommended FY21	%Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	757,418	754,793	767,653	768,378	1.8 %
Employee Benefits	175,592	182,629	185,284	175,889	-3.7 %
<b>County General Fund Personnel Costs</b>	<b>933,010</b>	<b>937,422</b>	<b>952,937</b>	<b>944,267</b>	<b>0.7 %</b>
Operating Expenses	167,977	193,314	198,109	201,393	4.2 %
<b>County General Fund Expenditures</b>	<b>1,100,987</b>	<b>1,130,736</b>	<b>1,151,046</b>	<b>1,145,660</b>	<b>1.3 %</b>
<b>PERSONNEL</b>					
Full-Time	5	5	5	5	—

## BUDGET SUMMARY

	Actual FY19	Budget FY20	Estimate FY20	Recommended FY21	%Chg Bud/Rec
Part-Time	0	0	0	0	—
FTEs	5.30	5.30	5.30	5.30	—
<b>County General Fund Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>

### GRANT FUND - MCG

#### 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	15,333	15,335	15,335	15,335	—
<b>Grant Fund - MCG Expenditures</b>	<b>15,333</b>	<b>15,335</b>	<b>15,335</b>	<b>15,335</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	14,055	15,335	15,335	15,335	—
<b>Grant Fund - MCG Revenues</b>	<b>14,055</b>	<b>15,335</b>	<b>15,335</b>	<b>15,335</b>	<b>—</b>

### DEPARTMENT TOTALS

<b>Total Expenditures</b>	<b>1,116,320</b>	<b>1,146,071</b>	<b>1,166,381</b>	<b>1,160,995</b>	<b>1.3 %</b>
<b>Total Full-Time Positions</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>—</b>
<b>Total Part-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>Total FTEs</b>	<b>5.30</b>	<b>5.30</b>	<b>5.30</b>	<b>5.30</b>	<b>—</b>
<b>Total Revenues</b>	<b>14,055</b>	<b>15,335</b>	<b>15,335</b>	<b>15,335</b>	<b>—</b>

## FY21 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b>FY20 ORIGINAL APPROPRIATION</b>	<b>1,130,736</b>	<b>5.30</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: FY21 Compensation Adjustment	8,686	0.00
Increase Cost: Annualization of FY20 Compensation Increases	8,636	0.00
Increase Cost: Professional Services [Intergovernmental Relations]	7,380	0.00
Increase Cost: Print and Mail Adjustment	699	0.00
Decrease Cost: Retirement Adjustment	(3,097)	0.00
Decrease Cost: Annualization of FY20 Personnel Costs	(7,380)	0.00

## FY21 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>FY21 RECOMMENDED</b>	<b>1,145,660</b>	<b>5.30</b>
<b>GRANT FUND - MCG</b>		
<b>FY20 ORIGINAL APPROPRIATION</b>	<b>15,335</b>	<b>0.00</b>
<b>FY21 RECOMMENDED</b>	<b>15,335</b>	<b>0.00</b>

## FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY21	FY22	FY23	FY24	FY25	FY26
<b>COUNTY GENERAL FUND</b>						
<b>EXPENDITURES</b>						
<b>FY21 Recommended</b>	<b>1,146</b>	<b>1,146</b>	<b>1,146</b>	<b>1,146</b>	<b>1,146</b>	<b>1,146</b>
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>1,146</b>	<b>1,151</b>	<b>1,151</b>	<b>1,151</b>	<b>1,151</b>	<b>1,151</b>