

April 15, 2011

Worksession

**MEMORANDUM**

April 13, 2011

TO: Government Operations and Fiscal Policy Committee  
FROM: <sup>JCA</sup> Jean C. Arthur, Legislative Analyst  
SUBJECT: **Worksession: FY12 Operating Budget  
Office of Intergovernmental Relations**

The relevant pages from the FY12 Recommended Operating Budget are at circles 1-4.

*The following persons are expected at this worksession:*  
Melanie Wenger, Office of Intergovernmental Relations  
Wanda Wells, Office of Intergovernmental Relations  
Phil Weeda, OMB Analyst

The Office of Intergovernmental Relations represents the County's interests at the Federal, State, regional and municipal levels. The office is the County's liaison to the Maryland Association of Counties.

**OVERVIEW**

For FY12, the County Executive recommended budget for the Office of Intergovernmental Relations is \$846,150, an increase of \$3,190 or 0.4 percent over the FY11 approved budget. The recommended budget funds the same number of positions as FY11. The number of workyears is increases 0.2 because of the restoration of the cost of the FY11 furloughs.

	<b>FY11 Approved</b>	<b>FY12 CE Recommended</b>	<b>% Change</b>
<b>EXPENDITURES</b>			
<i>Salaries &amp; wages</i>	\$572,700	\$590,660	3.1%
<i>Employee Benefits</i>	\$149,840	\$138,240	-7.7%
<i>Operating Costs</i>	\$86,420	\$86,580	0.2%
General Fund Total	\$808,960	\$815,480	0.8%
Grant Funds (BRAC)	\$34,000	\$30,670	-9.8%
Total Expenditures	\$842,960	\$846,150	0.4%
<b>PERSONNEL</b>			
Full-time	4	4	
Part-time	1	1	
Workyears	4.9*	5.1*	4.1%

### **FY12 Expenditures**

The personnel costs in the recommended budget for this office show an increase because the costs of the FY11 furloughs have been restored. This is mostly offset by the proposed cut in employee benefits. Operating costs also show a slight increase. That is attributable to adjustments in mailing and printing adjustments and Help Desk charges.

### **Staffing**

This budget does not recommend any staffing changes for the Office of Intergovernmental Relations. The office is staffed with a director, two full-time and one part-time legislative analysts and a senior executive administrative aide. As noted before, the office also shares a legal secretary with the Office of County Attorney. That position is used only when the state legislature is in session.

### **BRAC Grant**

The office continues to receive matching grant funds from the State for BRAC-related activities. This grant funds contractual work with all related State, Federal and local jurisdictions to monitor issues and keep officials informed.

The State determines the amount of grant, which also is shared with Prince George's County. The match is lower this year because the State will match less.

### **Staff recommendation: Approve as submitted by the County Executive.**

F:\ARTHUR\FY12\_Budget\Intergovernmental\committee.doc

\* The Office of Intergovernmental Relations has two part-time positions: one legislative analyst for .8 workyears and a legal secretary for .3 workyears. The office shares the legal secretary with the Office of County Attorney where the staff person is employed when the Maryland State Legislature is not in session. During the legislative session, this person works for the Office of Intergovernmental Relations in Annapolis.

# 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 FY12 Operating Budget for the Office of Intergovernmental Relations is \$846,150, an increase of \$3,190 or 0.4 percent from the FY11 Approved Budget of \$842,960. Personnel Costs comprise 86.1 percent of the budget for four full-time positions and one part-time position for 5.1 workyears. Operating Expenses account for the remaining 13.9 percent of the FY12 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 FY11 estimates incorporate the effect of the FY11 savings plan. FY12 and FY13 targets assume the recommended FY12 budget and FY13 funding for comparable service levels.

Measure	Actual FY09	Actual FY10	Estimated FY11	Target FY12	Target FY13
General Assembly bills identified as of potential interest to the County and analyzed by the Office of Intergovernmental Relations	870	723	700	700	700
Number of bills for which a County fiscal estimate was requested by the State Department of Legislative Services	354	475	475	475	475
Number of formal position statements prepared	250	153	200	200	200
Percentage of State Legislative Package Initiatives partially or fully realized	80	81	70	70	70
Total direct State Aid (\$ millions)	541	535	588	559	559
Total State retirement payments (\$ millions)	134	160	181	181	181
Direct State Aid appropriated by Maryland, comprised primarily of public K-12 education aid (in millions)	541	541	535	559	559
State Retirement Payments appropriated, including public K-12 teachers and some community college faculty (in millions)	134	181	181	181	181
State grants appropriated for capital projects, excluding transportation (in millions)	138	70	80	70	70
State grants appropriated for capital transportation projects (in millions) <sup>1</sup>	32	109	39	39	39
Congressionally Designated Projects appropriated (in millions) <sup>2</sup>	169	301	NA	NA	NA
Percent of State legislative package where Intergovernmental Relations position prevailed	80	80	81	70	70

	Actual FY09	Actual FY10	Estimated FY11	Target FY12	Target FY13
Percent of State priorities partially realized	60	60	38	30	30
Percent of State priorities fully realized	80	81	70	70	70
Percent of Federal priorities fully or partially realized <sup>3</sup>	62	67	67	67	67

<sup>1</sup> Changes in the Performance Measures from the FY10 Recommended Operating Budget are a result of outcomes of the 2009 General Assembly Session and the American Recovery and Reinvestment Act, as well as other actions at the State and federal levels.

<sup>2</sup> The Congressional appropriations process has eliminated earmarks for CDPs (Congressionally Designated Projects) from annual appropriations bills, and federal funding will be allocated through a competitive grants process.

<sup>3</sup> The Congressional appropriations process has eliminated earmarks for CDPs (Congressionally Developed Projects) from annual appropriations bills, and federal funding will be allocated through a competitive grants process.

## ACCOMPLISHMENTS AND INITIATIVES

- ❖ **Promoted the Montgomery County agenda at the State and local level by developing strategies in coordination with the County Delegation and local officials in order to have a successful General Assembly Session.**
- ❖ **Promoted the County priorities at the federal level by conducting a Congressional staff briefing on those priorities with County officials.**
- ❖ **Helped coordinate the Governor's visit to Silver Spring for "Capital for a Day."**
- ❖ **Productivity Improvements**
  - **Continued to update and improve the office's website for important information.**
  - **Continued to use e-mail more often, which decreased printing and paper costs (\$2,570) during the FY10 budget. The office also experience a 40% reduction in the amount of paper purchased.**
  - **Continued to place State and federal priorities on the website, making the information more accessible to the public and reducing the cost of printing.**

## 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 FY10	Budget FY11	Estimated FY11	Recommended FY12	% Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	556,341	572,700	572,710	590,660	3.1%
Employee Benefits	137,982	149,840	149,830	138,240	-7.7%
<b>County General Fund Personnel Costs</b>	<b>694,323</b>	<b>722,540</b>	<b>722,540</b>	<b>728,900</b>	<b>0.9%</b>
Operating Expenses	76,015	86,420	86,420	86,580	0.2%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>770,338</b>	<b>808,960</b>	<b>808,960</b>	<b>815,480</b>	<b>0.8%</b>
<b>PERSONNEL</b>					
Full-Time	4	4	4	4	—
Part-Time	1	1	1	1	—
Workyears	5.1	4.9	4.9	5.1	4.1%
<b>GRANT FUND MCG</b>					
<b>EXPENDITURES</b>					
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	32,333	34,000	34,000	30,670	-9.8%
Capital Outlay	0	0	0	0	—
<b>Grant Fund MCG Expenditures</b>	<b>32,333</b>	<b>34,000</b>	<b>34,000</b>	<b>30,670</b>	<b>-9.8%</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>REVENUES</b>					
Naval Surface Warfare Center	32,333	34,000	34,000	30,670	-9.8%
<b>Grant Fund MCG Revenues</b>	<b>32,333</b>	<b>34,000</b>	<b>34,000</b>	<b>30,670</b>	<b>-9.8%</b>
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>802,671</b>	<b>842,960</b>	<b>842,960</b>	<b>846,150</b>	<b>0.4%</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 Workyears</b>	<b>5.1</b>	<b>4.9</b>	<b>4.9</b>	<b>5.1</b>	<b>4.1%</b>
<b>Total Revenues</b>	<b>32,333</b>	<b>34,000</b>	<b>34,000</b>	<b>30,670</b>	<b>-9.8%</b>

## FY12 RECOMMENDED CHANGES

	Expenditures	WYs
<b>COUNTY GENERAL FUND</b>		
<b>FY11 ORIGINAL APPROPRIATION</b>	<b>808,960</b>	<b>4.9</b>
<b>Other Adjustments (with no service impacts)</b>		
Increase Cost: Restore Personnel Costs - Furloughs	17,970	0.2
Increase Cost: Printing and Mail Adjustment	100	0.0
Increase Cost: Help Desk - Desk Side Support	60	0.0
Decrease Cost: Retirement Adjustment	-5,590	0.0
Decrease Cost: Group Insurance Adjustment	-6,020	0.0
<b>FY12 RECOMMENDED:</b>	<b>815,480</b>	<b>5.1</b>
<b>GRANT FUND MCG</b>		
<b>FY11 ORIGINAL APPROPRIATION</b>	<b>34,000</b>	<b>0.0</b>
<b>Other Adjustments (with no service impacts)</b>		
Decrease Cost: Matching Grant with State of Maryland and Prince George's County for BRAC-Related Professional Services Contract - Grant F20001	-3,330	0.0
<b>FY12 RECOMMENDED:</b>	<b>30,670</b>	<b>0.0</b>

# FUTURE FISCAL IMPACTS

Title	CE REC. FY12	FY13	FY14	(S000's) FY15	FY16	FY17
This table is intended to present significant future fiscal impacts of the department's programs.						
<b>COUNTY GENERAL FUND</b>						
<b>Expenditures</b>						
<b>FY12 Recommended</b>	<b>815</b>	<b>815</b>	<b>815</b>	<b>815</b>	<b>815</b>	<b>815</b>
No inflation or compensation change is included in outyear projections.						
<b>Subtotal Expenditures</b>	<b>815</b>	<b>815</b>	<b>815</b>	<b>815</b>	<b>815</b>	<b>815</b>