

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 FY14 Operating Budget for the Office of Intergovernmental Relations is \$895,582, an increase of \$16,884 or 1.9 percent from the FY13 Approved Budget of \$878,698. Personnel Costs comprise 86.9 percent of the budget for four full-time positions and one part-time position. A total of 5.10 FTEs includes these positions as well as any seasonal, temporary, and positions charged to or from other departments or funds. Operating Expenses account for the remaining 13.1 percent of the FY14 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 FY13 estimates reflect funding based on the FY13 approved budget. The FY14 and FY15 figures are performance targets based on the FY14 recommended budget and funding for comparable service levels in FY15.

Measure	Actual FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Program Measures					
General Assembly bills identified as of potential interest to the County and analyzed by the Office of Intergovernmental Relations ¹	629	600	651	651	651
Number of bills for which a County fiscal estimate was requested by the State Department of Legislative Services	400	468	435	435	435
Number of formal position statements prepared ²	135	76	100	100	100
Percentage of State Legislative Package Initiatives partially or fully realized	58	100	60	60	60
Total direct State Aid (\$ millions)	586	629	663	692	702
Total State retirement payments (\$ millions)	181	183	141	185	185
Direct State Aid appropriated by Maryland, comprised primarily of public K-12 education aid (in millions)	586	629	663	692	702
State Retirement Payments appropriated, including public K-12 teachers and some community college faculty (in millions)	181	183	141	185	185
State grants appropriated for capital projects, excluding transportation (in millions) ³	80	227	129	62	57
State grants appropriated for capital transportation projects (in millions) ⁴	39	47	23	43	25
Congressionally Designated Projects appropriated (in millions) ⁵	NA	NA	NA	NA	NA

	Actual FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Percent of State legislative package where Intergovernmental Relations position prevailed	58	86	70	70	70
Percent of State priorities partially realized	38	50	63	30	30
Percent of State priorities fully realized	42	08	37	30	30
Percent of Federal priorities fully or partially realized ⁶	53	67	67	67	67

¹ The FY11 number is low due to a cyclical lower bill count in the first year of a legislative term. The FY12 number is low due to less staff able to analyze bills.

² The 76 formal position statements prepared in FY12 was low due to a smaller staff during the 2012 General Assembly session and a strong focus on education funding. The projected number of position statements prepared anticipate a more normal amount of position statements prepared by a restored staffing level.

³ State grants appropriated for capital projects, excluding transportation increased from \$80 million in FY11 to \$227 million in FY12 due to the \$181 million Bay Restoration Fund Grant for the Blue Plains Wastewater Treatment Plant. The \$129 million in FY13 includes \$30 million for Montgomery College, Blue Plains, and additional public school projects.

⁴ The \$39 and \$47 million in FY11 and FY12 reflect the end of American Recovery and Reinvestment Act funding. The \$43 million in FY14 anticipates additional work on planning, design, engineering, and land acquisition by the State Highway Administration given the improvement in the state's revenue forecast. The \$25 million in FY15 assumes the revenue will not

⁵ 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.

⁶ 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. Federal priorities are made up of both policy advisory items as well as project-specific Congressional-directed funding requests.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ **Coordinate and lead the Executive and Council staff in advocacy efforts with our Congressional Delegation.**
- ❖ **Participate in State and federal activities to educate legislators and officials about Montgomery County.**
- ❖ **Conduct briefings for elected officials and staff as requested.**
- ❖ **Coordinate and administer the contract for federal facilities leasing.**
- ❖ **Refine the in-house fiscal note process.**
- ❖ **Coordinate meetings with the County Executive, County Council, and County staff with the Congressional Delegation and staff.**
- ❖ **Promote the County's priorities at the federal level by providing the Congressional Delegation and their staff with the County's federal priorities.**
- ❖ **Promote the County's agenda at the State and local levels by developing strategies in conjunction with the County Delegation and County officials for the 2012 General Assembly Session and two 2012 Special Sessions.**
- ❖ **Productivity Improvements**
 - **IGR staff member attended lobbyist training offered by the Maryland Association of Counties (MACo).**
 - **IGR staff member became a Certified Public Manager through a program offered by the Council of Governments.**

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 FY12	Budget FY13	Estimated FY13	Recommended FY14	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	542,141	587,612	616,141	628,900	7.0%
Employee Benefits	128,172	174,066	145,537	149,569	-14.1%
County General Fund Personnel Costs	670,313	761,678	761,678	778,469	2.2%
Operating Expenses	80,565	86,350	86,350	86,443	0.1%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	750,878	848,028	848,028	864,912	2.0%
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					
Federal Grants	0	30,670	30,670	30,670	—
State Grants	30,664	0	0	0	—
Grant Fund MCG Revenues	30,664	30,670	30,670	30,670	—
DEPARTMENT TOTALS					
Total Expenditures	781,542	878,698	878,698	895,582	1.9%
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	30,664	30,670	30,670	30,670	—

FY14 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY13 ORIGINAL APPROPRIATION	848,028	5.10
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY14 Compensation Adjustment	20,679	0.00
Increase Cost: Group Insurance Adjustment	8,788	0.00
Increase Cost: Other Labor Contract Costs	830	0.00
Increase Cost: Printing and Mail Adjustment	93	0.00
Decrease Cost: Retirement Adjustment	-1,450	0.00
Decrease Cost: Elimination of FY13 \$2,000 Lump Sum	-12,056	0.00
FY14 RECOMMENDED:	864,912	5.10
GRANT FUND MCG		
FY13 ORIGINAL APPROPRIATION	30,670	0.00
FY14 RECOMMENDED:	30,670	0.00

FUTURE FISCAL IMPACTS

Title	CE REC. FY14	FY15	FY16	(S000's) FY17	FY18	FY19
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY14 Recommended	865	865	865	865	865	865
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	27	34	34	34	34
These figures represent the estimated cost of general wage adjustments, new service increments, and associated benefits.						
Labor Contracts - Other	0	0	-1	-1	-1	-1
These figures represent other negotiated items included in the labor agreements.						
Subtotal Expenditures	865	892	898	898	898	898