

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 approved FY11 Operating Budget for the Office of Intergovernmental Relations is \$842,960, a decrease of \$61,440 or 6.8 percent from the FY10 Approved Budget of \$904,400. Personnel Costs comprise 85.7 percent of the budget for four full-time positions and one part-time position for 4.9 workyears. Operating Expenses account for the remaining 14.3 percent of the FY11 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 FY10 estimates incorporate the effect of the FY10 savings plan. FY11 and FY12 targets assume the approved FY11 budget and FY12 funding for comparable service levels.

Measure	Actual FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
Program Measures					
General Assembly bills identified as of potential interest to the County and analyzed by the Office of Intergovernmental Relations	930	870	723	700	700
Number of bills for which a County fiscal estimate was requested by the State Department of Legislative Services	260	354	475	275	275
Number of formal position statements prepared	260	250	153	200	200
Percentage of State Legislative Package Initiatives partially or fully realized	76	70	81	70	70
Total direct State Aid (\$ millions)	527	541	588	550	550
Total State retirement payments (\$ millions)	123	134	181	180	180
Direct State Aid appropriated by Maryland, comprised primarily of public K-12 education aid (in millions)	527	541	559	609	609
State Retirement Payments appropriated, including public K-12 teachers and some community college faculty (in millions)	123	134	181	181	181
State grants appropriated for capital projects, excluding transportation (in millions)	66	138	78	78	78
State grants appropriated for capital transportation projects (in millions) ¹	17	32	39	39	39
Congressionally Designated Projects appropriated (in millions)	145	168	301	168	168
Percent of State legislative package where Intergovernmental Relations position prevailed	79	80	80	80	80

	Actual FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
Percent of State priorities partially realized	44	60	60	60	60
Percent of State priorities fully realized	44	27	27	27	27
Percent of Federal priorities fully or partially realized	70	44	50	50	50

¹ 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.

ACCOMPLISHMENTS AND INITIATIVES

❖ *The office promoted and ensured the Montgomery County agenda at the State and local levels by developing strategies in conjunction with the Montgomery County Delegation and County officials to prepare for and successfully participate in the General Assembly of 2009.*

❖ *The office continues to do the following:*

- 1) cultivate relationships and identify new potential partners inside and outside the public sector;*
- 2) conduct Congressional staff briefings on the County's federal priorities;*
- 3) refine the in-house, fiscal note process; and*
- 4) administer the BRAC grant .*

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 FY09	Budget FY10	Estimated FY10	Approved FY11	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	614,505	586,980	597,030	572,700	-2.4%
Employee Benefits	151,016	148,250	138,230	149,840	1.1%
County General Fund Personnel Costs	765,521	735,230	735,260	722,540	-1.7%
Operating Expenses	94,475	142,170	87,400	86,420	-39.2%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	859,996	877,400	822,660	808,960	-7.8%
PERSONNEL					
Full-Time	4	4	4	4	—
Part-Time	1	1	1	1	—
Workyears	5.1	5.1	5.1	4.9	-3.9%
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	40,000	27,000	32,330	34,000	25.9%
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	40,000	27,000	32,330	34,000	25.9%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
REVENUES					
Naval Surface Warfare Center	40,000	27,000	32,330	34,000	25.9%
Grant Fund MCG Revenues	40,000	27,000	32,330	34,000	25.9%
DEPARTMENT TOTALS					
Total Expenditures	899,996	904,400	854,990	842,960	-6.8%
Total Full-Time Positions	4	4	4	4	—
Total Part-Time Positions	1	1	1	1	—
Total Workyears	5.1	5.1	5.1	4.9	-3.9%
Total Revenues	40,000	27,000	32,330	34,000	25.9%

FY11 APPROVED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY10 ORIGINAL APPROPRIATION	877,400	5.1
Changes (with service impacts)		
Enhance: Add match funding to maximize BRAC grant funding	7,000	0.0
Other Adjustments (with no service impacts)		
Increase Cost: Annualization of FY10 Personnel Costs	5,650	0.0
Increase Cost: Group Insurance Adjustment	2,540	0.0
Increase Cost: Retirement Adjustment	1,410	0.0
Increase Cost: Operating Expenses	200	0.0
Decrease Cost: Professional Services	-270	0.0
Decrease Cost: Printing and Mail Adjustment	-320	0.0
Decrease Cost: Books, Videos and Subscriptions	-370	0.0
Decrease Cost: FICA/Medicare Adjustment	-430	0.0
Decrease Cost: Office Supplies	-620	0.0
Decrease Cost: Service Increment Adjustment	-880	0.0
Decrease Cost: Printing/Central Duplicating Services	-1,370	0.0
Decrease Cost: Expedited Bill 16-10 - Imputed Compensation Limit	-3,010	0.0
Decrease Cost: Furlough Days	-17,970	-0.2
Shift: Costs for Health and Human Services Legislative Analyst to the Department of Health and Human Services	-60,000	0.0
FY11 APPROVED:	808,960	4.9

	Expenditures	WYs
GRANT FUND MCG		
FY10 ORIGINAL APPROPRIATION	27,000	0.0
<u>Changes (with service impacts)</u>		
Enhance: BRAC grant to reflect expected grant funds available	7,000	0.0
FY11 APPROVED:	34,000	0.0