

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) ¹	32	109	39	39	39
Congressionally Designated Projects appropriated (in millions) ²	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 ³	62	67	67	67	67

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.

² 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.

³ 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
COUNTY GENERAL FUND					
EXPENDITURES					
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%
County General Fund Personnel Costs	694,323	722,540	722,540	728,900	0.9%
Operating Expenses	76,015	86,420	86,420	86,580	0.2%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	770,338	808,960	808,960	815,480	0.8%
PERSONNEL					
Full-Time	4	4	4	4	—
Part-Time	1	1	1	1	—
Workyears	5.1	4.9	4.9	5.1	4.1%
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	32,333	34,000	34,000	30,670	-9.8%
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	32,333	34,000	34,000	30,670	-9.8%
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	32,333	34,000	34,000	30,670	-9.8%
Grant Fund MCG Revenues	32,333	34,000	34,000	30,670	-9.8%
DEPARTMENT TOTALS					
Total Expenditures	802,671	842,960	842,960	846,150	0.4%
Total Full-Time Positions	4	4	4	4	—
Total Part-Time Positions	1	1	1	1	—
Total Workyears	5.1	4.9	4.9	5.1	4.1%
Total Revenues	32,333	34,000	34,000	30,670	-9.8%

FY12 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY11 ORIGINAL APPROPRIATION	808,960	4.9
Other Adjustments (with no service impacts)		
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
FY12 RECOMMENDED:	815,480	5.1
GRANT FUND MCG		
FY11 ORIGINAL APPROPRIATION	34,000	0.0
Other Adjustments (with no service impacts)		
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
FY12 RECOMMENDED:	30,670	0.0

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.						
COUNTY GENERAL FUND						
Expenditures						
FY12 Recommended	815	815	815	815	815	815
No inflation or compensation change is included in outyear projections.						
Subtotal Expenditures	815	815	815	815	815	815