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 FY09 Operating Budget for the Office of Intergovernmental Relations is $930,770, an increase of $28,890 or 3.2 percent from the FY08 Approved Budget of $901,880. Personnel Costs comprise 78.1 percent of the budget for four full-time positions and one part-time position for 5.1 workyears. Operating Expenses account for the remaining 21.9 percent of the FY09 budget.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ***Affordable Housing in an Inclusive Community***
- ***Children Prepared to Live and Learn***
- ***An Effective and Efficient Transportation Network***
- ***Healthy and Sustainable Neighborhoods***
- ***A Responsive, Accountable County Government***
- ***Safe Streets and Secure Neighborhoods***
- ***Vital Living for All of Our Residents***

PERFORMANCE MEASURES

This table presents what the department estimates and projects will be the FY08 through FY10 data for its performance measures if there are no changes in funding.

Measure	Actual FY06	Actual FY07	Estimated FY08	Projected FY09	Projected FY10
General Assembly bills identified as of potential interest to the County and analyzed by the Office of Intergovernmental Relations	625	670	930	700	700
Percentage of State Priorities Initiatives partially or fully realized	70	34	63	70	70
Percentage of Federal Priorities Initiatives partially or fully realized	60	60	60	60	60
Total direct State Aid ($ millions)	413.9	471.0	527.6	526.1	526.1
Total State retirement payments ($ millions)	89.7	97.6	122.7	133.6	133.6
Total Federal earmarks ($ millions)	142.2	185.0	115.0	114.8	115.0
State funding received per dollar spent on Intergovernmental Relations ($)	806	850	930	N/A	N/A
Percentage of State Legislative Package Initiatives partially or fully realized	24	64	64	70	70
Number of information requests handled per staff year	N/A	41.7	39.2	39.2	39.2
Percentage of time spent on Federal matters	N/A	20	20	20	20
Number of formal position statements prepared	183	258	250	250	250
Number of bills drafted	15	7	15	15	15
Number of bills for which a County fiscal estimate was requested by the State Department of Legislative Services	262	255	255	255	255
Presentations given (including testimony)	N/A	97	105	105	105
Requests for information received from elected officials and their staffs	N/A	1,730	1,625	1,625	1,625
Number of requests for other information	N/A	250	200	200	200
Percentage of time spent on State matters	N/A	80	80	80	80
Number of General Assembly bills analyzed per staff year	139	115	113	113	113

ACCOMPLISHMENTS AND INITIATIVES

- ***The office successfully: (1) upgraded the phone system in the Annapolis office, improving customer service and making the office less reliant on administrative staff, (2) hosted the House Ways and Means Committee Countywide site visit, and (3) developed strategies in conjunction with the Montgomery County Delegation and County officials to prepare for a Special Session in Annapolis.***

- ***The office will continue to: (1) place updated legislative information on the website, (2) brief newly-elected Montgomery County Senators and Delegates on County issues/legislation, (3) promote the County's agenda at the State, local, and federal levels, (4) coordinate and administer the Base Realignment and Closure (BRAC) grant, and (5) develop Fiscal notes on State legislation.***

- ***Productivity Improvements***

  - ***The office purchased laptop computers under the County's Desktop Computer Modernization (DCM) program, allowing for easier and consistent access and flexibility in work location between Rockville and Annapolis.***

PROGRAM CONTACTS

Contact Wanda Wells of the Office of Intergovernmental Relations at 240.777.6550 or Phil 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 FY07	Budget FY08	Estimated FY08	Recommended FY09	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	492,699	545,420	542,930	577,870	5.9%
Employee Benefits	118,015	132,570	135,920	148,890	12.3%
County General Fund Personnel Costs	***610,714***	***677,990***	***678,850***	***726,760***	***7.2%***
Operating Expenses	103,852	175,890	157,950	156,010	-11.3%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	***714,566***	***853,880***	***836,800***	***882,770***	***3.4%***
PERSONNEL					
Full-Time	4	4	4	4	—
Part-Time	1	1	1	1	—
Workyears	4.8	5.1	5.1	5.1	—
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	48,000	48,000	48,000	48,000	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	***48,000***	***48,000***	***48,000***	***48,000***	—
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	48,000	48,000	48,000	48,000	—
Grant Fund MCG Revenues	***48,000***	***48,000***	***48,000***	***48,000***	—
DEPARTMENT TOTALS					
Total Expenditures	**762,566**	**901,880**	**884,800**	**930,770**	**3.2%**
Total Full-Time Positions	**4**	**4**	**4**	**4**	—
Total Part-Time Positions	***1***	***1***	***1***	***1***	—
Total Workyears	***4.8***	***5.1***	***5.1***	***5.1***	—
Total Revenues	***48,000***	***48,000***	***48,000***	***48,000***	—

FY09 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY08 ORIGINAL APPROPRIATION	**853,880**	**5.1**
Other Adjustments (with no service impacts)		
Increase Cost: GWA	28,080	0.0
Increase Cost: Annualization of FY08 Service Increments	8,240	0.0
Increase Cost: Retirement Adjustment	6,070	0.0
Increase Cost: Group Insurance Adjustment	4,020	0.0
Increase Cost: Service Increment	2,360	0.0
Increase Cost: Office Supplies	1,200	0.0
Increase Cost: Printing Charge Adjustment	320	0.0
Increase Cost: Records Management Adjustment	80	0.0
Increase Cost: Annualization of FY08 Operating Expenses	60	0.0
Increase Cost: Mail Charges Adjustment	20	0.0
Increase Cost: Inter Office Mail Revenue Adjustment	10	0.0
Decrease Cost: Central Duplicating Revenue Recovery Surcharge	-130	0.0
Decrease Cost: Rental/Leases - Copies, Fax, Mailing Machine	-290	0.0
Decrease Cost: Dues and Memberships	-610	0.0
Decrease Cost: Telephone Service	-3,370	0.0
Decrease Cost: Local Travel	-4,100	0.0
Decrease Cost: Miscellaneous operating expense	-5,000	0.0
Decrease Cost: Professional Services Contract	-8,070	0.0
FY09 RECOMMENDED:	**882,770**	**5.1**

	Expenditures	WYs
GRANT FUND MCG		
FY08 ORIGINAL APPROPRIATION	**48,000**	**0.0**
FY09 RECOMMENDED:	**48,000**	**0.0**

FUTURE FISCAL IMPACTS

Title	CE REC. FY09	FY10	FY11	($000's) FY12	FY13	FY14
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY09 Recommended	**883**	**883**	**883**	**883**	**883**	**883**
No inflation or compensation change is included in outyear projections.						
Labor Contracts	**0**	**32**	**33**	**33**	**33**	**33**
These figures represent the estimated cost of general wage adjustments, service increments, and associated benefits.						
Subtotal Expenditures	***883***	***914***	***916***	***916***	***916***	***916***