

# 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 FY15 Operating Budget for the Office of Intergovernmental Relations is \$905,333, an increase of \$9,751 or 1.1 percent from the FY14 Approved Budget of \$895,582. Personnel Costs comprise 87.0 percent of the budget for four full-time positions and one part-time position, and a total of 5.10 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 13.0 percent of the FY15 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 FY14 estimates reflect funding based on the FY14 approved budget. The FY15 and FY16 figures are performance targets based on the FY15 recommended budget and funding for comparable service levels in FY16.

Measure	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
<b>Program Measures</b>					
General Assembly bills identified as of potential interest to the County and analyzed by the Office of Intergovernmental Relations	600	800	675	675	675
Number of bills for which a County fiscal estimate was requested by the State Department of Legislative Services	468	369	415	415	415
Number of formal position statements prepared	76	201	140	140	140
Percentage of State Legislative Package Initiatives partially or fully realized	100	100	60	60	60
Total direct State Aid (\$ millions)	629	663	689	689	689
Total State retirement payments (\$ millions)	183	141	184	200	220
Direct State Aid appropriated by Maryland, comprised primarily of public K-12 education aid (in millions)	629	663	689	689	689
State Retirement Payments appropriated, including public K-12 teachers and some community college faculty (in millions)	183	141	184	200	220
State grants appropriated for capital projects, excluding transportation (in millions)	227	129	62	57	57
State grants appropriated for capital transportation projects (in millions)	47	23	43	25	25

	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Congressionally Designated Projects appropriated (in millions)	NA	NA	NA	NA	NA
Percent of State legislative package where Intergovernmental Relations position prevailed	86	70	70	70	70
Percent of State priorities fully realized	38	37	30	30	30
Percent of Federal priorities fully or partially realized	67	67	67	67	67

## ACCOMPLISHMENTS AND INITIATIVES

- ❖ **Coordinate and lead Executive and Council staff in advocacy efforts with our Congressional Delegates.**
- ❖ **Met with the County Executive and County Council members to provide a status report on the General Assembly and the legislative session.**
- ❖ **Participated in state and federal activities to educate legislators and officials about Montgomery County.**
- ❖ **Conducted briefings for elected officials and staff as needed and as requested.**
- ❖ **Educated departments on the in-house fiscal note process.**
- ❖ **Promoted the County's priorities at the federal level by providing the Congressional Delegation and their staff with a list of the County's federal priorities.**
- ❖ **Promoted and ensured the Montgomery County agenda at the State and local levels by developing strategies in conjunction with the County Delegation and officials to prepare and successfully participate in the 2013 General Assembly Session.**
- ❖ **Met with department directors and key staff to explain the State and Federal priorities process in order to maximize opportunities at the state level.**
- ❖ **Productivity Improvements**
  - **Implemented a process where the office is notified every time there is a state or federal grant application.**
  - **Implemented a system to track Council bills and resolutions on a weekly basis.**
  - **Developed and used a new tracking system for bills that interacts with the General Assembly's data system, making it easier to track and report bills.**
  - **Participated in educational and networking training courses at the local, State and federal levels.**
  - **Created electronic bill files for Department Directors and the State legislation proposed by the General Assembly.**
  - **Updated and improved website information, making it more accessible to the public.**

## 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 FY13	Budget FY14	Estimated FY14	Recommended FY15	% Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	493,382	628,900	537,664	632,405	0.6%
Employee Benefits	121,419	149,569	138,501	155,649	4.1%
<b>County General Fund Personnel Costs</b>	<b>614,801</b>	<b>778,469</b>	<b>676,165</b>	<b>788,054</b>	<b>1.2%</b>
Operating Expenses	85,524	86,443	83,003	86,609	0.2%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>700,325</b>	<b>864,912</b>	<b>759,168</b>	<b>874,663</b>	<b>1.1%</b>
<b>PERSONNEL</b>					
Full-Time	4	4	4	4	—
Part-Time	1	1	1	1	—
FTEs	5.10	5.10	5.10	5.10	—
<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>	—
Operating Expenses	30,666	30,670	30,670	30,670	—
Capital Outlay	0	0	0	0	—
<b>Grant Fund MCG Expenditures</b>	<b>30,666</b>	<b>30,670</b>	<b>30,670</b>	<b>30,670</b>	—
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
<b>REVENUES</b>					
Federal Grants	0	30,670	30,670	30,670	—
State Grants	30,666	0	0	0	—
<b>Grant Fund MCG Revenues</b>	<b>30,666</b>	<b>30,670</b>	<b>30,670</b>	<b>30,670</b>	—
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>730,991</b>	<b>895,582</b>	<b>789,838</b>	<b>905,333</b>	<b>1.1%</b>
<b>Total Full-Time Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	—
<b>Total Part-Time Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	—
<b>Total FTEs</b>	<b>5.10</b>	<b>5.10</b>	<b>5.10</b>	<b>5.10</b>	—
<b>Total Revenues</b>	<b>30,666</b>	<b>30,670</b>	<b>30,670</b>	<b>30,670</b>	—

## FY15 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b>FY14 ORIGINAL APPROPRIATION</b>	<b>864,912</b>	<b>5.10</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: FY15 Compensation Adjustment	20,078	0.00
Increase Cost: Retirement Adjustment	1,797	0.00
Increase Cost: Group Insurance Adjustment	1,007	0.00
Increase Cost: Printing and Mail	166	0.00
Decrease Cost: Annualization of FY14 Personnel Costs	-13,297	0.00
<b>FY15 RECOMMENDED:</b>	<b>874,663</b>	<b>5.10</b>
<b>GRANT FUND MCG</b>		
<b>FY14 ORIGINAL APPROPRIATION</b>	<b>30,670</b>	<b>0.00</b>
<b>FY15 RECOMMENDED:</b>	<b>30,670</b>	<b>0.00</b>

## FUTURE FISCAL IMPACTS

Title	CE REC. FY15	FY16	FY17	(\$000's) FY18	FY19	FY20
<b>This table is intended to present significant future fiscal impacts of the department's programs.</b>						
<b>COUNTY GENERAL FUND</b>						
<b>Expenditures</b>						
<b>FY15 Recommended</b> No inflation or compensation change is included in outyear projections.	<b>875</b>	<b>875</b>	<b>875</b>	<b>875</b>	<b>875</b>	<b>875</b>
<b>Labor Contracts</b> These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits.	<b>0</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>Labor Contracts - Other</b> These figures represent other negotiated items included in the labor agreements.	<b>0</b>	<b>-1</b>	<b>-1</b>	<b>-1</b>	<b>-1</b>	<b>-1</b>
<b>Subtotal Expenditures</b>	<b>875</b>	<b>881</b>	<b>881</b>	<b>881</b>	<b>881</b>	<b>881</b>