



Intergovernmental Relations

APPROVED FY22 BUDGET

\$1,091,287

FULL TIME EQUIVALENTS

5.30

 MELANIE WENGER, DIRECTOR

MISSION STATEMENT








The mission of the Office of Intergovernmental Relations is to represent County interests at the regional, State, and Federal levels to: prepare the annual State Legislative Program; prepare the annual Federal priorities request; and to be the liaison with State Government, and State and Congressional delegations. The Office of Intergovernmental Relations is the lead Executive Branch agency representing the County in the Maryland Association of Counties and the National Association of Counties.

BUDGET OVERVIEW

The total approved FY22 Operating Budget for the Office of Intergovernmental Relations is \$1,091,287, a decrease of \$60,476 or 5.25 percent from the FY21 Approved Budget of \$1,151,763. Personnel Costs comprise 87.89 percent of the budget for five full-time position(s) and no part-time position(s), and a total of 5.30 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 12.11 percent of the FY22 budget.

COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following are emphasized:

-  **An Affordable, Welcoming County for a Lifetime**
-  **Thriving Youth and Families**
-  **Easier Commutes**
-  **A Greener County**
-  **Effective, Sustainable Government**
-  **Safe Neighborhoods**
-  **A Growing Economy**

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ✦ Enhanced the Office's Legislative Tracking System to maximize its workflow and public information capabilities, as well as reducing publication costs by placing more information on the web and producing fewer hard copies
- ✦ Subscribed to the Federal Funds Information for States (FFIS) service that was shared with our County Partners
- ✦ Utilized a University of Maryland (UMD)/Shady Grove intern during the legislative session
- ✦ Maximized telecommuting and compressed work schedules and utilized Microsoft (MS) Teams and other technology for meetings
- ✦ Expanded the use of the Politico and Politico Pro subscription service which provides the County with in-depth analysis of policies essential to understanding the federal landscape and advancing County priorities

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 PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable). The FY21 estimates reflect funding based on the FY21 Approved Budget. The FY22 and FY23 figures are performance targets based on the FY22 Approved Budget and funding for comparable service levels in FY23.

Measure	Actual FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Program Measures					
Number of bills for which a County fiscal estimate was requested by the State Department of Legislative Services ¹	511	548	528	528	528
Number of formal position statements prepared ²	303	174	254	254	254
Percent of State legislative package where Intergovernmental Relations position prevailed	100%	100%	100%	100%	100%
Percent of State priorities fully realized	88%	100%	100%	100%	100%
Total direct State aid (\$ millions) ³	\$803	\$856	\$900	\$900	\$900
Total State retirement payments (\$ millions)	170	177	171	171	171

¹ Projections are based on the mathematical average of the last three years' actual figures.

² Projections are based on the mathematical average of the last three years' numbers rounded to the nearest 5. The number of formal position statements decreased in FY20 due to the coronavirus pandemic. As a result, the 2020 General Assembly Session adjourned March 18, 2020. It was scheduled to end April 6, 2020.

³ Flat Projections

PROGRAM DESCRIPTIONS

✦ Intergovernmental Relations

The Office of Intergovernmental Relations advocates on behalf of the County before the Maryland General Assembly, Governor, and 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 Office of Intergovernmental Relations serves as the liaison to the County's Congressional delegation and advocates on Federal legislation and grant funding opportunities of interest to the County.

BUDGET SUMMARY

	Actual FY20	Budget FY21	Estimate FY21	Approved FY22	%Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	771,256	759,146	771,649	780,279	2.8 %
Employee Benefits	186,149	175,889	175,155	178,860	1.7 %
County General Fund Personnel Costs	957,405	935,035	946,804	959,139	2.6 %
Operating Expenses	272,867	201,393	105,506	116,813	-42.0 %
County General Fund Expenditures	1,230,272	1,136,428	1,052,310	1,075,952	-5.3 %
PERSONNEL					
Full-Time	5	5	5	5	—
Part-Time	0	0	0	0	—
FTEs	5.30	5.30	5.30	5.30	—
County General Fund Revenues	0	0	0	0	—
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	16,611	15,335	15,335	15,335	—
Grant Fund - MCG Expenditures	16,611	15,335	15,335	15,335	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
REVENUES					
State Grants	16,611	15,335	15,335	15,335	—
Grant Fund - MCG Revenues	16,611	15,335	15,335	15,335	—
DEPARTMENT TOTALS					
Total Expenditures	1,246,883	1,151,763	1,067,645	1,091,287	-5.3 %
Total Full-Time Positions	5	5	5	5	—
Total Part-Time Positions	0	0	0	0	—
Total FTEs	5.30	5.30	5.30	5.30	—
Total Revenues	16,611	15,335	15,335	15,335	—

FY22 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
	FY21 ORIGINAL APPROPRIATION	1,136,428 5.30
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY21 Compensation Adjustment	15,423	0.00
Increase Cost: FY22 Compensation Adjustment	5,741	0.00
Increase Cost: Annualization of FY21 Personnel Costs	2,797	0.00
Increase Cost: Retirement Adjustment	143	0.00
Decrease Cost: Print and Mail Adjustment	(3)	0.00
Decrease Cost: Professional Services [Intergovernmental Relations]	(10,177)	0.00
Shift: Federal Real Estate Service Contract to the Office of the County Executive's Business Advancement Team [Intergovernmental Relations]	(74,400)	0.00
	FY22 APPROVED	1,075,952 5.30
GRANT FUND - MCG		
	FY21 ORIGINAL APPROPRIATION	15,335 0.00
	FY22 APPROVED	15,335 0.00

FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY22	FY23	FY24	FY25	FY26	FY27
COUNTY GENERAL FUND						
EXPENDITURES						
FY22 Approved	1,076	1,076	1,076	1,076	1,076	1,076
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	12	12	12	12	12
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	1,076	1,088	1,088	1,088	1,088	1,088