

# 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 FY13 Operating Budget for the Office of Intergovernmental Relations is \$878,698, an increase of \$32,548 or 3.8 percent from the FY12 Approved Budget of \$846,150. Personnel Costs comprise 86.7 percent of the budget for four full-time positions and one part-time position for 5.10 FTEs. Operating Expenses account for the remaining 13.3 percent of the FY13 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 FY12 estimates reflect funding based on the FY12 approved budget. The FY13 and FY14 figures are performance targets based on the FY13 recommended budget and funding for comparable service levels in FY14.

Measure	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
<b>Program Measures</b>					
General Assembly bills identified as of potential interest to the County and analyzed by the Office of Intergovernmental Relations	723	629	700	700	700
Number of bills for which a County fiscal estimate was requested by the State Department of Legislative Services	475	400	400	400	400
Number of formal position statements prepared	153	135	150	150	150
Percentage of State Legislative Package Initiatives partially or fully realized	81	58	70	70	70
Total direct State Aid (\$ millions)	535	586	628	645	645
Total State retirement payments (\$ millions)	160	173	171	171	171
Direct State Aid appropriated by Maryland, comprised primarily of public K-12 education aid (in millions)	541	586	559	559	559
State Retirement Payments appropriated, including public K-12 teachers and some community college faculty (in millions)	181	173	171	171	171
State grants appropriated for capital projects, excluding transportation (in millions) <sup>1</sup>	70	80	222	70	70
State grants appropriated for capital transportation projects (in millions) <sup>2</sup>	32	39	39	39	39
Congressionally Designated Projects appropriated (in millions) <sup>3</sup>	301	NA	NA	NA	NA
Percent of State legislative package where Intergovernmental Relations position prevailed	80	58	70	70	70

	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Percent of State priorities partially realized	60	38	30	30	30
Percent of State priorities fully realized	81	42	30	30	30
Percent of Federal priorities fully or partially realized <sup>4</sup>	67	53	67	67	67

<sup>1</sup> State grants appropriated for capital projects, excluding transportation (in millions), increased from \$80 million in FY11 to \$222 million in FY12 due to the \$181 million Bay Restoration Fund Grant for the Blue Plains Wastewater Treatment Plant.

<sup>2</sup> Changes in the Performance Measures from the recommended operating budget are a result of outcomes of the General Assembly Session and the American Recovery and Reinvestment Act, as well as other actions at the state and federal levels.

<sup>3</sup> 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.

<sup>4</sup> 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. Federal priorities are made up of both policy advisory items as well as project-specific Congressional-directed funding requests.

## ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***Promoted and ensured the Montgomery County agenda at the state and local level by developing strategies in conjunction with the County Delegation and officials to prepare and successfully participate in the 2011 General Assembly Session and the 2011 Special 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.***
- ❖ ***Coordinated and administered the contract for federal facilities leasing.***
- ❖ ***Coordinated the Base Realignment and Closure grant with the State of Maryland and Prince George's County.***
- ❖ ***Refined the fiscal note process that is provided by this office.***
- ❖ ***Coordinated meetings with the County Executive, County Council, and County staff with the Congressional Delegation staff members.***
- ❖ ***Cultivated relations and identified new potential partners inside and outside the public sector.***
- ❖ ***Promoted and ensured Montgomery County priorities at the federal level by providing the Congressional Delegation and their staff with the County's federal priorities.***
- ❖ ***Coordinated and lead the Executive and Council staff in advocacy efforts with our Congressional Delegation.***
- ❖ ***Productivity Improvements***
  - ***Created electronic bill files for State legislation from 2007-present.***
  - ***Scanned documents electronically more to reduce the amount of paper purchased.***
  - ***Updated and improved the office 's website information to make it more accessible.***
  - ***Met with County Department directors and key staff to explain the state and federal priorities process in order to maximize opportunities at the state during the General Assembly.***
  - ***Looked for and initiated changes in the office's day-to-day processes to improve efficiency and to reduce costs while working in the Rockville and Annapolis offices.***

## 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 FY11	Budget FY12	Estimated FY12	Recommended FY13	% Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	540,230	590,660	590,660	587,612	-0.5%
Employee Benefits	145,853	138,240	143,260	174,066	25.9%
<b>County General Fund Personnel Costs</b>	<b>686,083</b>	<b>728,900</b>	<b>733,920</b>	<b>761,678</b>	<b>4.5%</b>
Operating Expenses	70,554	86,580	86,579	86,350	-0.3%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>756,637</b>	<b>815,480</b>	<b>820,499</b>	<b>848,028</b>	<b>4.0%</b>
<b>PERSONNEL</b>					
Full-Time	4	4	4	4	—
Part-Time	1	1	1	1	—
FTEs	4.90	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	30,664	30,670	30,670	30,670	—
Capital Outlay	0	0	0	0	—
<b>Grant Fund MCG Expenditures</b>	<b>30,664</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	15,332	0	0	0	—
Other Intergovernmental	15,332	0	0	0	—
<b>Grant Fund MCG Revenues</b>	<b>30,664</b>	<b>30,670</b>	<b>30,670</b>	<b>30,670</b>	—
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>787,301</b>	<b>846,150</b>	<b>851,169</b>	<b>878,698</b>	<b>3.8%</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>4.90</b>	<b>5.10</b>	<b>5.10</b>	<b>5.10</b>	—
<b>Total Revenues</b>	<b>30,664</b>	<b>30,670</b>	<b>30,670</b>	<b>30,670</b>	—

## FY13 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b>FY12 ORIGINAL APPROPRIATION</b>	<b>815,480</b>	<b>5.10</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: Retirement Adjustment	22,266	0.00
Increase Cost: Group Insurance Adjustment	12,964	0.00
Increase Cost: Lump Sum Wage Adjustment	12,056	0.00
Increase Cost: Longevity Adjustment	1,802	0.00
Shift: Help Desk - Desk Side Support to the Desktop Computer Modernization NDA	-60	0.00
Decrease Cost: Printing and Mail Adjustment	-170	0.00
Decrease Cost: Decrease personnel costs due to turnover savings	-16,310	0.00
<b>FY13 RECOMMENDED:</b>	<b>848,028</b>	<b>5.10</b>
<b>GRANT FUND MCG</b>		
<b>FY12 ORIGINAL APPROPRIATION</b>	<b>30,670</b>	<b>0.00</b>
<b>FY13 RECOMMENDED:</b>	<b>30,670</b>	<b>0.00</b>

## FUTURE FISCAL IMPACTS

Title	CE REC.			(\$000's)		
	FY13	FY14	FY15	FY16	FY17	FY18
<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>FY13 Recommended</b>	<b>848</b>	<b>848</b>	<b>848</b>	<b>848</b>	<b>848</b>	<b>848</b>
No inflation or compensation change is included in outyear projections.						
<b>Elimination of One-Time Lump Sum Wage Adjustment</b>	<b>0</b>	<b>-12</b>	<b>-12</b>	<b>-12</b>	<b>-12</b>	<b>-12</b>
This represents the elimination of the one-time lump sum wage increases paid in FY13.						
<b>Subtotal Expenditures</b>	<b>848</b>	<b>836</b>	<b>836</b>	<b>836</b>	<b>836</b>	<b>836</b>