

# 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 approved FY06 Operating Budget for the Office of Intergovernmental Relations is \$666,110, an increase of \$56,840 or 9.3 percent from the FY05 Approved Budget of \$609,270. Personnel Costs comprise 81.4 percent of the budget for three full-time positions and two part-time positions for 4.5 workyears. Operating Expenses account for the remaining 18.6 percent of the FY06 budget.

## HIGHLIGHTS

❖ **The Office eliminated a contractual position in exchange for a new part-time position that is focused on improving the office's efforts at the Federal level.**

❖ **Productivity Enhancements**

**-By being more reliant upon the Maryland Legislative Information's website, the office is able to substantially reduce the number of documents that are printed e.g., State House and Senate bills, and ordered from the General Assembly, which reduces the cost and the need for paper. The office downloads most of the bills from the State's website.**

## PROGRAM CONTACTS

Contact Melanie Wenger of the Office of Intergovernmental Relations at 240.777.6550 or Philip Weeda of the Office of Management and Budget at 240.777.2761 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

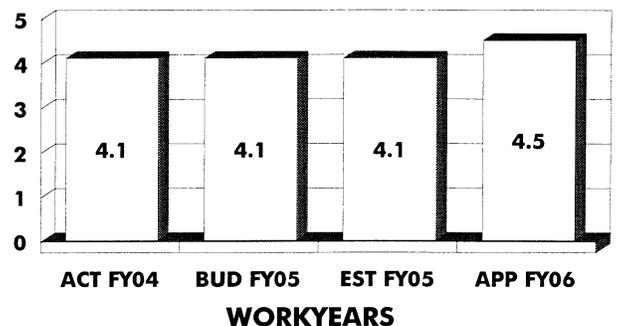
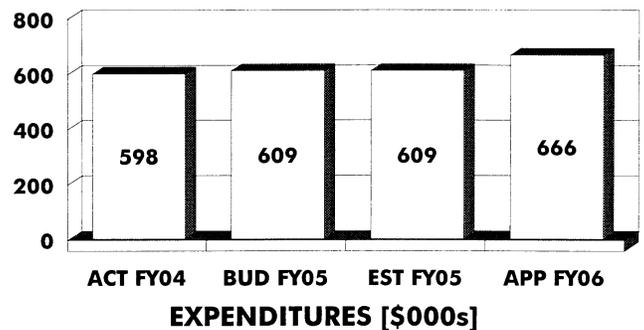
### Intergovernmental Relations

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

## Program Summary

	Expenditures	WYs
Intergovernmental Relations	666,110	4.5
<b>Totals</b>	<b>666,110</b>	<b>4.5</b>

## Trends



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.

**FY06 Changes**

	<b>Expenditures</b>	<b>WYs</b>
<b>FY05 Approved</b>	<b>609,270</b>	<b>4.1</b>
<b>FY06 Approved</b>	<b>666,110</b>	<b>4.5</b>

**BUDGET SUMMARY**

	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Estimated FY05</b>	<b>Approved FY06</b>	<b>% Chg Bud/App</b>
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	381,995	377,700	377,700	428,940	13.6%
Employee Benefits	81,791	83,620	83,620	113,410	35.6%
<b>County General Fund Personnel Costs</b>	<b>463,786</b>	<b>461,320</b>	<b>461,320</b>	<b>542,350</b>	<b>17.6%</b>
Operating Expenses	152,965	147,950	147,950	123,760	-16.4%
Capital Outlay	-18,358	0	0	0	—
<b>County General Fund Expenditures</b>	<b>598,393</b>	<b>609,270</b>	<b>609,270</b>	<b>666,110</b>	<b>9.3%</b>
<b>PERSONNEL</b>					
Full-Time	3	3	3	3	—
Part-Time	1	1	1	2	100.0%
Workyears	4.1	4.1	4.1	4.5	9.8%

**FY06 APPROVED CHANGES CROSSWALK**

	<b>Expenditures</b>	<b>WYs</b>
<b>COUNTY GENERAL FUND</b>		
<b>FY05 ORIGINAL APPROPRIATION</b>	<b>609,270</b>	<b>4.1</b>
<b>Changes (with service impacts)</b>		
Enhance: Part-Time Legislative Analyst Position (Federal Relations Coordinator)	57,960	0.4
<b>Other Adjustments (with no service impacts)</b>		
Increase Cost: Annualization of FY05 Personnel Costs	22,250	0.0
Increase Cost: FY06 Compensation	11,750	0.0
Increase Cost: Local Telephone Services	3,980	0.0
Increase Cost: FY06 Retirement Rate Adjustments	3,420	0.0
Increase Cost: Compensatory Time for Part-Time Aide	2,400	0.0
Increase Cost: Photocopier Lease	1,730	0.0
Increase Cost: FY06 Group Insurance Rate Adjustments	1,520	0.0
Increase Cost: Professional Memberships	890	0.0
Increase Cost: Records Management	320	0.0
Increase Cost: Postage	200	0.0
Decrease Cost: Computer Equipment Repairs/Maintenance	-2,130	0.0
Decrease Cost: HHS Contractual Services for Representation in Annapolis	-2,590	0.0
Decrease Cost: Courier Services	-2,860	0.0
Decrease Cost: Personnel Costs	-9,000	0.0
Decrease Cost: Federal Relations Coordinator Contractual Expenses	-33,000	0.0
<b>FY06 APPROVED:</b>	<b>666,110</b>	<b>4.5</b>