

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 FY07 Operating Budget for the Office of Intergovernmental Relations is \$774,930, an increase of \$108,820 or 16.3 percent from the FY06 Approved Budget of \$666,110. Personnel Costs comprise 79.0 percent of the budget for four full-time positions and one part-time position for 4.8 workyears. Operating Expenses account for the remaining 21.0 percent of the FY07 budget.

HIGHLIGHTS

- ❖ *Contractual expenses are reduced to fund conversion of a part-time position to full-time to improve office support.*

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

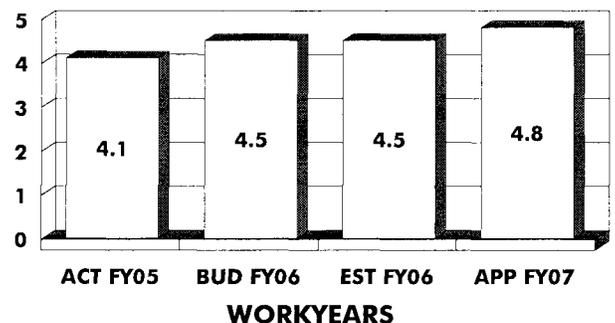
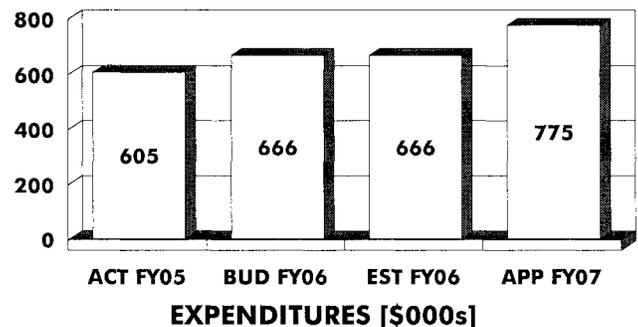
The Office of Intergovernmental Relations advocates on behalf of the County before the Maryland General Assembly, Governor, State administrative agencies, task forces, and committees. It responds to legislation, regulations, or other policy issues involving nearby counties and states, municipalities 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.

Program Summary

	Expenditures	WYs
Intergovernmental Relations	774,930	4.8
Totals	774,930	4.8

Trends



FY07 Changes

	Expenditures	WYs
FY06 Approved	666,110	4.5
FY07 Approved	774,930	4.8

BUDGET SUMMARY

	Actual FY05	Budget FY06	Estimated FY06	Approved FY07	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	378,578	428,940	428,940	483,770	12.8%
Employee Benefits	89,820	113,410	113,410	128,720	13.5%
County General Fund Personnel Costs	468,398	542,350	542,350	612,490	12.9%
Operating Expenses	136,402	123,760	123,760	114,440	-7.5%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	604,800	666,110	666,110	726,930	9.1%
PERSONNEL					
Full-Time	3	3	3	4	33.3%
Part-Time	1	2	2	1	-50.0%
Workyears	4.1	4.5	4.5	4.8	6.7%
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	0	0	0	48,000	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	0	0	0	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	0	0	0	48,000	—
Grant Fund MCG Revenues	0	0	0	48,000	—
DEPARTMENT TOTALS					
Total Expenditures	604,800	666,110	666,110	774,930	16.3%
Total Full-Time Positions	3	3	3	4	33.3%
Total Part-Time Positions	1	2	2	1	-50.0%
Total Workyears	4.1	4.5	4.5	4.8	6.7%
Total Revenues	0	0	0	48,000	—

FY07 APPROVED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY06 ORIGINAL APPROPRIATION	666,110	4.5
<u>Other Adjustments (with no service impacts)</u>		
Shift: Base Realignment and Closure Related Initiatives Contract from the Department of Economic Development to the Office of Intergovernmental Relations	24,000	0.0
Increase Cost: Annualization of FY06 Personnel Costs	21,570	0.0
Increase Cost: FY07 Compensation	17,850	0.0
Increase Cost: Improve Office Support (Full-Time Senior Executive Administrative Aide)	15,800	0.2
Increase Cost: Annualization of FY06 Lapsed Positions	9,270	0.1
Increase Cost: Group Insurance Adjustment	3,130	0.0
Increase Cost: Communication Services	2,940	0.0
Increase Cost: Retirement Adjustment	2,520	0.0
Increase Cost: Printing and Mail	90	0.0
Increase Cost: Records Management	70	0.0
Decrease Cost: Professional Services Contracts	-15,670	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY06	-20,750	0.0
FY07 APPROVED:	726,930	4.8
GRANT FUND MCG		
FY06 ORIGINAL APPROPRIATION	0	0.0
<u>Other Adjustments (with no service impacts)</u>		
Shift: Base Realignment and Closure Related Initiatives Contract from the Department of Economic Development to the Office of Intergovernmental Relations	48,000	0.0
FY07 APPROVED:	48,000	0.0