



Intergovernmental Relations

RECOMMENDED FY24 BUDGET

\$1,089,096

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 recommended FY24 Operating Budget for the Office of Intergovernmental Relations is \$1,089,096, an increase of \$13,409 or 1.25 percent from the FY23 Approved Budget of \$1,075,687. Personnel Costs comprise 89.26 percent of the budget for five full-time position(s) and one 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 10.74 percent of the FY24 budget.

COUNTY PRIORITY OUTCOMES

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

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

PROGRAM CONTACTS

Contact Wanda Wells of the Office of Intergovernmental Relations at 240.777.6550 or Katherine Bryant-Higgins of the Office of Management and Budget at 240.777.2764 for more information regarding this department's operating budget.

PROGRAM PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable). The FY23 estimates reflect funding based on the FY23 Approved Budget. The FY24 and FY25 figures are performance targets based on the FY24 Recommended Budget and funding for comparable service levels in FY25.

Measure	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Program Measures					
Number of bills for which a County fiscal estimate was requested by the State Department of Legislative Services ¹	555	476	526	526	526
Number of formal position statements prepared	146	207	176	176	176
Percent of State legislative package where Intergovernmental Relations position prevailed	100%	100%	100%	100%	100%
Percent of State priorities fully realized	100%	80%	100%	100%	100%
Total direct State aid (\$ millions) ²	\$901	\$931	\$985	\$985	\$985
Total State retirement payments (\$ millions)	\$171	\$175	\$166	\$166	\$166

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

² Flat projections

PROGRAM DESCRIPTIONS

Intergovernmental Relations

The Office of Intergovernmental Relations (IGR) 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. IGR serves as the liaison to the County's Congressional delegation which is represented by three House members and two Senators serving on key authorization and appropriations committees. Staff works collaboratively with County departments and Council on developing policy priorities and project requests for federal discretionary funding that could be advanced as earmarks by the Congressional delegation in annual appropriations bills. IGR also advocates on federal policies and legislation of interest to the County and pursues opportunities for Congressional delegation support for federal grant funding sought by County departments.

BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Recommended FY24	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	718,835	783,390	698,407	790,951	1.0 %
Employee Benefits	155,898	175,396	118,507	181,150	3.3 %
County General Fund Personnel Costs	874,733	958,786	816,914	972,101	1.4 %

BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Recommended FY24	%Chg Bud/Rec
Operating Expenses	44,711	116,901	56,556	116,995	0.1 %
County General Fund Expenditures	919,444	1,075,687	873,470	1,089,096	1.2 %
PERSONNEL					
Full-Time	5	5	5	5	—
Part-Time	0	1	1	1	—
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	3,833	0	0	0	-100.0 %
Grant Fund - MCG Expenditures	3,833	0	0	0	—

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	3,833	0	0	0	—
Grant Fund - MCG Revenues	3,833	0	0	0	—

DEPARTMENT TOTALS

Total Expenditures	923,277	1,075,687	873,470	1,089,096	1.2 %
Total Full-Time Positions	5	5	5	5	—
Total Part-Time Positions	0	1	1	1	—
Total FTEs	5.30	5.30	5.30	5.30	—
Total Revenues	3,833	0	0	0	—

FY24 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY23 ORIGINAL APPROPRIATION	1,075,687	5.30
Other Adjustments (with no service impacts)		
Increase Cost: FY24 Compensation Adjustment	29,707	0.00
Increase Cost: Annualization of FY23 Compensation Increases	19,794	0.00
Increase Cost: Printing and Mail	94	0.00

FY24 RECOMMENDED CHANGES

	Expenditures	FTEs
Decrease Cost: Retirement Adjustment	(777)	0.00
Decrease Cost: Annualization of FY23 Personnel Costs	(35,409)	0.00
FY24 RECOMMENDED	1,089,096	5.30

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY24	FY25	FY26	FY27	FY28	FY29
COUNTY GENERAL FUND						
EXPENDITURES						
FY24 Recommended	1,089	1,089	1,089	1,089	1,089	1,089
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	19	19	19	19	19
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	1,089	1,108	1,108	1,108	1,108	1,108