

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 FY08 Operating Budget for the Office of Intergovernmental Relations is \$901,880, an increase of \$126,950 or 16.4 percent from the FY07 Approved Budget of \$774,930. Personnel Costs comprise 75.2 percent of the budget for four full-time positions and one part-time position for 5.1 workyears. Operating Expenses account for the remaining 24.8 percent of the FY08 budget.

PROGRAM CONTACTS

Contact Wanda Wells of the Office of Intergovernmental Relations at 240.777.6550 or Bryan Hunt of the Office of Management and Budget at 240.777.2770 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.

FY08 Changes

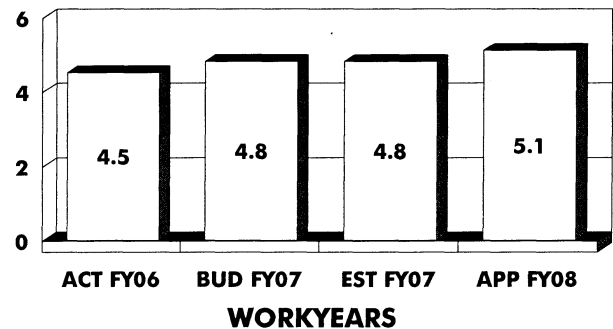
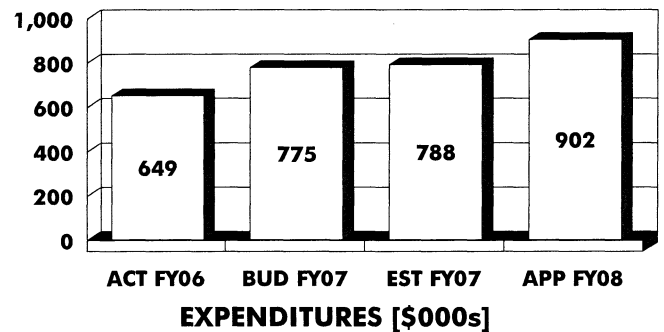
- Increase Legislative Analyst work hours to improve office support for federal legislative services.
- Shift Legislative Liaison Contract from Health and Human Services to this office.

	Expenditures	WYs
FY07 Approved	774,930	4.8
FY08 Approved	901,880	5.1

Program Summary

	Expenditures	WYs
Intergovernmental Relations	901,880	5.1
Totals	901,880	5.1

Trends



BUDGET SUMMARY

	Actual FY06	Budget FY07	Estimated FY07	Approved FY08	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	408,812	483,770	503,590	545,420	12.7%
Employee Benefits	96,028	128,720	122,340	132,570	3.0%
County General Fund Personnel Costs	504,840	612,490	625,930	677,990	10.7%
Operating Expenses	143,725	114,440	114,440	175,890	53.7%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	648,565	726,930	740,370	853,880	17.5%
PERSONNEL					
Full-Time	3	4	4	4	—
Part-Time	2	1	1	1	—
Workyears	4.5	4.8	4.8	5.1	6.3%
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	48,000	48,000	48,000	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	0	48,000	48,000	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	48,000	48,000	48,000	—
Grant Fund MCG Revenues	0	48,000	48,000	48,000	—
DEPARTMENT TOTALS					
Total Expenditures	648,565	774,930	788,370	901,880	16.4%
Total Full-Time Positions	3	4	4	4	—
Total Part-Time Positions	2	1	1	1	—
Total Workyears	4.5	4.8	4.8	5.1	6.3%
Total Revenues	0	48,000	48,000	48,000	—

FY08 APPROVED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY07 ORIGINAL APPROPRIATION	726,930	4.8
Changes (with service impacts)		
Enhance: Legislative Analyst work hours for federal legislative services	34,890	0.3
Other Adjustments (with no service impacts)		
Shift: Legislative Liaison Contract from the Department of Health and Human Services to the Office of Intergovernmental Relations	60,000	0.0
Increase Cost: General Wage and Service Increment Adjustments	25,370	0.0
Increase Cost: Annualization of FY07 Personnel Costs	5,350	0.0
Increase Cost: Retirement Rate Adjustment	1,930	0.0
Increase Cost: Annualization of FY07 Operating Expenses	1,150	0.0
Increase Cost: Printing and Mail Adjustments	300	0.0
Decrease Cost: Group Insurance Rate Adjustment	-2,040	0.0
FY08 APPROVED:	853,880	5.1

	Expenditures	WYs
GRANT FUND MCG		
FY07 ORIGINAL APPROPRIATION	48,000	0.0
FY08 APPROVED:	48,000	0.0