

Governmental Relations Budget Hearing

Ways and Means/Budget Committee
Presentation
November 3, 2010

Highlights of the Mayor's Recommended Budget

- Reduction to expenses of \$5,000
- Additional \$30,000 added for national membership costs
- FTE's remain at 8 for 2011. No change from 2010
- General Fund appropriation is reduced 6.2% or \$94,198

Health Care Savings

- \$6,912 used to offset proposed General Fund reductions

Overall progress of Department

- Areas where we are excelling
 - Legislative Advocacy
 - Compliance with federal grant requirements
 - Providing and receiving assistance from city departments on intergovernmental issues
 - Congressional and Federal Agency Relations
 - Sister Cities Program
- Areas of opportunity and challenge
 - City-State relationship
 - Transition to a new Governor and reconfigured Legislature
 - Regional Partnerships
 - Special Projects

Trends and Challenges

- Legislature and State
 - Budget deficit and future of state-local fiscal relationship
 - New House Speaker
 - At least 25 new legislators
- Region
 - New Met Council
 - Federal regional policy
 - Collaboration with local governments
- Federal
 - Future of earmarks
 - Federal domestic policy and funding

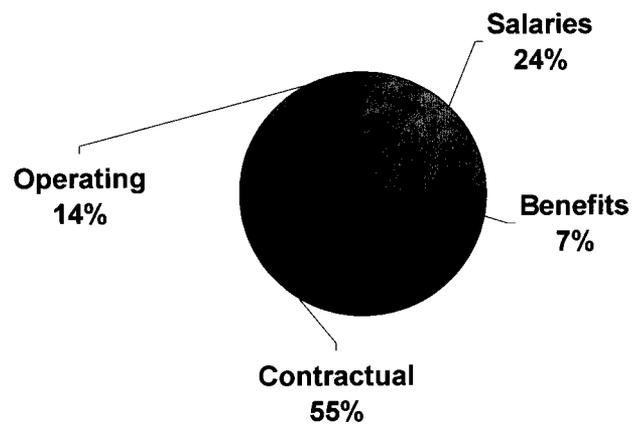
Impact of Recommended Budget on Key Results

- Budget should not impact IGR's mission and ability to implement legislative and federal agenda
- Metro partnership participation

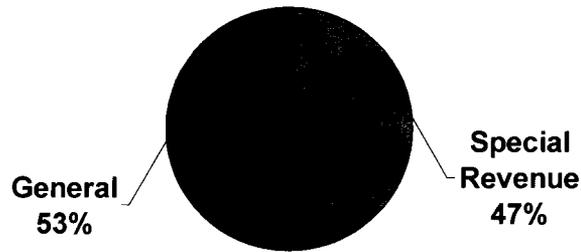
Recent or Planned Efficiencies

- Reductions in legislative contracts
- Reduced or eliminated appropriations for non-personnel items (equipment and travel)
- Reductions in membership dues

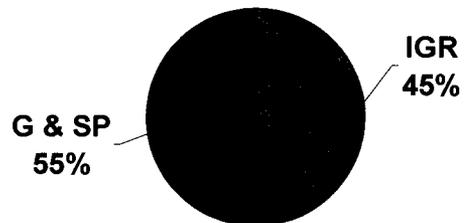
Intergovernmental Relations Expenditures by Type (\$2.68 million)



Intergovernmental Relations
Expenditures by Fund (\$2.68 million)



Intergovernmental Relations
Expenditures by Division (\$2.68 million)



Intergovernmental Relations

Positions by Division (8)

