



# Intergovernmental Relations

## RECOMMENDED FY25 BUDGET

\$1,010,462

## FULL TIME EQUIVALENTS

4.30

 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. The work of the office is guided by the fundamental vision of a more equitable and inclusive Montgomery County.

## BUDGET OVERVIEW

The total recommended FY25 Operating Budget for the Office of Intergovernmental Relations is \$1,010,462, an increase of \$54,074 or 5.65 percent from the FY24 Approved Budget of \$956,388. Personnel Costs comprise 88.42 percent of the budget for four full-time position(s) and one part-time position(s), and a total of 4.30 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 11.58 percent of the FY25 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**

## INITIATIVES

- ★ Continue to enhance collaboration with the County Executive, County Council, County departments, independent agencies (Montgomery County Public Schools, Washington Suburban Sanitary Commission, Montgomery County Revenue Authority, Montgomery College, Housing Opportunities Commission), and various Boards, Committees, and Commissions to enhance (1) the process for developing federal and State priorities to maximize opportunities; and (2) federal and State advocacy efforts regarding legal, legislative, fiscal, and regulatory matters.
- ★ Continue to enhance the Office of Intergovernmental Relations' new Legislative Tracking System (Engagifii) that was implemented for the 2023 legislative session, to maximize its workflow management and public information capabilities.

## INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ Narrowed the types of requests for information made by the Office of Intergovernmental Relations to Executive and Legislative staff to lessen the workload of legislation-related policy and fiscal informational requests.
- ★ Continued to strengthen collaboration between the County and the Congressional Delegation to establish a more efficient process to secure federal earmarks.
- ★ Continued to enhance outreach and training for Executive and Legislative staff liaisons, regarding the new Legislative Tracking System (Engagifii), to maximize opportunities for higher level collaboration and efficiency.

## PROGRAM CONTACTS

Contact Wanda Wells of the Office of Intergovernmental Relations at 240.777.6550 or Justine Jones of the Office of Management and Budget at 240.777.2627 for more information regarding this department's operating budget.

## PROGRAM PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable). The FY24 estimates reflect funding based on the FY24 Approved Budget. The FY25 and FY26 figures are performance targets based on the FY25 Recommended Budget and funding for comparable service levels in FY26.

Measure	Actual FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
<b>Program Measures</b>					
Number of bills for which a County fiscal estimate was requested by the State Department of Legislative Services <sup>1</sup>	476	232	421	421	421
Number of formal position statements prepared	207	213	190	190	190
Percent of State legislative package where Intergovernmental Relations position prevailed	100%	100%	100%	100%	100%
Percent of State priorities fully realized	80%	88%	100%	100%	100%
Total direct State aid (\$ millions)	\$931	\$999	\$1,078	\$1,003	\$1,003
Total State retirement payments (\$ millions)	\$175	\$166	\$174	\$174	\$174

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

## 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 FY23	Budget FY24	Estimate FY24	Recommended FY25	%Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	688,671	658,243	727,705	729,103	10.8 %
Employee Benefits	133,905	181,150	130,442	164,309	-9.3 %
<b>County General Fund Personnel Costs</b>	<b>822,576</b>	<b>839,393</b>	<b>858,147</b>	<b>893,412</b>	<b>6.4 %</b>
Operating Expenses	(65,501)	116,995	(66,289)	117,050	0.1 %
<b>County General Fund Expenditures</b>	<b>757,075</b>	<b>956,388</b>	<b>791,858</b>	<b>1,010,462</b>	<b>5.7 %</b>
<b>PERSONNEL</b>					
Full-Time	5	5	5	4	-20.0 %
Part-Time	1	1	1	1	—
FTEs	5.30	5.30	5.30	4.30	-18.9 %
<b>County General Fund Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>

## FY25 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b>FY24 ORIGINAL APPROPRIATION</b>	<b>956,388</b>	<b>5.30</b>
<b><u>Changes (with service impacts)</u></b>		
Eliminate: Long-Term Vacancy [Intergovernmental Relations]	(142,691)	(1.00)
<b><u>Other Adjustments (with no service impacts)</u></b>		
Restore: Restoration of One Time Lapse [Intergovernmental Relations]	132,718	0.00
Increase Cost: FY25 Compensation Adjustment	29,881	0.00
Increase Cost: Annualization of FY24 Compensation Increases	25,012	0.00
Increase Cost: Annualization of FY24 Personnel Costs	9,774	0.00
Increase Cost: Printing and Mail	55	0.00
Decrease Cost: Retirement Adjustment	(675)	0.00

## FY25 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>FY25 RECOMMENDED</b>	<b>1,010,462</b>	<b>4.30</b>

## FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY25	FY26	FY27	FY28	FY29	FY30
<b>COUNTY GENERAL FUND</b>						
<b>EXPENDITURES</b>						
<b>FY25 Recommended</b>	<b>1,010</b>	<b>1,010</b>	<b>1,010</b>	<b>1,010</b>	<b>1,010</b>	<b>1,010</b>
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>1,010</b>	<b>1,020</b>	<b>1,020</b>	<b>1,020</b>	<b>1,020</b>	<b>1,020</b>