



# Intergovernmental Relations

## RECOMMENDED FY26 BUDGET

\$1,036,284

## 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 the 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 FY26 Operating Budget for the Office of Intergovernmental Relations is \$1,036,284, an increase of \$25,822 or 2.56 percent from the FY25 Approved Budget of \$1,010,462. Personnel Costs comprise 89.87 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 10.13 percent of the FY26 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 Hamza Ahmed of the Office of Management

and Budget at 240-777-2783 for more information regarding this department's operating budget.

## PROGRAM PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable). The FY25 estimates reflect funding based on the FY25 Approved Budget. The FY26 and FY27 figures are performance targets based on the FY26 Recommended Budget and funding for comparable service levels in FY27.

Measure	Actual FY23	Actual FY24	Estimated FY25	Target FY26	Target FY27
<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>	232	287	330	330	330
Number of formal position statements prepared	213	227	215	215	215
Percent of State legislative package where Intergovernmental Relations position prevailed	100%	81%	100%	100%	100%
Percent of State priorities fully realized	88%	72%	100%	100%	100%
Total direct State aid (\$ millions)	\$999	\$1,065	\$1,134	\$1,134	\$1,134
Total State retirement payments (\$ millions)	\$166	\$169	\$203	\$203	\$203

<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 (OIR) 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. OIR 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. OIR 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 FY24	Budget FY25	Estimate FY25	Recommended FY26	%Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	731,428	729,103	769,976	748,762	2.7 %
Employee Benefits	145,471	164,309	141,889	182,598	11.1 %
<b>County General Fund Personnel Costs</b>	<b>876,899</b>	<b>893,412</b>	<b>911,865</b>	<b>931,360</b>	<b>4.2 %</b>

## BUDGET SUMMARY

	Actual FY24	Budget FY25	Estimate FY25	Recommended FY26	%Chg Bud/Rec
Operating Expenses	(68,900)	117,050	53,000	104,924	-10.4 %
<b>County General Fund Expenditures</b>	<b>807,999</b>	<b>1,010,462</b>	<b>964,865</b>	<b>1,036,284</b>	<b>2.6 %</b>
PERSONNEL					
Full-Time	5	4	4	4	—
Part-Time	1	1	1	1	—
FTEs	5.30	4.30	4.30	4.30	—
<b>County General Fund Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>

## FY26 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b>FY25 ORIGINAL APPROPRIATION</b>	<b>1,010,462</b>	<b>4.30</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: FY26 Compensation Adjustment	27,224	0.00
Increase Cost: Annualization of FY25 Compensation Increases	10,393	0.00
Increase Cost: Retirement Adjustment	5,263	0.00
Decrease Cost: Printing and Mail Adjustment	(259)	0.00
Decrease Cost: Annualization of FY25 Personnel Costs	(4,932)	0.00
Decrease Cost: Miscellaneous Operating Expenses [Intergovernmental Relations]	(11,867)	0.00
<b>FY26 RECOMMENDED</b>	<b>1,036,284</b>	<b>4.30</b>

## FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY26	FY27	FY28	FY29	FY30	FY31
<b>COUNTY GENERAL FUND</b>						
<b>EXPENDITURES</b>						
<b>FY26 Recommended</b>	<b>1,036</b>	<b>1,036</b>	<b>1,036</b>	<b>1,036</b>	<b>1,036</b>	<b>1,036</b>
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>1,036</b>	<b>1,041</b>	<b>1,041</b>	<b>1,041</b>	<b>1,041</b>	<b>1,041</b>

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