



# Intergovernmental Relations

## RECOMMENDED FY27 BUDGET

\$1,060,172

## 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 FY27 Operating Budget for the Office of Intergovernmental Relations is \$1,060,172, an increase of \$23,888 or 2.31 percent from the FY26 Approved Budget of \$1,036,284. Personnel Costs comprise 90.02 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 9.98 percent of the FY27 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 Payne Tarkenton of the Office of Management

and Budget at 240-777-2758 for more information regarding this department's operating budget.

## PROGRAM PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable). The FY26 estimates reflect funding based on the FY26 Approved Budget. The FY27 and FY28 figures are performance targets based on the FY27 Recommended Budget and funding for comparable service levels in FY28.

Measure	Actual FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
<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>	287	364	294	294	294
Number of formal position statements prepared	227	188	210	210	210
Percent of State legislative package where Intergovernmental Relations position prevailed	81%	79%	100%	100%	100%
Percent of State priorities fully realized	72%	58%	100%	100%	100%
Total direct State aid (\$ millions)	\$1,065	\$1,131	\$1,206	\$1,206	\$1,206
Total State retirement payments (\$ millions)	\$169	\$203	\$218	\$218	\$218

<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 the County 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 FY25	Budget FY26	Estimated FY26	Recommended FY27	%Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	771,672	749,448	775,000	765,860	2.2 %
Employee Benefits	156,326	181,912	150,073	188,507	3.6 %
<b>County General Fund Personnel Costs</b>	<b>927,998</b>	<b>931,360</b>	<b>925,073</b>	<b>954,367</b>	<b>2.5 %</b>

## BUDGET SUMMARY

	Actual FY25	Budget FY26	Estimated FY26	Recommended FY27	%Chg Bud/Rec
Operating Expenses	(69,499)	104,924	(70,871)	105,805	0.8 %
<b>County General Fund Expenditures</b>	<b>858,499</b>	<b>1,036,284</b>	<b>854,202</b>	<b>1,060,172</b>	<b>2.3 %</b>
PERSONNEL					
Full-Time	4	4	4	4	—
Part-Time	1	1	1	1	—
FTEs	4.30	4.30	4.30	4.30	—
REVENUES					
Miscellaneous Revenues	209	0	0	0	—
<b>County General Fund Revenues</b>	<b>209</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>

## FY27 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b>FY26 ORIGINAL APPROPRIATION</b>	<b>1,036,284</b>	<b>4.30</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: FY27 Compensation Adjustment	21,456	0.00
Increase Cost: Annualization of FY26 Compensation Increases	5,022	0.00
Increase Cost: Printing and Mail	881	0.00
Increase Cost: Annualization of FY26 Personnel Costs	813	0.00
Decrease Cost: Retirement Adjustment	(4,284)	0.00
<b>FY27 RECOMMENDED</b>	<b>1,060,172</b>	<b>4.30</b>

## FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY27	FY28	FY29	FY30	FY31	FY32
<b>COUNTY GENERAL FUND</b>						
<b>EXPENDITURES</b>						
<b>FY27 Recommended</b>	<b>1,060</b>	<b>1,060</b>	<b>1,060</b>	<b>1,060</b>	<b>1,060</b>	<b>1,060</b>
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>1,060</b>	<b>1,061</b>	<b>1,061</b>	<b>1,061</b>	<b>1,061</b>	<b>1,061</b>

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