County Executive

APPROVED FY27 BUDGET	FULL TIME EQUIVALENTS
$8,391,691	34.83

MARC ELRICH, COUNTY EXECUTIVE

MISSION STATEMENT

The Office of the County Executive provides leadership to the community and administrative direction to the County's departments and offices. The Office is committed to providing accurate, timely, and effective support to the County Executive and the Chief Administrative Officer (CAO) as they carry out their responsibilities to residents and employees of Montgomery County in an atmosphere that is characterized by excellence, efficiency, openness, equity, and integrity.

BUDGET OVERVIEW

The total approved FY27 Operating Budget for the Office of the County Executive is $8,391,691, an increase of $442,904 or 5.57 percent from the FY26 Approved Budget of $7,948,787. Personnel Costs comprise 87.14 percent of the budget for 44 full-time position(s) and five part-time position(s), and a total of 34.83 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 12.86 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**

INITIATIVES

- The Internal Audit Program initiated two additional audits in FY26 (with report publication expected in early FY27): Capital Assets, and Information Technology Patch Management and Threat Detection.

- Expanding executive and transformational coaching for high impact leaders within Montgomery County government.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- Internal Audit completed and published six audit reports in FY25 and FY26, including the following audits: Information Technology Data Security and Governance; Purchasing Card Administration in the Community Engagement Cluster and the Department of Health and Human Services; Contract Management Audits in the Department of Recreation and the Department of Technology and Enterprise Business Solutions; and the Informal Solicitation Process.
- The NaCo Achievement Award Winning Accelerator course enabled initiatives and improvements across Montgomery County government and helped them to spread. Using a blend of process improvement and human centered design, 75 new accelerators joined the community. Completed projects include both improvements for constituents like improving event process flow for public health events, as well as internal improvements like reducing errors in leave use. The course itself models the change with improvements to asynchronous learning and improved data collection.
- Innovation@MCG launched a popular GenAI Explorers group to enhance knowledge sharing, develop new use cases, and co-hosted the State of Maryland's AI Community of Practice to promote exchange of ideas and enhance collaboration.
- Innovation@MCG hosted two Bright Spots Showcases pulling together employees from across the County to lift up what's working and create spaces for it to be replicated.
- Partnership successes include the launch of Montgomery County's no-cost GenAI for Public Servants training with InnovateUS, a job fair for federal workers and talent pipeline development with Work for America's Civic Match, and work to improve the processing of benefits applications with philanthropically supported partnerships with NavaLabs and US Digital Response.

PROGRAM CONTACTS

Contact Taleah Parker of the Office of the County Executive at 240-777-2516 or Julie Knight of the Office of Management and Budget at 240-777-2760 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Administration

The Administration program provides budget development and analysis, fiscal and inventory control, personnel and payroll management, training and supervision, procurement, and contract administration.

FY27 Approved Changes	Expenditures	FTEs
FY26 Approved	**542,817**	**1.05**
Increase Cost: CoStar Contract Renewal	3,708	0.00
Shift: Community Based Contracts from CEX to Small Business Support Services NDA	(222,853)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	700,692	0.00
FY27 Approved	**1,024,364**	**1.05**

Business Center Team

The Business Center Team program serves as a visible point of entry for the business community by coordinating the delivery of County services and projects related to business development. The Business Center Team guides business clients in identifying where to go for assistance and ensures results-driven relationships and projects with related business development organizations outside the realm of County government.

FY27 Approved Changes	Expenditures	FTEs
FY26 Approved	**598,257**	**3.00**
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(69,816)	0.00
FY27 Approved	**528,441**	**3.00**

CAO - Supervision & Management of Executive Branch Departments

The Chief Administrative Officer (CAO) oversees the operations and services of all departments and offices of the Executive Branch. The CAO also advises the County Executive on all administrative and government operations/service-related matters and coordinates final review and decision-making on policies, programs, service delivery, budgets, legislation, regulations, and related matters. The CAO uses the following to carry out responsibilities: 1) The Constituent Services section coordinates responses to correspondence and electronic mail from our residents and identifies community/residents' concerns that require special attention/response; 2) The Innovation Program provides space and support for workers to collaborate cross-departmentally as they improve processes, reduce costs and errors, and improve constituent service; 3) The Business Center Team administers programs to support the growth and expansion of businesses in the County and serves as the business community's point of entry into the County government, providing direct services such as training and technical assistance through Business Connect, assistance with County processes and procedures, and economic development project incentives. The Business Center Team also manages the County's incubator network system and coordinates the implementation of the White Oak and White Flint Master Plans; and 4) The Criminal Justice Coordinating Commission (CJCC) seeks to enhance cooperation among the agencies involved in the criminal justice system in Montgomery County and to ensure that they address the issues facing the system.

FY27 Approved Changes	Expenditures	FTEs
FY26 Approved	**4,080,220**	**20.78**
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(60,998)	0.00
FY27 Approved	**4,019,222**	**20.78**

County Executive - Policy Planning and Development

The County Executive oversees the enforcement of the laws of Montgomery County and provides executive direction to all departments and offices of the County government. The County Executive develops policies; proposes services, programs, budgets, and legislation to the County Council; adopts Executive Orders and Regulations; and appoints citizens to boards, committees, and commissions.

FY27 Approved Changes	Expenditures	FTEs
FY26 Approved	**1,483,480**	**6.00**
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	67,506	0.00
FY27 Approved	**1,550,986**	**6.00**

Innovation

Innovation@MCG supports colleagues across the Montgomery County government to more deeply understand challenges and redesign how government serves people. The Accelerator course guides employees through a structured problem-solving approach to make tangible improvements to their processes and systems. The team hosts the County Executive's bi-annual Bright Spots Showcase to celebrate and spread successful improvements. Innovation@MCG builds robust internal and external partnerships to foster innovation and prepare Montgomery County for emergent futures like those created by generative AI and shifting constituent expectations. The team brings methods from human centered design, applied behavioral science, transformational coaching, and liberating structures to build more resilient, adaptive teams and organizations.

FY27 Approved Changes	Expenditures	FTEs
FY26 Approved	**593,716**	**3.00**
Shift: Performance Management and Data Analyst III Position from Innovation Division to Internal Audit Division	(134,595)	(1.00)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	3,586	0.00
FY27 Approved	**462,707**	**2.00**

Internal Audit

The Internal Audit program provides independent strategic risk-based auditing services. The core functions of this program are to: improve internal controls and provide reasonable assurance of reliable financial reporting; ensure effective and efficient operations; meet legal and regulatory compliance requirements; conduct fraud investigations and inform deterrence; and safeguard County assets.

FY27 Approved Changes	Expenditures	FTEs
FY26 Approved	**650,297**	**1.00**
Shift: Performance Management and Data Analyst III Position from Innovation Division to Internal Audit Division	134,595	1.00
Increase Cost: Consulting Contract	25,829	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(4,750)	0.00
FY27 Approved	**805,971**	**2.00**

BUDGET SUMMARY

	Actual FY25	Budget FY26	Estimated FY26	Approved FY27	%Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	4,859,422	5,300,727	5,077,871	5,907,196	11.4 %
Employee Benefits	1,186,023	1,381,945	1,267,020	1,405,336	1.7 %
County General Fund Personnel Costs	**6,045,445**	**6,682,672**	**6,344,891**	**7,312,532**	**9.4 %**
Operating Expenses	706,650	1,266,115	704,205	1,079,159	-14.8 %
County General Fund Expenditures	**6,752,095**	**7,948,787**	**7,049,096**	**8,391,691**	**5.6 %**
PERSONNEL					

BUDGET SUMMARY

	Actual FY25	Budget FY26	Estimated FY26	Approved FY27	%Chg Bud/App
Full-Time	44	45	45	44	-2.2 %
Part-Time	6	5	5	5	—
FTEs	34.33	34.83	34.83	34.83	—
County General Fund Revenues	**0**	**0**	**0**	**0**	**—**

GRANT FUND - MCG

EXPENDITURES

	Actual FY25	Budget FY26	Estimated FY26	Approved FY27	%Chg Bud/App
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Grant Fund - MCG Personnel Costs	**0**	**0**	**0**	**0**	**—**
Operating Expenses	6,854,161	0	0	0	—
Grant Fund - MCG Expenditures	**6,854,161**	**0**	**0**	**0**	**—**

PERSONNEL

	Actual FY25	Budget FY26	Estimated FY26	Approved FY27	%Chg Bud/App
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—

REVENUES

	Actual FY25	Budget FY26	Estimated FY26	Approved FY27	%Chg Bud/App
Miscellaneous Revenues	(2,784)	0	0	0	—
Federal Grants	3,087,052	0	0	0	—
State Grants	38,522	0	0	0	—
Grant Fund - MCG Revenues	**3,122,790**	**0**	**0**	**0**	**—**

DEPARTMENT TOTALS

	Actual FY25	Budget FY26	Estimated FY26	Approved FY27	%Chg Bud/App
Total Expenditures	**13,606,256**	**7,948,787**	**7,049,096**	**8,391,691**	**5.6 %**
Total Full-Time Positions	**44**	**45**	**45**	**44**	**-2.2 %**
Total Part-Time Positions	**6**	**5**	**5**	**5**	**—**
Total FTEs	**34.33**	**34.83**	**34.83**	**34.83**	**—**
Total Revenues	**3,122,790**	**0**	**0**	**0**	**—**

FY27 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY26 ORIGINAL APPROPRIATION	**7,948,787**	**34.83**
Other Adjustments (with no service impacts)		
Increase Cost: Annualization of FY26 Personnel Costs	449,228	0.00
Increase Cost: FY27 Compensation Adjustment	141,040	0.00
Shift: Performance Management and Data Analyst III Position from Innovation Division to Internal Audit Division [Internal Audit]	134,595	1.00

FY27 APPROVED CHANGES

	Expenditures	FTEs
Increase Cost: Annualization of FY26 Compensation Increases	47,120	0.00
Increase Cost: Consulting Contract [Internal Audit]	25,829	0.00
Increase Cost: Printing and Mail	10,811	0.00
Increase Cost: CoStar Contract Renewal [Administration]	3,708	0.00
Decrease Cost: Motor Pool Adjustment	(4,451)	0.00
Decrease Cost: Retirement Adjustment	(7,528)	0.00
Shift: Performance Management and Data Analyst III Position from Innovation Division to Internal Audit Division [Innovation]	(134,595)	(1.00)
Shift: Community Based Contracts from CEX to Small Business Support Services NDA [Administration]	(222,853)	0.00
FY27 APPROVED	**8,391,691**	**34.83**

PROGRAM SUMMARY

Program Name	FY26 APPR Expenditures	FY26 APPR FTEs	FY27 APPR Expenditures	FY27 APPR FTEs
Administration	542,817	1.05	1,024,364	1.05
Business Center Team	598,257	3.00	528,441	3.00
CAO - Supervision & Management of Executive Branch Departments	4,080,220	20.78	4,019,222	20.78
County Executive - Policy Planning and Development	1,483,480	6.00	1,550,986	6.00
Innovation	593,716	3.00	462,707	2.00
Internal Audit	650,297	1.00	805,971	2.00
Total	**7,948,787**	**34.83**	**8,391,691**	**34.83**

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY26 Total$	FY26 FTEs	FY27 Total$	FY27 FTEs
COUNTY GENERAL FUND					
Transit Services	Mass Transit	182,312	0.74	187,853	0.74
Permitting Services	Permitting Services	261,943	1.03	264,293	1.03
NDA - Conference Center	General Fund	164,092	1.00	174,588	1.00
NDA - Incubator Programs	General Fund	456,408	3.00	345,793	2.00
NDA - Vision Zero	General Fund	173,053	1.00	178,310	1.00
NDA - Police Accountability Board	General Fund	326,243	2.00	340,287	2.00
NDA - Small Business Support Services	General Fund	645,127	4.00	664,411	4.00
	Total	**2,209,178**	**12.77**	**2,155,535**	**11.77**

FUNDING PARAMETER ITEMS

CC APPROVED ($000S)

Title	FY27	FY28	FY29	FY30	FY31	FY32
COUNTY GENERAL FUND						
EXPENDITURES						
FY27 Approved	**8,392**	**8,392**	**8,392**	**8,392**	**8,392**	**8,392**
No inflation or compensation change is included in outyear projections.						
Labor Contracts	**0**	**31**	**31**	**31**	**31**	**31**
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	**8,392**	**8,423**	**8,423**	**8,423**	**8,423**	**8,423**

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