

Resolution No.: 20-704  
Introduced: November 19, 2024  
Adopted: January 21, 2025

**COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND**

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Lead Sponsor: Council President at the Request of the County Executive

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**SUBJECT:** Supplemental Appropriation #25-35 to the FY 2025 Operating Budget  
Montgomery County Government, Department of Health and Human Services  
Infrastructure Positions (Source of Funds: General Fund: Undesignated Reserves)  
\$189,087

**Background**

1. Section 307 of the Montgomery County Charter provides that any supplemental appropriation shall be recommended by the County Executive who shall specify the source of funds to finance it. The Council shall hold a public hearing on each proposed supplemental appropriation after at least one week’s notice. A supplemental appropriation that would comply with, avail the County of, or put into effect a grant or a Federal, State or County law or regulation, or one that is approved after January 1 of any fiscal year, requires an affirmative vote of six Councilmembers. A supplemental appropriation for any other purpose that is approved before January 1 of any fiscal year requires an affirmative vote of seven Councilmembers. The Council may, in a single action, approve more than one supplemental appropriation. The Executive may disapprove or reduce a supplemental appropriation, and the Council may reapprove the appropriation, as if it were an item in the annual budget.
2. The County Executive has requested the following FY25 Operating Budget appropriation increases for the Department of Health and Human Services (DHHS):

<u>Personnel Services</u>	<u>Operating Expenses</u>	<u>Total</u>	<u>Source of Funds</u>
\$106,422	\$82,665	\$189,087	General Fund: Undesignated Reserves
3. This increase is needed to provide funding and infrastructure costs of 11 new positions to support DHHS. These administrative positions will increase Medicaid and Federal Funds Participation revenue that are expected to fully offset the cost of the positions.

- 4. The County Executive recommends a supplemental appropriation to the FY25 Operating Budget of Department of Health and Human Services in the amount of \$189,087. This supplemental appropriation request assumes that the 11 positions will be filled on average for one month in FY25, therefore the FY25 personnel cost is estimated to be \$106,422. The operating expenses in FY25 to create these new positions is \$82,665. The annual cost for the 11 positions is estimated to be \$1,301,487, comprised of \$1,277,066 in annual personnel costs and \$24,420 in annual operating expenses.
- 5. Notice of public hearing was given and a public hearing was held.

**Action**

The County Council for Montgomery County, Maryland approves the following resolution:

A supplemental appropriation to the FY25 Operating Budget of the Department of Health and Human Services is approved as follows:

<u>Personnel Services</u>	<u>Operating Expenses</u>	<u>Total</u>	<u>Source of Funds</u>
\$106,422	\$82,665	\$189,087	General Fund: Undesignated Reserves

This is a correct copy of Council action.



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Sara R. Tenenbaum  
Clerk of the Council