

Resolution No.: 20-845
Introduced: May 13, 2025
Adopted: June 10, 2025

**COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND**

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

SUBJECT: Supplemental Appropriation #25-74 to the FY25 Operating Budget
Montgomery County Government
Department of Correction and Rehabilitation
General Personnel and Operating Costs, \$6,210,166
(Source of Funds: General Fund Undesignated Reserves)

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 Correction and Rehabilitation:

| | | | |
|-------------------------------------|-------------------------------------|--------------|---------------------------------------|
| <u>Personnel</u> <u>Services</u> | <u>Operating</u> <u>Expenses</u> | <u>Total</u> | <u>Source</u> <u>of Funds</u> |
| \$4,280,831 | \$1,929,335 | \$6,210,166 | General Fund Undesignated Reserves |

3. This increase is needed to support general personnel and operating expenditures through the end of the year, as actual expenditures are expected to exceed budget. Personnel costs are projected to exceed the appropriation due to higher-than-budgeted overtime from mandatory hold-over caused by ongoing vacancies. Operating expenses are projected to exceed the appropriation mainly due to increases in food and medical services, which are tied to increases in the inmate population across DOCR facilities; the purchase of security-related equipment to eliminate contraband entering facilities, and increased costs related to nursing and psychological contracts for the care of incarcerated individuals.
4. The County Executive recommends a supplemental appropriation to the FY25 Operating Budget in the amount of \$6,210,166 for the Department of Correction and Rehabilitation and specifies that the source of funds will be General Fund Undesignated Reserves.
5. Notice of public hearing was given and a public hearing was held.

Action

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

A supplemental appropriation to the FY25 Operating Budget of the Department of Correction and Rehabilitation is approved as follows:

| <u>Personnel Services</u> | <u>Operating Expenses</u> | <u>Total</u> | <u>Source of Funds</u> |
|-------------------------------|-------------------------------|--------------|---------------------------------------|
| \$4,280,831 | \$1,929,335 | \$6,210,166 | General Fund Undesignated Reserves |

This is a correct copy of Council action.



Sara R. Tenenbaum
Clerk of the Council