



Committee: Directly to Council

Committee Review: N/A

Staff: Marlene Michaelson, Executive Director

Craig Howard, Deputy Director

Purpose: Receive briefing and have discussion – no vote expected

Keywords: FY24 Operating Budget

AGENDA ITEM #1

May 18, 2023

Worksession

SUBJECT

Status Report on FY24 Operating Budget

SUMMARY

The Council has completed its review and taken straw votes on the FY24 budgets for each agency, department, and non-departmental account. The following is a summary of Council recommendations as of Friday May 12:

- The Council has identified a total of **\$49.2 million in reductions** to the Executive's budget, identified **\$7.7 million in additional resources**, and has placed a total of **\$294.4 million on the reconciliation list**.
- Items placed on the reconciliation list as high priorities total \$238.4 million. Included in this amount is \$156.4 million for Montgomery County Public Schools (MCPS).
- Items recommended for the reconciliation list as priorities total \$56.0 million. Included in this amount is \$44.6 million for MCPS.
- Items on the reconciliation list that were included in the Executive-recommended budget total \$276.8 million. Items on the reconciliation list that were not included in the Executive-recommended budget total \$17.6 million.
- Details on resource changes and reductions (©1-2), high priority reconciliation list items (©3-7), and priority reconciliation list items (©8-9) are attached.

Each year as part of the final step in the budget process, the Council considers available resources and potential tax increases to determine which reconciliation list items can be funded and that will occur later in the meeting on May 18th on FY24 expenditures. Final action on the budget is scheduled for May 25.

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Resource Changes					
Increase General Fund transfer from Alcohol Beverage Services		1,000,000			
Additional FY23 General Fund balance due to changes in expenditures in 3rd quarterly analysis		6,700,000			
Total		7,700,000			
Department	Reductions	General Fund	FTE(s)	High Priority/ Priority	One-Time Expenditure
Animal Services	Animal Services - Spay and neuter program for low-income community outreach	(235,000)			
Department of General Services	Department of General Services - Enhance Facilities Maintenance Support of Volunteer Owned Fire Stations	(502,797)			
Department of Transportation	Department of Transportation - Fund Wayne Ave Garage fence with Silver Spring Parking Lot District (PLD) funds	(300,000)			X
Economic Development Fund	Economic Development Fund - Reduce funding for the undesignated balance in the EDFGLP due to FY23 carryover	(406,243)			X
Economic Development Fund	Economic Development Fund - Reduce funding for Biotechnology Investor Incentive Program due to low participation in CY 2022	(150,000)			X
Health & Human Services	Health & Human Services (HHS) - Public Health - Vacant Position - 004604 CSA III	(53,729)	(0.5)		
Health & Human Services	COVID-19 Response & Sheltering	(3,282,975)			
Health & Human Services	Food Staples	(6,000,000)			
Health & Human Services	Rental Assistance (swap HIF for General Fund dollars)	(5,000,000)			
MCEDC NDA	MCEDC NDA - Use part of fund balance to offset FY24 costs	(250,000)			X
Montgomery County Public Schools	Montgomery County Public Schools - Reduce Fund Balance assumption, equivalent to 1 increment of 1% increase	(22,300,000)			
Office of County Executive - Business Center Team	Office of County Executive - Business Center Team - Enhance: Marketing for White Oak Science Gateway	(50,000)			
Office of Human Resources	Office of Human Resources - Management and Leadership Training Program	(325,786)	(2.0)		
Office of People's Counsel	Office of People's Counsel	(246,375)			
Police	Police - Reduce Camera Rebate Program Funding by half	(255,000)			
Transit Services	Transit Services - TMD Biennial Reports	(20,000)			X
Transit Services	Transit Services - Commuter Surveys	(20,000)			X
UM3 - Institute For Health Computing	UM3 - Institute For Health Computing - Reduce funding for lease due to delayed occupancy	(1,300,000)			
Urban District - Silver Spring	Silver Spring Urban District - Youth in Public Spaces Pilot	(125,000)			
Urban District - Whaeton	Wheaton Urban District - Reduce General Fund Contribution to Wheaton Urban District due to transfer from PLD	(200,000)			X
USG NDA	Technical Adjustment: Reduce new appropriation to reflect carryover funds	(250,000)			
Technology and Enterprise Business Solutions	Reduce funding needed for website redesign	(665,350)			
Worksource Montgomery NDA	Worksource Montgomery NDA - Reduce new funding due to unspent carryover for Coding our Way Home (DOCR initiative)	(158,000)			
Police	Increase FY24 lapse based on vacancies	(2,846,000)			
Health and Human Services	Increase FY24 lapse based on vacancies	(752,000)			
Technology and Enterprise Business Solutions	Increase FY24 lapse based on vacancies	(302,000)			
Transportation	Increase FY24 lapse based on vacancies	(828,000)			
Corrections and Rehabilitation	Increase FY24 lapse based on vacancies	(800,000)			

Sheriff	Increase FY24 lapse based on vacancies	(51,804)		
General Services - Fleet	Increase FY24 lapse based on vacancies	(52,666)		
Animal Services	Increase FY24 lapse based on vacancies	(38,976)		
Procurement	Increase FY24 lapse based on vacancies	(36,168)		
General Services	Increase FY24 lapse based on vacancies	(31,668)		
Urban Districts	Increase FY24 lapse based on vacancies	(31,206)		
Recreation	Increase FY24 lapse based on vacancies	(241,000)		
County Attorney	Increase FY24 lapse based on vacancies	(23,423)		
Circuit Court	Increase FY24 lapse based on vacancies	(489,000)		
Human Resources	Increase FY24 lapse based on vacancies	(20,340)		
Environmental Protection	Increase FY24 lapse based on vacancies	(20,162)		
Finance	Increase FY24 lapse based on vacancies	(13,807)		
County Executive	Increase FY24 lapse based on vacancies	(12,895)		
Community Engagement Cluster	Increase FY24 lapse based on vacancies	(9,202)		
Public Information	Increase FY24 lapse based on vacancies	(12,000)		
Board of Elections	Increase FY24 lapse based on vacancies	(7,473)		
Housing and Community Affairs	Increase FY24 lapse based on vacancies	(5,486)		
Consumer Protection	Increase FY24 lapse based on vacancies	(3,525)		
Labor Relations	Increase FY24 lapse based on vacancies	(2,550)		
Emergency Management and Homeland Security	Increase FY24 lapse based on vacancies	(1,500)		
County Council	Increase FY24 lapse based on vacancies	(280,000)		
Inspector General	Increase FY24 lapse based on vacancies	(130,000)		
Intergovernmental Relations	Increase FY24 lapse based on vacancies	(132,708)		
Total		(49,271,814)	(2.50)	

Department/Office/NDA	Reconciliation List High Priority Items	General Fund	FTE(s)	One-Time Expenditure	Type
Required due to Legal Mandates, Bi-County Decision, Restriction on Use of Funds, Revenue Offsets, etc		8,209,926			
Board of Elections	CE Amendment: Election Judge Stipend (required increase from HB1200)	831,580			Council Addition
Circuit Court	Increase Jury Service Reimbursement (reimbursed by State)	200,000			CE Increase
Circuit Court	Adjustment to Family Division Services (Mediator - Filled position)	185,309	0.40		CE Increase
Correction and Rehabilitation	Address structural food services deficit due to inflation	630,000		X	CE Increase
Correction and Rehabilitation	Address structural pharmacy deficit due to inflation	200,000		X	CE Increase
Fire & Rescue Services	Items funded with ESPP Funds (must be used within MCFRS, cannot reduce General Fund expenditures)	1,708,000	11.00		CE Increase
Health & Human Services	CAO Admin/Coding Unit (revenue offset assumed in budget)	375,507	7.00		CE Increase
Health & Human Services	Medicaid Long Term Services and Supports (revenue offset assumed in budget)	1,242,237	16.00		CE Increase
MNCPPC - Admin Fund	Planning Department: Americans with Disabilities Act Compliance	40,000			Council Addition
MNCPPC - Park Fund	Increase for debt service on general obligation bonds	593,043			Council Addition
M-NCPPC (all Funds)	Net increase for compensation and CAS based on May 11 bi-County decisions	7,234			Council Addition
State Attorney's	Case Management System Maintenance (needed to maintain current capabilities to store evidence)	357,850			CE Increase
Transit Services	Transp Service Improvement Fund increase (must be used within Transit services, cannot reduce General Fund expenditures)	294,795			CE Increase
Takoma Park Library Payment NDA	Historical Formula - Property Assessable Base	4,505			CE Increase
Utilities NDA	Brookville Bus Depot Microgrid Payment (required lease payment)	1,539,866			CE Increase
All Other Items		230,189,621			
Arts & Humanities Council NDA	FY23 & FY24 Re-Granting Demand 1	300,000			Council Addition
Arts & Humanities Council NDA	FY23 & FY24 Re-Granting Demand 3	300,000			Council Addition
Arts & Humanities Council NDA	FY23 Re-Granting Funds	175,000			Council Addition
Board of Elections	Enhance - Rebuild Election Worker Management System	163,000		X	CE Increase
Board of Elections	Overtime Expenses	109,970			CE Increase
Board of Elections	Personnel Costs Associated with Lease of Ballot Sorting Equipment	71,800			CE Increase
Board of Elections	Outreach and Advertising to Communities - tranche 1	35,000			Council Addition
Board of Elections	Outreach and Advertising to Communities - tranche 2	35,000			Council Addition
Children's Opportunity Alliance NDA	Operating budget support	200,000			Council Addition
Climate Change Planning NDA	Increase funding for Climate Fellows and Interns	85,000			CE Increase
Community Engagement Cluster	Human Trafficking Prevention Committee	35,000			CE Increase
Community Engagement Cluster	Language Access Policy Consultant, Interpreters, Interpretation Equipment	149,613			CE Increase
Community Engagement Cluster	Neighborhood Events Matching Grants Funds	25,000			CE Increase
Community Engagement Cluster	Public Service Internships	10,000			CE Increase
Community Grants NDA	Extend bridge funding to December 2023	1,730,000		X	Council Addition
Correction and Rehabilitation	Contractual increases for medical services	29,774			CE Increase
Correction and Rehabilitation	Contractual increase for inmate coveralls	5,000			CE Increase
Correction and Rehabilitation	Replace inoperative body alarms for custody and security staff (safety issue)	33,000		X	CE Increase
Correction and Rehabilitation	Therapist to provide behavioral health supports to employees	88,000	1.00		CE Increase
Correction and Rehabilitation	Part time Psychologist to provide behavioral health supports to employees	52,500	0.50		CE Increase

Correction and Rehabilitation	Employee support unit CISM peer support stipend	16,800		X	CE Increase
County Council	Increase for operating expenses in Councilmember offices	40,000			CE Increase
County Executive	Enhance quality leadership forums programs	10,000			CE Increase
County Executive - Business Center Team	Business Liaison Position (lapse 6 months)	61,559	1.00		CE Increase
County Executive - Business Center Team	Enhance: Business Center Customer Relationship Mgmt. System Software	20,000		X	CE Increase
Emergency Management & Homeland Security	Increase for non-profit security grants - tranche 1	100,000		X	CE Increase
Emergency Management & Homeland Security	Increase for non-profit security grants - tranche 2	100,000		X	CE Increase
Environmental Protection	Community Choice Energy Consultant Support	250,000			CE Increase
Environmental Protection	New Positions to Manage County Grant and Incentive Programs	174,924	2.00		CE Increase
Environmental Protection	Consultant Support for Grant Identification and Applications	100,000			CE Increase
Environmental Protection	New Position for Residential Electrification	90,718	1.00		CE Increase
General Services	Custodial Services Contractual Cost Increases	1,265,875			CE Increase
General Services	Contractual Cost Increase for Grounds and Mowing Services; Electrical Controls; and Fire Suppression System Inspection Services	134,778			CE Increase
General Services	Nebel Street Emergency Shelter Maintenance	123,000			CE Increase
General Services	Property Manager II to Improve Facility Oversight and Maintenance	113,008	1.00		CE Increase
General Services	Administrative Specialist II to Support Capital Asset Management System Implementation	78,293	1.00		CE Increase
General Services - Fleet Management Services	Light Fleet Maintenance Contract	1,140,841			CE Increase
General Services - Fleet Management Services	Vehicle Maintenance Contract	500,000			CE Increase
General Services - Fleet Management Services	Fleet Management Information System Replacement	307,000			CE Increase
General Services - Fleet Management Services	Fleet Management Information System Replacement	84,000			CE Increase
General Services - Fleet Management Services	Service fees for electric vehicle chargers	172,500			CE Increase
Grants Management	Add Outgoing Grants Compliance Manager II	115,601	1.00		CE Increase
Grants Management	Add Grants Management Administrative Specialist III	76,591	1.00		CE Increase
Guaranteed Income NDA	Guaranteed Income Pilot Expenses	734,843			CE Increase
Health & Human Services	Developmental Disabilities Provider Supplement - 2% increase <i>(included in CE's budget)</i>	405,042			CE Increase
Health & Human Services	Developmental Disabilities Provider Supplement - 2% increase <i>(in addition to the 2% included in the CE's budget)</i>	405,042			Council Addition
Health & Human Services	Adult Medical Day Care Supplement - 2% increase <i>(included in the CE's budget)</i>	42,315			CE Increase
Health & Human Services	COVID-19 Response & Sheltering	2,500,000		X	CE Increase
Health & Human Services	Service Consolidtion Hubs	3,000,000	1.00		CE Increase
Health & Human Services	Newcomers (Bienvenidos Initiative)	6,436,122	14.00		CE Increase
Health & Human Services	MCares - Primary Care Reimbursement \$102.15	2,000,000			CE Increase
Health & Human Services	Overflow Sheltering - tranche 1	1,511,605			CE Increase
Health & Human Services	Overflow Sheltering - tranche 2	1,511,605			CE Increase
Health & Human Services	Eviction Prevention	1,719,438			CE Increase
Health & Human Services	Housing Initiative Program - Rent Increase	1,700,000			CE Increase
Health & Human Services	Black Physicians Health Care Network	1,000,000			Council Addition
Health & Human Services	Asian American Health Initiative	775,000			CE Increase
Health & Human Services	Latino Health Initiative	952,545			CE Increase

Health & Human Services	African American Health Program	800,000			CE Increase
Health & Human Services	Food Staples - Farm to Food Bank	150,000		X	CE Increase
Health & Human Services	DD Advisory Council	36,866	0.50		CE Increase
Health & Human Services	Convert Contractor position to merit	32,347	24.00		CE Increase
Health & Human Services	School-Based Health Center Operations at South Lake Elementary	409,713			CE Increase
Health & Human Services	Nurse staffing of School-Based Health Center at South Lake Elementary School	185,356	1.88		CE Increase
Health & Human Services	Residential Rehabilitation	110,549			CE Increase
Health & Human Services	Youth Harm Reduction Initiative Programing	673,699		X	CE Increase
Health & Human Services	Koiner - Urban Farming	50,000			CE Increase
Health & Human Services	TB Program	44,742	1.00		CE Increase
Health & Human Services	Envirnomenal Health Plan Review Specialist	62,665	1.00		CE Increase
Health & Human Services	MCares Behaviorial Health Psych	30,000			CE Increase
Health & Human Services	County Dental - contract to merit staff	181,982	9.00		CE Increase
Health & Human Services	Nourising Bethesda	24,000			CE Increase
Health & Human Services	Security Funding for Interfaith Works	388,702			CE Increase
Health & Human Services	Permanent Supportive housing - Rent inc	300,000			CE Increase
Health & Human Services	Mobile Health Clinic	711,891	5.00		CE Increase
Health & Human Services	Restore CE reduction to Supplement for Residential Rehabilitation providers	110,549			Council Addition
Health & Human Services	Restore partial funding to George B. Thomas Learning Academy	300,000			Council Addition
Health & Human Services	Care for Kids - Support Medical Services	100,682			Council Addition
Health & Human Services	Manna Food Center - Partial restoration	150,000			Council Addition
Housing and Community Affairs (DHCA)	Add: One Investigator III Position	114,382	1.00		CE Increase
Housing and Community Affairs (DHCA)	Add: One Program Specialist	143,756	1.00		CE Increase
Housing and Community Affairs (DHCA)	Add: One Code Inspector III	80,280	1.00		CE Increase
Housing Opportunities Commission NDA	Incremental FY24 Compensation	282,566			CE Increase
Human Resources	Classification and Compensation Structure Improvements: Positions	175,786	1.00		CE Increase
Human Resources	Classification and Compensation Structure Improvements: Contractual Services for Study	500,000		X	CE Increase
Human Resources	Parental Leave Program Support (Director's Office)	117,191	1.00		CE Increase
Human Resources	Parental Leave Program Support (OMS)	101,302	1.00		CE Increase
Human Resources	Centralized Processing Unit Support	87,893	2.00		CE Increase
Human Resources	Training and Organizational Development Program Support (repurpose of unfunded DOT position)	112,000	1.00		CE Increase
Human Resources	Advertising, publications, and subscriptions	275,400			CE Increase
Human Rights	Ban-the Box Campaign	40,000			CE Increase
Human Rights	Juneteenth and Dr. Martin Luther King Celebrations	70,000			CE Increase
Human Rights	Remembrance and Reconciliation Commission	56,000		X	CE Increase
Human Rights	Hosting Human Rights Agencies Conference	40,000		X	CE Increase
Human Rights	Community Reinvestment Act Initiative	40,000			CE Increase
Human Rights	Part-time Program Manager I for Operational Support	53,162	0.50		CE Increase
Inspector General	2 positions for a new Educational Oversight Division	214,017	2.00		CE Increase
Legislative Branch Communications Outreach NDA	Additional operating funds for translation services	30,000			CE Increase

Legislative Branch Communications Outreach NDA	Additional operating funds for culturally competent advertising	10,000			CE Increase
Legislative Branch Communications Outreach NDA	Add position to serve as a liason to the AAPI community	82,703	1.00		CE Increase
MCEDC NDA	Inflationary increase	186,000			CE Increase
MNCPPC - Admin Fund	Planning Department: Randolph Road Corridor Study	50,000		X	Council Addition
MNCPPC - Admin Fund	Planning Department: Germantown Employment Corridor Check-In	40,000		X	Council Addition
MNCPPC - Admin Fund	Planning Department: Security Information and Event Management	75,800			Council Addition
MNCPPC - Admin Fund	Planning Department: Burial Sites Context Study	65,000			Council Addition
MNCPPC - Admin Fund	Planning Department: Adequate Public Facilities – Planner III – Grade 28 – Countywide Planning and Policy Division	132,927	1.00		Council Addition
MNCPPC - Park Fund	Contractual obligations – contractual obligations adjusted by the Consumer Price Index (CPI)	710,100			Council Addition
MNCPPC - Park Fund	Utility and telecommunications – increase in costs for chargebacks and other obligations	475,812			Council Addition
MNCPPC - Park Fund	Operating Budget Impacts (OBI) – 3 career positions and 2.4 works years for seasonal staff to implement completed CIP work programs	477,995	3.00		Council Addition
MNCPPC - Park Fund	Program Enhancements for Park Activation, Natural Resources Management and Internships	300,000	5.00		Council Addition
Montgomery Coalition for Adult English Literacy (MCAEL) NDA	Increase cost - operating and grant expenses	35,000			Council Addition
Montgomery Coalition for Adult English Literacy (MCAEL) NDA	Increase cost - operating and grant expenses	163,409			CE Increase
Montgomery County Green Bank NDA	Adjustment for FY24 Fuel/Energy Tax revenue estimate	667,184		X	CE Increase
Montgomery County Public Libraries (MCPL)	Lapse Reduction	825,000			CE Increase
Montgomery County Public Schools	MCPS Operating Funds Equivalent to 7 increments of 1% increase (\$22.3m)	156,417,575			CE Increase
Multi-Department	3% Inflationary Adjustment for eligible non-profit contracts <i>(included in CE's Budget)</i>	3,886,248			CE Increase
Multi-Department	2% Inflationary Adjustment for eligible non-profit contracts <i>(in addition to the 3% included in the CE's budget)</i>	2,590,832			Council Addition
Police	Enhance One Time Replacement Security/Precision Rifles	366,400		X	CE Increase
Police	Add Three Civilian Firearms Instructors (Tranche 1)	233,573	3.00		CE Increase
Police	Replace 100 In-Car Printers	200,000		X	CE Increase
Police	Replace Police Motorcycles	181,104		X	CE Increase
Police	Replace Night Vision Goggles/Scopes	172,000		X	CE Increase
Police	Add Police Survey Platform	100,000		X	CE Increase
Police	Add Program Mgr. III for Officer Wellness	92,939	1.00		CE Increase
Police	Add Four Crossing Guards	82,054	1.20		CE Increase
Police	Add Civilian Curriculum Developer	77,858			CE Increase
Police	Add Violent Crime Information Center Funding	200,000		X	CE Increase
Racial Equity and Social Justice	Data Analyst	96,069	1.00		CE Increase
Recreation	Information technology enhancement to modernize health record submission	145,100		X	CE Increase
Recreation	Excel Beyond the Bell Elementary expansion to 2 sites	549,261	7.20		CE Increase
Recreation	Expand Teen Works program	444,410	8.68		CE Increase

Sheriff's Office	Purchase Envelope Folding Machine	10,000		X	CE Increase
Sheriff's Office	Replacement of Ballistic Vests	26,600			CE Increase
Sheriff's Office	Live scan Fingerprint system	20,927		X	CE Increase
Sheriff's Office	Wi-Fi Coverage Circuit Court Terrace Level	20,000			CE Increase
Sheriff's Office	Replace Outdated Computers	7,500		X	CE Increase
Sheriff's Office	Microsoft Office Licenses-Training Room Computers	5,647			CE Increase
Sheriff's Office	Replace end-of-life mobile phone equipment	4,500		X	CE Increase
Small Business Support Services NDA	New FY24 funding for MD SBDC	190,000		X	CE Increase
Technology Enterprise Business Solution	County website	834,650		X	CE Increase
Transit Services	Replace Bethesda Circulators with zero-emission vehicles	308,000			CE Increase
Transportation	Short-span bridge inspections	30,000			CE Increase
Transportation	Maintenance of new subdivision roads	33,078			CE Increase
Urban District - Bethesda	Bethesda Urban Partnership Contract adjustment -compensation	127,435		X	CE Increase
Urban District - Bethesda	Rodent Proof Trash Cans and Recycling Bins	50,000			CE Increase
Urban District - Silver Spring	Rodent Proof Trash Cans and Recycling Bins	50,000			CE Increase
Urban District - Silver Spring	Sidewalk Repair	200,000			CE Increase
Urban District - Silver Spring	Lighting Upgrades	60,000			CE Increase
Urban District - Wheaton	Rodent Proof Trash Cans and Recycling Bins	50,000			CE Increase
Urban District - Wheaton	Wayfinding Sign	50,000			CE Increase
Urban District - Wheaton	Pedestrian Redesign	30,000			CE Increase
Utilities NDA	Increase Cost: Utility Commodities Prices	9,610,812			CE Increase
Vision Zero NDA	Abuelina program	100,000		X	CE Increase
Working Families Income Supplement NDA	Replace ARPA (partial): County match to State EITC refund	3,692,830			CE Increase
Working Families Income Supplement NDA	Replace ARPA (partial): County match to State EITC refund	3,692,830			CE Increase
Worksource Montgomery NDA	Operational cost increases	63,279			CE Increase

Total 238,399,547
Total excluding MCPS 81,981,972

Total Council Addition 11,266,596
Total CE Increase 227,132,951

Department/Office/NDA	Reconciliation List Priority Items	General Fund	FTE(s)	One-Time Expenditure	Type
All Items					
Arts & Humanities Council NDA	FY23 & FY24 Re-Granting Demand 2	300,000			Council Addition
Board of Elections	Restore - Prior-year reductions to seasonal temps	220,115			CE Increase
Community Engagement Cluster	Montgomery Sister Cities	50,000			CE Increase
Consumer Protection	Enhance: Program Specialist for Business Education and Registration Unit	51,794	1.00		CE Increase
Correction and Rehabilitation	Enhance: Recruitment Advertising to assist in filling difficult to hire positions	35,000		X	CE Increase
County Executive	Add: One Special Projects Manager Position	214,391	1.00		CE Increase
County Executive - Business Center Team	Add: Business Liaison Position	92,338	1.00		CE Increase
Environmental Protection	Climate Capacity Building for Community Organizations	250,000			CE Increase
Environmental Protection	Energy Audits for Under-resourced Buildings Subject to BEPS	250,000			CE Increase
Environmental Protection	Electric Vehicle Co-Op Management	100,000			CE Increase
Environmental Protection	New Position for Solar Technical Expertise	90,718	1.00		CE Increase
General Services - Fleet Management Services	Increase Cost: Fuel	2,332,155			CE Increase
General Services - Fleet Management Services	Increase Cost: Oil and Bulk Fluids	200,000			CE Increase
Health & Human Services	Developmental Disabilities Provider Supplement - 4.7% increase (for 6 months)	475,924		X	Council Addition
Health & Human Services	Manna Food Center - Partial Restoration	150,000			Council Addition
Health & Human Services	Youth Harm Reduction Initiative for additional capacity	180,000			CE Increase
Housing and Community Affairs (DHCA)	Add: Admin Specialist III	63,768	1.00		CE Increase
Human Resources	Recruitment and Sourcing Support	87,893	2.00		CE Increase
Human Resources	Employee Recognition Program	125,000			CE Increase
Human Rights	Biennial Hall of Fame Event	2,500			CE Increase
Incubator Programs NDA	Restore funding for technical assistance	10,000			CE Increase
Legislative Branch Communications NDA	Additional funding for media campaign targeting multi-cultural communities	315,000			Council Addition
MNCPPC - Admin Fund	Commissioner's Office: Principal Public Affairs Specialist	134,264	1.00		Council Addition
MNCPPC - Admin Fund	Commissioner's Office: Summer seasonal intern	7,000	1.00		Council Addition
MNCPPC - Admin Fund	Commissioner's Office: Supplies and Materials	25,800			Council Addition
MNCPPC - Admin Fund	Commissioner's Office: Other Services and Charges (general inflation costs, a Planning Board retreat, and Board and staff trainings and conferences)	51,900			Council Addition
MNCPPC - Park Fund	Program Enhancements	250,000	3.00		Council Addition
MNCPPC - Park Fund	Program Enhancements	250,000	3.00		Council Addition
Montgomery County Public Libraries (MCP)	World Languages Collection	100,000			CE Increase
Montgomery County Public Schools	MCPS Operating Funds Equivalent to 2 increments of 1% increase (\$22.3m)	44,600,000			CE Increase
Multi-Department	3% Inflationary Adjustment for eligible non-profit contracts <i>(in addition to the 3% included in the CE's budget)</i>	3,886,248			Council Addition

Police	Add Three Civilian Firearms Instructors (Tranche 2)	233,573	3.00		Council Addition
Police	Add Drone as First Responder Pilot Project	250,000		X	CE Increase
Prisoner Medical Services NDA	Prisoner Medical Services	20,000			CE Increase
Public Election Fund NDA	FY24 Addition	250,000			CE Increase
Sheriff	Add funding for FJC to reclassify two managers and add two case managers	225,000			Council Addition
Small Business Support Services NDA	New FY24 funding for procurement and technical assistance	50,000		X	CE Increase
Urban District - Bethesda	Bethesda Urban Partnership Contract adjustment -operating expensing	77,450			CE Increase

Total	56,007,831
Total excluding MCPS	11,407,831
Total Council Addition	6,304,709
Total CE Increase	49,703,122