

FY27 Alternative Budget Proposal — Itemized Reductions Summary

Category	Items	Amount
NDAAs	15	\$38,641,751
Transportation	6	\$2,634,337
General Services and Administrative Operations	6	\$2,715,133
Department of Technology and Enterprise Business Solutions (TEBS)	3	\$1,888,779
Public Safety	7	\$1,337,545
Health and Human Services	4	\$934,834
Libraries and Recreation	4	\$1,193,385
Environment and Recycling	3	\$1,857,695
Housing and Community Development	2	\$661,320
Smaller Offices and Administrative Functions	5	\$1,062,048
Department-Level Administrative Reductions	7	\$3,360,000
Vendor Contract Escalations and Operating Cost Increases	13	\$6,791,225
Multi-Agency Contract and Operating Adjustments	6	\$7,470,720
TOTAL	81	\$70,548,772

Item	Amount	Source	Category
NDA			
Montgomery County Green Bank — One-Year Operational Pause	\$19,385,726	Source: FY27 Recommended Operating Budget, p. 74-13 (Non-Departmental Accounts)	NDA
Group Insurance Retirees NDA — Reduce FY27 Restoration	\$13,538,000	Source: FY27 Recommended Operating Budget, p. 74-8 (Non-Departmental Accounts)	NDA
Conference and Visitors Bureau / Visit Montgomery — Reduce Contribution	\$1,500,000	Source: FY27 Recommended Operating Budget, p. 74-5 (Non-Departmental Accounts)	NDA
Risk Management (General Fund) NDA — 1 Percent Trim	\$269,066	Source: FY27 Recommended Operating Budget, p. 74-19 (Non-Departmental Accounts)	NDA
Resiliency Hub Operating Enhancement — Hold to FY26 Levels	\$2,072,293	Source: FY27 Recommended Operating Budget, p. 75-3 (Utilities NDA)	NDA
BioHub Maryland NDA — Hold to FY26 Levels	\$17,379	Source: FY27 Recommended Operating Budget, p. 74-3 (Non-Departmental Accounts)	NDA
MCEDC NDA — Hold Marketing Enhancement	\$338,924	Source: FY27 Recommended Operating Budget, p. 74-13 (Non-Departmental Accounts)	NDA
Incubator Programs NDA — 7 Percent Reduction	\$300,000	Source: FY27 Recommended Operating Budget, p. 74-11 (Non-Departmental Accounts)	NDA
Montgomery Community Media (MCM) — Hold the FY27 Re-alignment	\$500,000	Source: FY27 Recommended Operating Budget, p. 73-3 (Cable Communications Plan)	NDA
Climate Change Planning NDA — One-Year Pause	\$200,000	Source: FY27 Recommended Operating Budget, p. 74-3 (Non-Departmental Accounts)	NDA
Inauguration and Transition NDA — Defer	\$150,000	Source: FY27 Recommended Operating Budget, p. 74-11 (Non-Departmental Accounts)	NDA
Legislative Branch Communications and Outreach NDA — 5 Percent Reduction	\$140,000	Source: FY27 Recommended Operating Budget, p. 74-13 (Non-Departmental Accounts)	NDA
Telecommunications NDA — 3 Percent Reduction	\$107,584	Source: FY27 Recommended Operating Budget, p. 74-21 (Non-Departmental Accounts)	NDA
Vision Zero NDA — Moderate Trim	\$97,779	Source: FY27 Recommended Operating Budget, p. 74-21 (Non-Departmental Accounts)	NDA
Independent Audit NDA — Minor Trim	\$25,000	Source: FY27 Recommended Operating Budget, p. 74-11 (Non-Departmental Accounts)	NDA
Transportation			
Ride On Flex Service to Poolesville and Damascus — Defer FY27 Expansion	\$913,796	Source: FY27 Recommended Operating Budget, p. 54-3 (Transit Services)	Transportation
Hydrogen Fueling for Ride On Buses — Defer FY27 Investment	\$742,000	Source: FY27 Recommended Operating Budget, p. 31-5 (Fleet Management Services)	Transportation
All Day Burtonsville Flash Service — Defer FY27 Start	\$243,775	Source: FY27 Recommended Operating Budget, p. 54-3 (Transit Services)	Transportation
Civilian Parking Enforcement — Defer FY27 Expansion	\$250,000	Source: FY27 Recommended Operating Budget, p. 52-3 (Department of Transportation)	Transportation
Operating Budget Impact (Transportation Various Projects) — Defer	\$305,000	Source: FY27 Recommended Operating Budget, p. 52-3 (Department of Transportation)	Transportation
Highway Operations Contract Escalation — Hold to FY26 Levels	\$179,766	Source: FY27 Recommended Operating Budget, p. 52-3 (Department of Transportation)	Transportation
General Services and Administrative Operations			
Permitting Services Computer Maintenance Contract — Hold to FY26 Levels	\$756,951	Source: FY27 Recommended Operating Budget, p. 69-3 (Department of Permitting Services)	General Services and Administrative Operations
E-Procurement System — Defer FY27 Rollout	\$816,170	Source: FY27 Recommended Operating Budget, p. 40-3 (Office of Procurement)	General Services and Administrative Operations
Leggett Executive Office Building Maintenance Upgrades — Defer	\$360,000	Source: FY27 Recommended Operating Budget, p. 33-7 (Department of General Services)	General Services and Administrative Operations
DGS Custodial Contracts Escalation — Hold to FY26 Levels	\$171,170	Source: FY27 Recommended Operating Budget, p. 33-7 (Department of General Services)	General Services and Administrative Operations

DGS Apprenticeship Program — Defer FY27 Start	\$274,242 Source: FY27 Recommended Operating Budget, p. 33-7 (Department of General Services)	<i>General Services and Administrative Operations</i>
Finance IT Financial Systems — Hold Software Maintenance Escalation	\$336,600 Source: FY27 Recommended Operating Budget, p. 30-3 (Department of Finance)	<i>General Services and Administrative Operations</i>
Department of Technology and Enterprise Business Solutions (TEBS)		
IT Backup, Recovery, and Security Contracts — Hold to FY26 Levels	\$1,318,779 Source: FY27 Recommended Operating Budget, p. 43-3 (Department of Technology and Enterprise Business Solutions)	<i>Department of Technology and Enterprise Business Solutions (TEBS)</i>
TEBS Contractual Support Re-alignment — Partial Reduction	\$400,000 Source: FY27 Recommended Operating Budget, p. 43-3 (Department of Technology and Enterprise Business Solutions)	<i>Department of Technology and Enterprise Business Solutions (TEBS)</i>
Digital Accessibility Compliance Software — Defer FY27 Procurement	\$170,000 Source: FY27 Recommended Operating Budget, p. 43-3 (Department of Technology and Enterprise Business Solutions)	<i>Department of Technology and Enterprise Business Solutions (TEBS)</i>
Public Safety		
Police Vehicle Recovery Software System — Defer FY27 Investment	\$180,000 Source: FY27 Recommended Operating Budget, p. 50-3 (Department of Police)	<i>Public Safety</i>
Police Case Management Software — Defer FY27 Investment	\$180,000 Source: FY27 Recommended Operating Budget, p. 50-3 (Department of Police)	<i>Public Safety</i>
Police Vehicle Recovery Section Mill Position — Defer	\$160,458 Source: FY27 Recommended Operating Budget, p. 50-3 (Department of Police)	<i>Public Safety</i>
Police Social Media Position — Defer FY27 Implementation	\$120,158 Source: FY27 Recommended Operating Budget, p. 50-3 (Department of Police)	<i>Public Safety</i>
Police Fixed License Plate Reader Technology — Defer Expansion	\$150,000 Source: FY27 Recommended Operating Budget, p. 50-3 (Department of Police)	<i>Public Safety</i>
Police Trial Board Resolutions — Defer	\$300,000 Source: FY27 Recommended Operating Budget, p. 50-3 (Department of Police)	<i>Public Safety</i>
Sheriff Tasers and Body Worn Cameras — Hold FY27 Cost Increase	\$246,929 Source: FY27 Recommended Operating Budget, p. 51-3 (Office of the Sheriff)	<i>Public Safety</i>
Health and Human Services		
HHS Printing and Mail Costs — Hold to FY26 Levels	\$463,273 Source: FY27 Recommended Operating Budget, p. 55-9 (HHS Overview)	<i>Health and Human Services</i>
MCPS Protective Service Clearances Contractors — Defer Expansion	\$160,000 Source: FY27 Recommended Operating Budget, p. 58-3 (Children, Youth and Family Services)	<i>Health and Human Services</i>
HHS Adult Shelter Budget Gap — Reduce General Fund Backfill	\$234,000 Source: FY27 Recommended Operating Budget, p. 55-9 / p. 60-3 (Services to End and Prevent Homelessness)	<i>Health and Human Services</i>
Retail Tobacco Enforcement Capacity — Defer FY27 Position	\$77,561 Source: FY27 Recommended Operating Budget, p. 59-3 (Public Health Services)	<i>Health and Human Services</i>
Libraries and Recreation		
Library Security Guard Services Expansion — Defer Duplicative Expansion	\$207,690 Source: FY27 Recommended Operating Budget, p. 64-3 (Public Libraries)	<i>Libraries and Recreation</i>
Recreation Spending Authority — Hold to FY26 Levels	\$500,000 Source: FY27 Recommended Operating Budget, p. 65-3 (Department of Recreation)	<i>Libraries and Recreation</i>
Recreation Seasonal/Temporary Staff Expansion — Hold	\$381,597 Source: FY27 Recommended Operating Budget, p. 65-3 (Department of Recreation)	<i>Libraries and Recreation</i>
Recreation Contracts Program Manager — Defer Position	\$104,098 Source: FY27 Recommended Operating Budget, p. 65-3 (Department of Recreation)	<i>Libraries and Recreation</i>
Environment and Recycling		
Residential Recycling Collection Contracts — Hold Escalation	\$783,761 Source: FY27 Recommended Operating Budget, p. 71-3 (Recycling and Resource Management)	<i>Environment and Recycling</i>
Paper Recycling Equipment and Operations — Hold Escalation	\$655,276 Source: FY27 Recommended Operating Budget, p. 71-3 (Recycling and Resource Management)	<i>Environment and Recycling</i>
Residential Refuse Collection Program — Hold Escalation	\$418,658 Source: FY27 Recommended Operating Budget, p. 71-3 (Recycling and Resource Management)	<i>Environment and Recycling</i>
Housing and Community Development		
DHCA Operating Expense Increase — Reduce Partial	\$540,000 Source: FY27 Recommended Operating Budget, p. 68-3 (Housing and Community Affairs)	<i>Housing and Community Development</i>

PILOT Amendments Implementation Position — Defer	\$121,320 Source: FY27 Recommended Operating Budget, p. 68-3 (Housing and Community Affairs)	<i>Housing and Community Development</i>
Smaller Offices and Administrative Functions		
Ethics Program IT Systems — Defer FY27 Investment	\$273,000 Source: FY27 Recommended Operating Budget, p. 29-3 (Ethics Commission)	<i>Smaller Offices and Administrative Functions</i>
State's Attorney Axon-Justice Premier Licenses — Hold Escalation	\$225,383 Source: FY27 Recommended Operating Budget, p. 24-3 (State's Attorney)	<i>Smaller Offices and Administrative Functions</i>
Special District Tax Administration — Defer Position Adds	\$180,265 Source: FY27 Recommended Operating Budget, p. 30-3 (Department of Finance)	<i>Smaller Offices and Administrative Functions</i>
Inmate Advisory Fund Increase — Hold to FY26 Levels	\$271,000 Source: FY27 Recommended Operating Budget, p. 47-3 (Department of Correction and Rehabilitation)	<i>Smaller Offices and Administrative Functions</i>
Election Worker Management System Licenses — Hold Escalation	\$112,400 Source: FY27 Recommended Operating Budget, p. 26-3 (Board of Elections)	<i>Smaller Offices and Administrative Functions</i>
Department-Level Administrative Reductions		
Office of the County Executive — Operating Adjustments	\$350,000 Source: FY27 Recommended Operating Budget — Ch. 25 (Office of the County Executive); FY27 Recommended base: \$7,948,787	<i>Department-Level Administrative Reductions</i>
Office of the County Attorney — Outside Counsel Contractual	\$400,000 Source: FY27 Recommended Operating Budget — Ch. 28 (Office of the County Attorney); FY27 Recommended base: \$10,665,669	<i>Department-Level Administrative Reductions</i>
Department of Police — Administrative Operations	\$400,000 Source: FY27 Recommended Operating Budget — Ch. 50 (Department of Police); FY27 Recommended base: \$352,547,678	<i>Department-Level Administrative Reductions</i>
HHS Administrative IT — Phase Modernization	\$600,000 Source: FY27 Recommended Operating Budget — Ch. 55-62 (Department of Health and Human Services)	<i>Department-Level Administrative Reductions</i>
HHS Health Care Access — Operating Non-Essential	\$750,000 Source: FY27 Recommended Operating Budget — Ch. 59 (Public Health Services); HCA program operating	<i>Department-Level Administrative Reductions</i>
Multi-Agency Operating Adjustments (Council Staff Identified)	\$600,000 Source: FY27 Recommended Operating Budget — Multiple Departments — identified through Council central staff review	<i>Department-Level Administrative Reductions</i>
CIP Project-Specific Operating Adjustments	\$260,000 Source: FY27 Recommended Operating Budget — Multiple CIP Projects — operating impact lines	<i>Department-Level Administrative Reductions</i>
Vendor Contract Escalations and Operating Cost Increases		
Fleet Parts and Tires Cost Increase — Hold Partial Escalation	\$1,500,000 Source: FY27 Recommended Operating Budget, p. 31-7 (Fleet Management Services)	<i>Vendor Contract Escalations and Operating Cost Increases</i>
DGS Postage and Mail — Hold Escalation	\$1,181,600 Source: FY27 Recommended Operating Budget, p. 33-7 (Department of General Services)	<i>Vendor Contract Escalations and Operating Cost Increases</i>
Group Insurance Retirees — Contract Cost Adjustments	\$1,148,472 Source: FY27 Recommended Operating Budget, p. 74-8 (Non-Departmental Accounts)	<i>Vendor Contract Escalations and Operating Cost Increases</i>
ABS IT Expenses — Hold to FY26 Levels	\$1,030,616 Source: FY27 Recommended Operating Budget, p. 72-3 (Alcohol Beverage Services)	<i>Vendor Contract Escalations and Operating Cost Increases</i>
Solid Waste Landfill Planning and Monitoring — Hold Escalation	\$393,968 Source: FY27 Recommended Operating Budget, p. 71-3 (Recycling and Resource Management)	<i>Vendor Contract Escalations and Operating Cost Increases</i>
Fleet Light Fleet Maintenance — Hold Cost Escalation	\$277,039 Source: FY27 Recommended Operating Budget, p. 31-7 (Fleet Management Services)	<i>Vendor Contract Escalations and Operating Cost Increases</i>
Fire and Rescue EMS Boundtree Contract — Hold Escalation	\$240,000 Source: FY27 Recommended Operating Budget, p. 49-3 (Fire and Rescue Service)	<i>Vendor Contract Escalations and Operating Cost Increases</i>
ABS Retail Store Leases — Hold Escalation	\$205,092 Source: FY27 Recommended Operating Budget, p. 72-3 (Alcohol Beverage Services)	<i>Vendor Contract Escalations and Operating Cost Increases</i>
DGS and other Chargebacks (ABS) — Hold Escalation	\$200,953 Source: FY27 Recommended Operating Budget, p. 72-3 (Alcohol Beverage Services)	<i>Vendor Contract Escalations and Operating Cost Increases</i>
CUPF MCPS Reimbursable Utility Cost — Hold Escalation	\$183,710 Source: FY27 Recommended Operating Budget, p. 63-3 (Community Use of Public Facilities)	<i>Vendor Contract Escalations and Operating Cost Increases</i>
Fire and Rescue Robot Software Upgrade — Defer	\$150,275 Source: FY27 Recommended Operating Budget, p. 49-3 (Fire and Rescue Service)	<i>Vendor Contract Escalations and Operating Cost Increases</i>
ABS Credit Card Fees — Hold Escalation	\$150,000 Source: FY27 Recommended Operating Budget, p. 72-3 (Alcohol Beverage Services)	<i>Vendor Contract Escalations and Operating Cost Increases</i>
Fire and Rescue PPE Cleaning and Repair — Hold Escalation	\$129,500 Source: FY27 Recommended Operating Budget, p. 49-3 (Fire and Rescue Service)	<i>Vendor Contract Escalations and Operating Cost Increases</i>

Multi-Agency Contract and Operating Adjustments

Multi-Agency Vendor Contract Renegotiations — Tier 1	\$2,000,000	Source: FY27 Recommended Operating Budget — Multiple Departments — vendor contracts identified by OMB	<i>Multi-Agency Contract and Operating Adjustments</i>
Multi-Agency Vendor Contract Renegotiations — Tier 2	\$1,500,000	Source: FY27 Recommended Operating Budget — Multiple Departments — vendor contracts identified by OMB	<i>Multi-Agency Contract and Operating Adjustments</i>
Multi-Agency Discretionary Travel Reduction	\$1,200,000	Source: FY27 Recommended Operating Budget — Multiple Departments — discretionary travel accounts	<i>Multi-Agency Contract and Operating Adjustments</i>
Multi-Agency Office Supplies and Equipment	\$800,000	Source: FY27 Recommended Operating Budget — Multiple Departments — operating supplies and equipment	<i>Multi-Agency Contract and Operating Adjustments</i>
Multi-Agency Contractual Services Adjustments	\$1,500,000	Source: FY27 Recommended Operating Budget — Multiple Departments — contractual services	<i>Multi-Agency Contract and Operating Adjustments</i>
Multi-Agency Operating Lapse Realignment	\$470,720	Source: FY27 Recommended Operating Budget — Multiple Departments — operating accounts	<i>Multi-Agency Contract and Operating Adjustments</i>
GRAND TOTAL	\$70,548,772		