

MARYLAND
BOARD OF PUBLIC WORKS

Governor Treasurer Comptroller

Gregory Bedward, Esq.
General Counsel

Sheila McDonald, Esq.
Executive Secretary

William Morgante, PWS
Wetlands Administrator

Hand Delivered
7/30/15

July 30, 2015

The Honorable Thomas V. Mike Miller, Jr
The Honorable Michael E. Busch
Legislative Policy Committee
Department of Legislative Services Building
90 State Circle, Room 200B
Annapolis, Maryland 21401

The Honorable Maggie McIntosh
House Appropriations Committee
House Office Building
6 Bladen Street, Room 121
Annapolis, Maryland 21401

The Honorable Edward J. Kasemeyer
Senate Budget and Taxation Committee
Miller Senate Office Building
11 Bladen Street, 3 West Wing
Annapolis, Maryland 21401

Dear President Miller, Speaker Busch, Delegate McIntosh, Senator Kasemeyer:

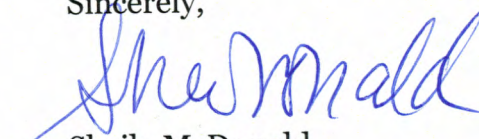
The Board of Public Works will review the recommendation from the Department of Public Safety, through the Department of Budget and Management, for approval for the Governor to reduce the DPSCS budget by 0.22% and to abolish 63 DPSCS positions at its next meeting. The Board deferred its consideration of this recommendation at its July 16, 2015 meeting.

The recommendation will be considered by the Board as **DBM Agenda Item 10-GM** at its **August 5, 2015** meeting.

In compliance with Joint Chairmen's Report – Operating Budget (April 2015), Item 10-GM, including details of the proposed reductions, is:

- Provided herewith to the Legislative Policy Committee, the House Appropriations Committee, and the Senate Budget and Taxation Committee
- Posted on the Board of Public Works web site

Sincerely,


Sheila McDonald

Supplement B
Department of Budget And Management
ACTION AGENDA
August 5, 2015

*Contact: William Stewart 410-339-5040
 wgstewart@dpscs.state.md.us*

10-GM. DEPARTMENT OF PUBLIC SAFETY & CORRECTIONAL SERVICES
General Miscellaneous

Request Amount: (\$2,752,936) General Funds (GF)
 (\$ 134,723) Special Funds (SF)
 (\$ 117,679) Federal Funds (FF)
 (\$3,005,337) Total Funds

Description: Under the provisions of §7-213(a), State Finance and Procurement Article, the Governor, with the approval of the Board of Public Works, may reduce, by not more than 25%, any appropriation the Governor considers unnecessary. This request reduces the appropriation for the Department of Public Safety & Correctional Services (DPSCS) by 0.22% and abolishes 63 positions under the provisions of § 11-302(a)(3), State Personnel and Pensions Article during FY2016, effective October 5th, 2015. Individuals in positions to be abolished will have reinstatement rights for up to 3 years.

Fund Source: 92% GF; 4% SF; 4% FF

Appropriation Code: Various (see Requesting Agency Remarks)

Requesting Agency Remarks: DPSCS requests to abolish 63 full time PIN positions while re-classing 27 full time PIN positions for a net loss of 36 full time PIN positions in its Human Resources Services Division (HRSD). This separation action will facilitate an agency-wide HRSD reorganization which would consolidate the work and location of all the operational HRSD units into five Operational Service Units with three employees each that service facilities grouped geographically, while the main body of work will be facilitated by the employees located at the Reisterstown Plaza Office Complex (RPOC). This action will streamline HRSD operations, making them more efficient and responsive to DPSCS needs and will achieve savings of roughly \$3M in total funds (\$2,752,936 GF, \$134,723 SF, \$117,679 FF).

The Backup to this Item, for the Board's approval, lists the positions to be abolished, including the dollar amounts associated with each position. Below, in accordance with FY2016 Joint Chairmen's Report intent language, are the programs where the proposed reductions are located, the amount of the proposed reductions in both dollar and percentage values, and the fund sources.

Supplement B
Department of Budget And Management
ACTION AGENDA
August 5, 2015

10-GM. DEPT. OF PUBLIC SAFETY & CORRECTIONAL SERVICES (cont'd)

<u>Program</u>	<u>Reduction Amount</u>	<u>TF %</u>
Q00A0101 General Administration	(\$525,289 GF)	(1.6%)
Q00A0102 Information Technology & Communications Div.	(\$102,497 GF)	(0.3%)
Q00A0301 Maryland Correctional Enterprises	(\$134,723 SF)	(0.2%)
Q00G0001 Police and Correctional Training Commissions	(\$62,387 GF)	(0.8%)
Q00R0201 Maryland Correctional Institution - Hagerstown	(\$145,304 GF)	(0.2%)
Q00R0202 Maryland Correctional Training Center	(\$99,725 GF)	(0.1%)
Q00R0203 Roxbury Correctional Institution	(\$118,305 GF)	(0.2%)
Q00R0204 Western Correctional Institution	(\$164,936 GF)	(0.3%)
Q00R0205 North Branch Correctional Institution	(\$126,779 GF)	(0.2%)
Q00R0206 Patuxent Institution	(\$72,558 GF)	(0.1%)
Q00S0101 General Administration - South	(\$89,058 GF)	(1.5%)
Q00S0201 Jessup Correctional Institution	(\$137,907 GF)	(0.2%)
Q00S0202 Maryland Correctional Institution Jessup	(\$105,407 GF)	(0.3%)
Q00S0203 Maryland Correctional Institution for Women	(\$141,581 GF)	(0.4%)
Q00S0208 Eastern Correctional Institution	(\$249,568 GF)	(0.2%)
Q00T0101 General Administration - Central	(\$226,511 GF)	(5.6%)
Q00T0201 Metropolitan Transition Center	(\$234,722 GF)	(0.5%)
Q00T0202 Md. Reception, Diagnostic, & Classification Ctr.	(\$150,404 GF)	(0.4%)
Q00T0401 Chesapeake Detention Facility	(\$117,679 FF)	(0.5%)

Also in accordance with the Joint Chairmen's Report language, below is a brief narrative summary of the impact of the proposed reduction on the programs for which the appropriation is intended:

Currently each DPSCS facility has a full service Human Resources staff. In addition, the RPOC facility houses Human Resources staff that administer to other units of the Department. There are 139 HR employees (19 contractual, two temporary employees and 118 full time PIN employees) performing these services. The Human Resources staff administers identical services to all of these components. These multiple operations create duplication of services, overlap, communication problems, and disincentives to any economies of scale.

The proposed reorganization reduces the work force to 87 personnel (82 full time PIN and five contractual employees).

The proposed reorganization will consolidate the work and location of all the HRSD units into Operational Service Units, with one unit each in Cumberland, Hagerstown, Jessup, Baltimore and the Eastern Shore. While each unit will assist the facilities with discipline, employee services and information resources, the main body of work will be facilitated by RPOC. Employee Health Services, Records Management, Employee Relations, Compensation and Salary, Recruitment, Testing and Retention, and Employee Benefits will be administered statewide by employees located at RPOC.

Supplement B
Department of Budget And Management
ACTION AGENDA
August 5, 2015

10-GM. DEPT. OF PUBLIC SAFETY & CORRECTIONAL SERVICES (cont'd)

The proposed reorganization will provide for unity of command, centralized direction and authority, and uniformity of employee processes. Managers will have more direct interaction with employees and the reaction time to implement change in personnel actions will be greatly reduced. The proposed change will save approximately \$3M in payroll and reduce office space requirements, telephone expenses, and ancillary costs such as reproduction, IT equipment, office materials and the like.

DBM Remarks: Approval requested in accordance with FY2016 budget bill intent language that the Board of Public Works provide notification to the Legislative Policy Committee, the House Appropriations Committee, and the Senate Budget and Taxation Committee of any proposed reductions to an appropriation at least 72 hours prior to the item's consideration for approval.

The Board of Public Works deferred this Item as Item 15-GM from the 7/16/2015 Agenda.

BOARD OF PUBLIC WORKS ACTION – THIS ITEM WAS:

APPROVED

DISAPPROVED

DEFERRED

WITHDRAWN

WITH DISCUSSION

WITHOUT DISCUSSION

ITEM: 10-GM (Cont.)

BACK-UP
DPSCS HR ABOLITIONS

BPW 8/5/2015

8/5/15

PROGRAM	PIN	CLASS CODE	CLASSIFICATION	FTE	SALARY & FRINGES	GRADE
Q00A0101	070265	6918	HR ADMINISTRATOR I	1.00	92,165	18
Q00A0101	034289	6917	HR OFFICER III	1.00	61,356	17
Q00A0101	033531	6915	HR OFFICER I	1.00	66,335	15
Q00A0101	061032	6914	HR SPECIALIST	1.00	69,670	14
Q00A0101	033543	6918	HR ADMINISTRATOR I	1.00	66,703	18
Q00A0101	033412	6917	HR OFFICER III	1.00	77,724	17
Q00A0101	035974	6915	HR OFFICER I	1.00	57,718	15
Q00A0101	035834	6915	HR OFFICER I	1.00	56,149	15
Q00A0101	035823	6914	HR SPECIALIST	1.00	67,812	14
Q00A0101	035811	6913	HR SPECIALIST TRAINEE	1.00	47,740	13
Q00A0101	035835	6336	PERSONNEL ASSOCIATE I	1.00	37,013	10
Q00A0102	065436	6914	HR SPECIALIST	1.00	49,620	14
Q00A0102	050355	6567	PERSONNEL ASSOCIATE II	1.00	52,975	11
Q00A0102	077988	6567	PERSONNEL ASSOCIATE II	1.00	34,068	11
Q00A0301	034245	6917	HR OFFICER III	1.00	64,723	17
Q00A0301	035361	6915	HR OFFICER I	1.00	51,113	15
Q00A0301	084983	6304	ADMIN OFFICER II	1.00	63,794	14
Q00G0001	084009	6917	HR OFFICER III	1.00	83,183	17
Q00T0101	057110	6096	ADMINISTRATOR III	1.00	89,651	18
Q00T0101	070263	6915	HR OFFICER I	1.00	59,879	15
Q00T0101	073689	6915	HR OFFICER I	1.00	58,786	15
Q00T0101	045839	6567	PERSONNEL ASSOCIATE II	1.00	39,746	11
Q00T0101	070261	6567	PERSONNEL ASSOCIATE II	1.00	53,952	11
Q00T0401	050065	6917	HR OFFICER III	1.00	86,088	17
Q00T0401	052326	6915	HR OFFICER I	1.00	70,817	15
Q00S0208	056641	6917	HR OFFICER III	1.00	85,308	17
Q00S0208	069016	6915	HR OFFICER I	1.00	75,608	15
Q00S0208	057927	6915	HR OFFICER I	1.00	77,792	15
Q00S0208	056642	6567	PERSONNEL ASSOCIATE II	1.00	48,689	11
Q00S0208	083303	6336	PERSONNEL ASSOCIATE I	1.00	45,360	10
Q00S0201	068035	6917	HR OFFICER III	1.00	74,653	17
Q00S0201	050170	6591	PERSONNEL ASSOCIATE III	1.00	62,264	12
Q00S0201	068844	6567	PERSONNEL ASSOCIATE II	1.00	46,959	11
Q00R0201	065989	6917	HR OFFICER III	1.00	78,702	17
Q00R0201	065487	6915	HR OFFICER I	1.00	73,282	15
Q00R0201	053594	6336	PERSONNEL ASSOCIATE I	1.00	41,755	10
Q00S0202	036694	6917	HR OFFICER III	1.00	76,084	17
Q00S0202	033761	6915	HR OFFICER I	1.00	64,459	15
Q00S0203	035408	6917	HR OFFICER III	1.00	79,040	17
Q00S0203	068029	6914	HR SPECIALIST	1.00	61,486	14
Q00S0203	051980	6567	PERSONNEL ASSOCIATE II	1.00	48,248	11
Q00S0101	056554	6917	HR OFFICER III	1.00	72,102	17
Q00S0101	068788	6567	PERSONNEL ASSOCIATE II	1.00	46,642	11
Q00R0202	065985	6917	HR OFFICER III	1.00	72,936	17
Q00R0202	034821	6915	HR OFFICER I	1.00	60,030	15
Q00T0202	034293	6917	HR OFFICER III	1.00	70,149	17
Q00T0202	033712	6914	HR SPECIALIST	1.00	71,160	14
Q00T0202	034736	6567	PERSONNEL ASSOCIATE II	1.00	59,229	11
Q00T0201	046980	7739	ADMINISTRATOR II	1.00	69,492	17
Q00T0201	070020	6567	PERSONNEL ASSOCIATE II	1.00	55,030	11

PROGRAM	PIN	CLASS CODE	CLASSIFICATION	FTE	SALARY & FRINGES	GRADE
Q00T0201	048436	6567	PERSONNEL ASSOCIATE II	1.00	54,029	11
Q00T0201	034047	6567	PERSONNEL ASSOCIATE II	1.00	68,513	11
Q00T0101	070225	6304	ADMIN OFFICER II	1.00	65,899	14
Q00R0206	050067	6917	HR OFFICER III	1.00	58,834	17
Q00R0206	036996	6336	PERSONNEL ASSOCIATE I	1.00	37,910	10
Q00R0206	072040	6915	HR OFFICER I	1.00	78,870	15
Q00R0206	053598	6915	HR OFFICER I	1.00	78,870	15
Q00R0204	071712	6917	HR OFFICER III	1.00	89,097	17
Q00R0204	071714	6915	HR OFFICER I	1.00	76,722	15
Q00R0204	073866	6591	PERSONNEL ASSOCIATE III	1.00	54,095	12
Q00R0205	079836	6591	PERSONNEL ASSOCIATE III	1.00	60,401	12
Q00R0205	079835	6591	PERSONNEL ASSOCIATE III	1.00	59,849	12
Q00R0205	079837	6553	PERSONNEL CLERK	1.00	48,788	9
TOTAL DPSCS HR ABOLITIONS				63.00		