

BOARD OF PUBLIC WORKS
SECRETARY'S
ACTION AGENDA
July 17, 2024



SUPPLEMENTAL
REVISED

Contact: Helene Grady 410-260-7041
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38. DEPARTMENT OF BUDGET AND MANAGEMENT
Office of Budget Analysis (OBA)

Description: Budget reductions under the provisions of Section 7-213(a), State Finance and Procurement Article, which provides, with the approval of the Board of Public Works, the Governor may reduce, by not more than 25% of the legislative appropriation as approved by the General Assembly for any eight-digit program in the State operating budget in any fiscal year, any appropriation that the Governor considers unnecessary.

Request Amount: **-\$148,308,221**

Fund Sources: General Funds

Appropriation Code: See item summary.

Requesting Agency Remarks: This item for BPW approval is the Governor's list of reductions for fiscal year 2025, by Department and Independent Agency. Consistent with the provisions of §7-213(b) of the State Finance and Procurement Article, no appropriations have been reduced for the payment of the principal and interest on State Debt, public schools mandated funding (including the School for the Deaf and the School for the Blind), or the salary of a public officer during the term of office. No reduction exceeds 25% of the legislative appropriation as approved by the General Assembly for any eight-digit program.

The item summary sets out the total reduction by the eight-digit program and provides details of each reduction, including the name of the program, the amount, the fund source, and a brief description of the impact of the reduction.

Pursuant to §7-213(a) of the State Finance and Procurement Article, notice of the proposed reductions was published on the Department of Budget and Management's website on July 10, 2024.

BOARD OF PUBLIC WORKS

THIS ITEM WAS:

APPROVED

DISAPPROVED

DEFERRED

WITHDRAWN

WITH DISCUSSION

WITHOUT DISCUSSION

REVISED

**Agency Reductions
For FY 2025 Legislative Appropriation
General Funds**

Agency Code	Agency Name	Program Code	Program Name	Legislative Appropriation (in Millions of \$)	Total Reductions	Reduction as a % of Leg. Approp.
C80	Office of the Public Defender	C80B00.02	District Operations	125.15	(1.13)	-0.90%
D05	Board of Public Works	D05E01.10	Miscellaneous Grants to Private Nonprofit Groups	23.92	(2.50)	-10.45%
D21	Governor's Office of Crime Prevention, Youth, and Victim Services	D21A01.01	Administrative Headquarters	46.43	(0.30)	-0.64%
D21	Governor's Office of Crime Prevention, Youth, and Victim Services	D21A01.02	Local Law Enforcement Grants (LLE)	67.90	(5.00)	-7.36%
D26	Department of Aging	D26A07.01	General Administration	4.04	(0.30)	-7.43%
D26	Department of Aging	D26A07.03	Community Services	36.89	(1.20)	-3.25%
D52	Maryland Department of Emergency Management	D52A01.01	Maryland Department of Emergency Management	9.69	(0.25)	-2.58%
D52	Maryland Department of Emergency Management	D52A01.04	State Disaster Recovery Division	2.00	(0.50)	-25.00%
D55	Department of Veterans Affairs	D55P00.02	Cemetery Program	4.60	(0.50)	-10.88%
D55	Department of Veterans Affairs	D55P00.05	Veterans Home Program	33.14	(0.40)	-1.21%
E00	Comptroller of Maryland	E00A02.01	Accounting Control and Reporting	7.88	(0.04)	-0.50%
E00	Comptroller of Maryland	E00A03.01	Estimating of Revenues	1.55	(0.05)	-3.30%
E00	Comptroller of Maryland	E00A05.01	Compliance Administration	29.18	(0.58)	-1.99%
E00	Comptroller of Maryland	E00A06.02	Legal, Special Litigation & Appeals	5.54	(0.10)	-1.89%
E00	Comptroller of Maryland	E00A10.02	Comptroller IT Services	31.74	(0.37)	-1.18%
F50	Department of Information Technology	F50A01.01	Major Information Technology Development Project Fund	78.46	(15.63)	-19.92%
H00	Department of General Services	H00B01.01	Facilities Security	19.67	(0.28)	-1.41%
H00	Department of General Services	H00C01.01	Office of Facilities Management	41.91	(0.45)	-1.07%
J00	Department of Transportation	J00D00.01	Port Operations	1.00	(0.25)	-25.00%
K00	Department of Natural Resources	K00A02.09	Forest Service	4.01	(0.25)	-6.23%
K00	Department of Natural Resources	K00A04.01	Statewide Operations	14.53	(0.95)	-6.56%
K00	Department of Natural Resources	K00A07.04	Field Operations	40.38	(0.23)	-0.56%
K00	Department of Natural Resources	K00A12.07	Maryland Geological Survey	4.35	(0.50)	-11.50%
K00	Department of Natural Resources	K00A17.01	Fishing and Boating Services	6.00	(0.25)	-4.17%
L00	Department of Agriculture	L00A12.10	Marketing and Agriculture Development	2.28	(0.10)	-4.39%
L00	Department of Agriculture	L00A12.18	Rural Maryland Council	9.01	(2.25)	-24.97%
L00	Department of Agriculture	L00A15.03	Resource Conservation Operations	10.28	(0.25)	-2.43%
L00	Department of Agriculture	L00A15.04	Resource Conservation Grants	4.54	(0.10)	-2.20%
M00	Maryland Department of Health	M00F02.07	Core Public Health Services	115.77	(12.00)	-10.37%
M00	Maryland Department of Health	M00F03.04	Family Health and Chronic Disease Services	69.87	(0.02)	-0.03%
M00	Maryland Department of Health	M00L01.01	Program Direction	15.01	(0.17)	-1.11%
M00	Maryland Department of Health	M00L01.02	Community Services	483.71	(9.60)	-1.98%
M00	Maryland Department of Health	M00L04.01	Thomas B. Finan Hospital Center	38.56	(2.53)	-6.57%
M00	Maryland Department of Health	M00M01.01	Program Direction	7.00	(0.02)	-0.31%
M00	Maryland Department of Health	M00Q01.01	Deputy Secretary for Health Care Financing	2.78	(0.07)	-2.61%
M00	Maryland Department of Health	M00Q01.03	Medical Care Provider Reimbursements	3,862.05	(1.00)	-0.03%
M00	Maryland Department of Health	M00Q01.04	Benefits Management and Provider Services	21.48	(0.28)	-1.28%
M00	Maryland Department of Health	M00R01.01	Maryland Health Care Commission	2.00	(0.25)	-12.50%
M00	Maryland Department of Health	M00R01.02	Health Services Cost Review Commission	0.50	(0.13)	-25.00%
N00	Department of Human Services	N00G00.02	Local Family Investment Program	92.40	(0.95)	-1.03%
N00	Department of Human Services	N00I00.06	Office of Home Energy Programs	0.51	(0.10)	-18.46%
P00	Maryland Department of Labor	P00A01.01	Executive Direction	18.75	(0.50)	-2.67%
P00	Maryland Department of Labor	P00A01.09	Governor's Workforce Development Board	1.12	(0.09)	-8.35%
P00	Maryland Department of Labor	P00G01.07	Workforce Development	8.68	(0.50)	-5.76%
P00	Maryland Department of Labor	P00G01.13	Adult Corrections Program	22.00	(0.56)	-2.53%
P00	Maryland Department of Labor	P00J01.01	Division of Paid Leave	16.25	(3.50)	-21.54%
R00	State Department of Education	R00A01.20	Division of Rehabilitation Services-Headquarters	2.21	(0.35)	-15.83%
R62	Maryland Higher Education Commission	R62I00.07	Educational Grants	31.21	(6.25)	-20.03%
R62	Maryland Higher Education Commission	R62I00.10	Educational Excellence Awards	112.24	(20.00)	-17.82%

REVISED

**Agency Reductions
For FY 2025 Legislative Appropriation
General Funds**

Agency Code	Agency Name	Program Code	Program Name	Legislative Appropriation (in Millions of \$)	Total Reductions	Reduction as a % of Leg. Approp.
R62	Maryland Higher Education Commission	R62I00.52	Maryland Loan Assistance Repayment Program for Police Officers	5.00	(1.13)	-22.50%
R62	Maryland Higher Education Commission	R62I00.53	Maryland Police Officers Scholarship Program	5.00	(1.13)	-22.50%
R75	Support for State Operated Institutions of Higher Education	R75T00.01	Support for State Operated Institutions of Higher Education	2,329.00	(25.27)	-1.09%
S00	Department of Housing and Community Development	S00A20.01	Office of the Secretary	1.05	(0.25)	-23.81%
S00	Department of Housing and Community Development	S00A24.01	Neighborhood Revitalization	34.28	(1.00)	-2.92%
S00	Department of Housing and Community Development	S00A25.05	Rental Services Programs	12.58	(2.50)	-19.88%
T00	Department of Commerce	T00F00.30	Regional Institution Strategic Enterprise Zone Program	0.75	(0.19)	-25.00%
T00	Department of Commerce	T00G00.05	Maryland State Arts Council	29.79	(0.44)	-1.47%
T50	Maryland Technology Development Corporation	T50T01.10	Minority Pre-Seed Investment Fund	7.50	(0.33)	-4.33%
V00	Department of Juvenile Services	V00E01.01	Community Operations Administration & Support	102.58	(3.00)	-2.92%
W00	Department of State Police	W00A01.03	Criminal Investigation Bureau	116.73	(1.45)	-1.25%
W00	Department of State Police	W00A01.04	Support Services Bureau	96.29	(0.31)	-0.33%
Y01	State Reserve Fund	Y01A02.01	Dedicated Purpose Account	168.50	(18.00)	-10.68%
Total - General Funds:				8,499.24	-148.56 -148.31	-1.75% -1.74%
TOTAL GENERAL FUND REDUCTIONS					-148.56 -148.31	
TOTAL FY 2025 LEGISLATIVE APPROPRIATION				26,023.93		-0.57%

REVISED

July 17, 2024

<u>Summary of Proposed July 17, 2024 BPW Reductions - All Reduction Detail</u>				General Fund	Total Fund
Agency Code	Program Code	Program Name	Reduction Description/Impact	Reduction	Reduction
C80		Office of the Public Defender			
	C80B00.02	District Operations	Reduce available funding restricted for future salary adjustments for existing staff	(1,130,308)	(1,130,308)
		Office of the Public Defender Total		(1,130,308)	(1,130,308)
D05		Board of Public Works			
	D05E01.10	Miscellaneous Grants to Private Nonprofit Groups	Reduce funding for the Urban Trees Program by 25%, from \$10 million to \$7.5 million	(2,500,000)	(2,500,000)
		Board of Public Works Total		(2,500,000)	(2,500,000)
D21		Governor's Office of Crime Prevention and Policy			
	D21A01.01	Administrative Headquarters	Delay hiring of new positions until later this year	(295,227)	(295,227)
	D21A01.02	Local Law Enforcement Grants (LLE)	Reduce funding for Warrant Apprehension & Absconding Grant Program by 50% from \$2 million to \$1 million, a level more consistent with prior year spending	(1,000,000)	(1,000,000)
	D21A01.02	Local Law Enforcement Grants (LLE)	Reduce funding for the Police Accountability grant by 50% from \$8 million to \$4 million, a level more consistent with prior year spending	(4,000,000)	(4,000,000)
		Governor's Office of Crime Prevention and Policy Total		(5,295,227)	(5,295,227)
D26		Department of Aging			
	D26A07.01	General Administration	Reduce funding for multi-sector planning, stakeholder engagement, survey and analysis	(300,000)	(300,000)
	D26A07.03	Community Services	Reduce funding for a new Long-Term Care and Dementia Care Navigation Programs (CH 667 of 2023) by 50% from \$2.4 million to \$1.2 million	(1,200,000)	(1,200,000)
		Department of Aging Total		(1,500,000)	(1,500,000)
D52		Maryland Department of Emergency Management			
	D52A01.01	Maryland Department of Emergency Management	Reduce funding for the Mesonet project	(250,000)	(250,000)
	D52A01.04	State Disaster Recovery Division	Reduce funding for the new State Disaster Recovery Fund by 25% from \$2 million to \$1.5 million	(500,000)	(500,000)
		Maryland Department of Emergency Management Total		(750,000)	(750,000)
D55		Department of Veterans Affairs			
	D55P00.02	Cemetery Program	Shift operational costs for the Cemetery to special funds	(500,000)	(500,000)
	D55P00.05	Veterans Home Program	Shift operational costs for the Charlotte Hall Veterans Home to non-GF	(400,000)	(400,000)
		Department of Veterans Affairs Total		(900,000)	(900,000)
E00		Comptroller of Maryland			
	E00A02.01	Accounting Control and Reporting	Delay hiring of new positions until later this year	(39,124)	(39,124)
	E00A03.01	Estimating of Revenues	Delay hiring of new positions until later this year	(51,195)	(51,195)
	E00A05.01	Compliance Administration	Delay hiring of new positions until later this year	(580,727)	(580,727)
	E00A06.02	Legal, Special Litigation & Appeals	Delay hiring of new positions until later this year	(104,985)	(104,985)
	E00A10.02	Comptroller IT Services	Delay hiring of new positions until later this year	(374,070)	(374,070)
		Comptroller of Maryland Total		(1,150,101)	(1,150,101)
F50		Department of Information Technology			
	F50A01.01	Major Information Technology Development Project Fund	Reduce funding to the Major IT Development Project Fund to reflect revised project schedules and prioritization	(15,626,562)	(15,626,562)
		Department of Information Technology Total		(15,626,562)	(15,626,562)
H00		Department of General Services			
	H00B01.01	Facilities Security	Delay hiring of new positions until later this year	(276,867)	(276,867)
	H00C01.01	Office of Facilities Management	Eliminate options in janitorial services contract	(450,000)	(450,000)
		Department of General Services Total		(726,867)	(726,867)
J00		Department of Transportation			
	J00D00.01	Port Operations	Reduce funding for a drone based security system at the Port of Baltimore by 25% from \$1 million to \$750,000	(250,000)	(250,000)
		Department of Transportation Total		(250,000)	(250,000)
K00		Department of Natural Resources			
	K00A02.09	Forest Service	Reduce funding for the new Maryland Forestry Education Fund (CH 480 of 2023)	(250,000)	(250,000)
	K00A04.01	Statewide Operations	Reduce funding for replacement vehicles	(952,799)	(952,799)

July 17, 2024

REVISED**Summary of Proposed July 17, 2024 BPW Reductions - All Reduction Detail**

Agency Code	Program Code	Program Name	Reduction Description/Impact	General Fund Reduction	Total Fund Reduction
	K00A07.04	Field Operations	Delay hiring of vacant positions until later this year	(225,000)	(225,000)
	K00A12.07	Maryland Geological Survey	Reduce funding to replace equipment	(500,000)	(500,000)
	K00A17.01	Fishing and Boating Services	Reduce funding for freshwater mussel revitalization	(250,000)	(250,000)
		Department of Natural Resources Total		(2,177,799)	(2,177,799)
L00		Department of Agriculture			
	L00A12.10	Marketing and Agriculture Development	Reduce funding for the new Maryland Native Plants Program (CH 489 of 2023)	(100,000)	(100,000)
	L00A12.18	Rural Maryland Council	Reduce funding for grantmaking by 25% from \$9 million to \$6.75 million	(2,250,000)	(2,250,000)
	L00A15.03	Resource Conservation Operations	Reduce funding for supporting soil conservation district technical assistance by 50% from \$500,000 to \$250,000	(250,000)	(250,000)
	L00A15.04	Resource Conservation Grants	Reduce funding for the new Urban Agriculture Grant Programs (CH 519 of 2023)	(100,000)	(100,000)
		Department of Agriculture Total		(2,700,000)	(2,700,000)
M00		Maryland Department of Health			
	M00F02.07	Core Public Health Services	Reduce funding for Local Health Departments by less than 10% from \$123.2 million to \$111.2 million	(12,000,000)	(12,000,000)
	M00F03.04	Family Health and Chronic Disease Services	Delay hiring of new positions until later this year	(21,003)	(21,003)
	M00L01.01	Program Direction	Delay hiring of new positions until later this year	(166,091)	(166,091)
	M00L01.02	Community Services	Shift costs for the 988 Trust Fund to non-GF	(9,000,000)	(9,000,000)
	M00L01.02	Community Services	Reduce funding for the new Behavioral Health Care Coordination Value-Based Purchasing Pilot Program (CH 369 of 2023)	(600,000)	(600,000)
	M00L04.01	Thomas B. Finan Hospital Center	Delay hiring of new positions until later this year	(2,533,620)	(2,533,620)
	M00M01.01	Program Direction	Delay hiring of new positions until later this year	(21,773)	(21,773)
	M00Q01.01	Deputy Secretary for Health Care Financing	Delay hiring of new positions until later this year	(72,418)	(72,418)
	M00Q01.03	Medical Care Provider Reimbursements	Reduce funding for implementing the new Assistance in Community Integration Services program by 16% from \$6.4 million to \$5.4 million	(1,000,000)	(1,000,000)
	M00Q01.04	Benefits Management and Provider Services	Delay hiring of new positions until later this year	(275,059)	(275,059)
	M00R01.01	Maryland Health Care Commission	Reduce grant funds to the Maryland Patient Safety Center by 25% from \$1 million to \$750,000	(250,000)	(250,000)
	M00R01.02	Health Services Cost Review Commission	Reduce grant to CRISP for services provided by DrFirst by 25% from \$500,000 to \$375,000	(125,000)	(125,000)
		Maryland Department of Health Total		(26,064,964)	(26,064,964)
N00		Department of Human Services			
	N00G00.02	Local Family Investment Program	Reduce Two-Generation Model grant funding	(950,000)	(950,000)
	N00I00.06	Office of Home Energy Programs	Shift operational costs to special funds	(95,000)	(95,000)
		Department of Human Services Total		(1,045,000)	(1,045,000)
P00		Maryland Department of Labor			
	P00A01.01	Executive Direction	Reduce funding for start-up costs for joint or group registered apprenticeships or to pay per apprentice to scale existing joint or group registered apprenticeships by 25% from \$2 million to \$1.5 million	(500,000)	(500,000)
	P00A01.09	Governor's Workforce Development Board	Reduce increased funding for the MD Construction Education and Innovation Fund (CH 493 of 2023) by 25% from \$375,000 to \$281,250	(93,750)	(93,750)
	P00G01.07	Workforce Development	Reduce funding for the Apprenticeship Tax Credit by 25% from \$1 million to \$750,000	(250,000)	(250,000)
	P00G01.07	Workforce Development	Reduce funding for the Career Pathways for Healthcare Workers program by 25% from \$1 million to \$750,000	(250,000)	(250,000)
	P00G01.13	Adult Corrections Program	Reduce increased funding for correctional education	(556,162)	(556,162)
	P00J01.01	Division of Paid Leave	Reduce excess funding for FAMILI available due to legislation delaying implementation	(3,500,000)	(3,500,000)
		Maryland Department of Labor Total		(5,149,912)	(5,149,912)
R00		State Department of Education			
	R00A01.20	Division of Rehabilitation Services-Headquarters	Reduce funding intended as a match to federal funding	(350,000)	(350,000)
		State Department of Education Total		(350,000)	(350,000)
R62		Maryland Higher Education Commission			
	R62I00.07	Educational Grants	Reduce new funding for security enhancements at higher education institutions by 25% from \$25 million to \$18.75 million	(6,250,000)	(6,250,000)
	R62I00.10	Educational Excellence Awards	Shift the cost of the Educational Excellence Awards to the Need-based Student Financial Assistance Fund	(20,000,000)	(20,000,000)

REVISED

July 17, 2024

Summary of Proposed July 17, 2024 BPW Reductions - All Reduction Detail

Agency Code	Program Code	Program Name	Reduction Description/Impact	General Fund Reduction	Total Fund Reduction
	R62100.52	Maryland Loan Assistance Repayment Program for Police Officers	Reduce funding for the Maryland Loan Assistance Repayment Program for Police Officers by less than 25% from \$5 million to \$3.9 million, as the program is underutilized	(1,125,000)	(1,125,000)
	R62100.53	Maryland Police Officers Scholarship Program	Reduce funding for the Maryland Police Officers Scholarship Program by less than 25% from \$5 million to \$3.9 million, as the program is underutilized	(1,125,000)	(1,125,000)
		Maryland Higher Education Commission Total		(28,500,000)	(28,500,000)
R75		Support for State Operated Institutions of Higher Education			
	R75T00.01	Support for State Operated Institutions of Higher Education	Reduce support to St. Mary's College of Maryland (R14) by 1%	(368,000)	(368,000)
	R75T00.01	Support for State Operated Institutions of Higher Education	Reduce support to the University System of Maryland (R30) by 1%	(19,131,809)	(19,131,809)
	R75T00.01	Support for State Operated Institutions of Higher Education	Reduce new funding for the Morgan State University (R13) Center for Urban and Coastal Climate Science Research by 33% from \$3 million to \$2 million	(1,000,000)	(1,000,000)
	R75T00.01	Support for State Operated Institutions of Higher Education	Reduce PAYGO funding for the Coppin State University (R30B27) student center	(1,000,000)	(1,000,000)
	R75T00.01	Support for State Operated Institutions of Higher Education	Reduce increased funding for the MPowering Joint Steering Council by 20% overall, from \$5 million to \$4 million for University of Maryland, Baltimore (R30B21), \$5 million to \$4 million for University of Maryland, College Park (R30B21), and \$2 million to \$1.6 million at the University of Maryland, Baltimore County (R30B21)	(2,400,000)	(2,400,000)
	R75T00.01	Support for State Operated Institutions of Higher Education	Reduce increased funding for the University of Maryland System Office (R30B36) for the purpose of increasing the estimated funding guideline attainment levels of the primarily residential USM institutions by 25% from \$4 million to \$3 million	(1,000,000)	(1,000,000)
	R75T00.01	Support for State Operated Institutions of Higher Education	Reduce new funding for the University of Maryland Global Campus (R30B30) for Completion Scholarships by 50% from \$750,000 to \$375,000	(375,000)	(375,000)
		Support for State Operated Institutions of Higher Education Total		(25,274,809)	(25,274,809)
S00		Department of Housing and Community Development			
	S00A20.01	Office of the Secretary	Reduce new funding for conducting a study on the potential of commercial community land trusts	(250,000)	(250,000)
	S00A24.01	Neighborhood Revitalization	Shift costs for Operating Assistance Grant to non-GF	(1,000,000)	(1,000,000)
	S00A25.05	Rental Services Programs	Reduce funding for the new Statewide Rental Assistance Voucher Program (CH 446 of 2023) by 25% from \$10 million to \$7.5 million, to reflect startup delays	(2,500,000)	(2,500,000)
		Department of Housing and Community Development Total		(3,750,000)	(3,750,000)
T00		Department of Commerce			
	T00F00.30	Regional Institution Strategic Enterprise Zone Program	Reduce funding for the RISE Zone Rental Assistance program by 25% from \$750,000 to \$562,500, as the program is underutilized	(187,500)	(187,500)
	T00G00.05	Maryland State Arts Council	Reduce funding to the Maryland Arts Council base grant of \$29.8 million by less an 1%	(437,220)	(437,220)
		Department of Commerce Total		(624,720)	(624,720)
T50		Maryland Technology Development Corporation			
	T50T01.10	Minority Pre-Seed Investment Fund	Reduce funding for Pre-Seed Builder Fund by 25% from \$1.3 million to \$975,000	(325,000)	(325,000)
		Maryland Technology Development Corporation Total		(325,000)	(325,000)
V00		Department of Juvenile Services			
	V00E01.01	Community Operations Administration & Support	Reduce funding for the Community Investment Initiative and Enhance Services Continuum by 29% from \$10.25 million to \$7.25 million to reflect startup delays	(3,000,000)	(3,000,000)
		Department of Juvenile Services Total		(3,000,000)	(3,000,000)
W00		Department of State Police			
	W00A01.03	Criminal Investigation Bureau	Reduce increased funding for the computer forensics laboratory	(1,453,790)	(1,453,790)
	W00A01.04	Support Services Bureau	Shift costs for dispatcher positions to non-GF	(313,162)	(313,162)
		Department of State Police Total		(1,766,952)	(1,766,952)
Y01		State Reserve Fund			
	Y01A02.01	Dedicated Purpose Account	Reduce funding for End the Wait	(10,000,000)	(10,000,000)
	Y01A02.01	Dedicated Purpose Account	Reduce funding for Rebuilding State Government	(3,000,000)	(3,000,000)
	Y01A02.01	Dedicated Purpose Account	Reduce funding for State Center Demolition	(5,000,000)	(5,000,000)
		State Reserve Fund Total		(18,000,000)	(18,000,000)
TOTAL REDUCTIONS				(148,558,221)	(148,558,221)
				(148,308,221)	(148,308,221)