

VOLUNTARY BUYOUT PROGRAM
BUSINESS JUSTIFICATION
Department of Mental Health and Substance Abuse Services

I. Executive Summary

The Department of Mental Health and Substance Abuse Services (DMHSAS) has identified six positions within the Division of Administrative Services, Office of Information Technology for participation in the Voluntary Buyout Program (VBP). These positions are located in the Infrastructure and Workstation Support Section of the Office of Information Technology. The funds associated with these six positions will be redirected to other information technology (IT) areas to better align with the Commissioner's goals in the area of technology.

This agency plan identifies positions that the Department presently believes may need to be eliminated, or relocated, or reclassified downward (to a lower pay level), or reclassified upward if certain VBP-eligible employees do not elect the VBP. Those positions are identified in the accompanying chart of VBP eligible positions. No position eliminations, relocations, or reclassifications will occur until after VBP participants have separated from employment on July 31, 2015. Any position eliminations or the like will be conducted in accordance with State law, including notice requirements.

II. Business Justification and Assessment

The Office of Information Technology is organized into three primary sections: (1) the Hospital Information Systems Section which manages all hospital software and systems for the department's four Regional Mental Health Institutes (RMHIs); (2) the Application Development Section which develops custom software for the department; and (3) the Infrastructure and Workstation Support Section which is responsible for end-user technical support, device management, and inventory control.

Our VBP plan will only apply to the Infrastructure and Workstation Support Section composed of the following positions:

- 1 — Information Resource Support Specialist 5
- 1 — Information Systems Consultant
- 1 — Information Resource Support Specialist 2
- 1 — Information Systems Manager 3
- 2 — Information Resource Support Specialist 4

After carefully reviewing our NextGen IT assessment, we have made the decision to reorganize the Office of Information Technology. Although we cannot currently fund implementation of all recommendations, this will move us closer to meeting the needs of the department and the Commissioner's strategic objectives. In two phases over the next two years, we plan to conduct a reduction in force (RIF), conducted in accordance with State law, including notice requirements, eliminating the Infrastructure and Workstation Support Section. The recent densification project consolidated our Central Office onto two floors in the same building from the five floors in two different buildings we previously occupied. This significantly reduced the need for support staff. Additionally, an increase in the number of multi-function devices has reduced the complexity of end-user technical

support needs. Accordingly, the funds associated with these positions can be redirected to other IT areas within the next two years.

The other two sections of the Office of Information Technology are neither a part of this proposed restructuring plan nor subject to the VBP in any manner. None of those positions are interchangeable with the positions to be eliminated by the restructuring of the Infrastructure and Workstation Support Section.

Our agency intends to use the funds associated with the VBP, along with current payroll funds, as a means to reorganize the Office of Information Technology into classifications identified by the NextGen IT assessment. The vacated positions would be reclassified to support our need for IT positions in the areas of data architecture, information security, business administration, and project management. These skills are needed to support the Commissioner's goals in the area of technology, which include a data warehouse initiative to support the Division of Research, planning, and Forensics; electronic medical records system implementation; budget and contracts monitoring systems; and other strategic initiatives.

III. Estimated Net Cost Savings

We estimate the funds associated with these positions to be \$487,353; the total dollar amount will be used to fund position reclassifications.

IV. Justification for Eligibility Appendix

Our agency does not wish to deviate from the eligibility requirements as stated in the 2015 Program Document.



Commissioner

Date

ATTACHMENTS:

Position Detail Spreadsheet
VBP Cost Savings Template

VOLUNTARY BUYOUT PROGRAM
INFRASTRUCTURE AND WORKSTATION SUPPORT SECTION

POS NO.	POSITION TITLE	Incumbent	Annual	Benefits ²	Total
		Filled/Vacant	Salary		
00027027	INFO RESOURCE SUPPORT SPEC 5	Filled	\$58,800	\$26,529	\$85,329
00027030	INFORMATION SYSTEMS CONSULT	Filled	\$66,216	\$24,456	\$90,672
00027031	INFO RESOURCE SUPPORT SPEC 2*	Filled	\$43,752	\$16,231	\$59,983
00075736	INFO RESOURCE SUPPORT SPEC 4	Filled	\$54,336	\$19,232	\$73,568
00107160	INFORMATION SYSTEMS MANAGER 3	Filled	\$74,808	\$23,875	\$98,683
00107162	INFO RESOURCE SUPPORT SPEC 4	Filled	\$58,860	\$20,258	\$79,118
			\$356,772	\$130,581	\$487,353

(1) Excludes Longevity

(2) Excludes benefits on Longevity