BALTIMORE COUNTY AGENCIES
(Alphabetical Order)

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ABOUT THIS DOCUMENT

This document provides agency and program summary pages explaining each agency's mission, legal and organizational authority as well as services provided to County residents, which detail each budget program's current objectives, functions, activities and workload. It also provides department and program level budget statement pages, which show expenditures within major classifications as well as staffing levels. Each budget statement also indicates the source of funding for that program.

Summary pages are displayed in Baltimore County's Managing for Results (MFR) format along with the budget information. Each department has developed an MFR plan, which includes two components: (1) Department-wide Strategic Plan, and (2) an Operational Plan for each major budgetary program.

The Strategic Plan includes:

- **Strategic Mission** - A clear, concise statement about the purpose of the entire department.
- **Description** - Other pertinent information about the department.
- **Strategic Issues** - Brief statements of factors, trends, and community indicators that will have a major impact on the department and its customers over the next three to five years.
- **Strategic Results** - Brief action statements that are basically the goals and expected achievements on how the department intends to address the issues identified over the next three to five years.

The program Operational Plan will include a **Purpose Statement** - the service or product delivered by the program and the intended benefit for the customer, a **Services Inventory** - a collection of deliverables or products a customer receives out of the program, and **Performance Measures**.

A program may have one or more sets of Performance Measures. A set includes the following measures:

- **Demand (D)** - Total amount of service requested, total number of customers requesting service and/or demand for service/products.
- **Output (O)** - What was produced, what activities were completed or are expected to be complete.
    - **Efficiency** - Total program budget divided by the Output. Note: this will not show the actual unit cost of producing a product or activity, but it is a performance indicator for a particular task in relation to the program budget and is best used for a comparison over time. Although budgetary programs perform a wide variety of services, departments have measured core services for this display.
- **Result (R)** - Is the outcome, or what is to be achieved out of what the program produces or how well the program meets the expectations of its customers in the activity measured. A result is a measure of how successful or effective a program has been. The Results should show progress toward meeting stated goals.

MANAGING FOR RESULTS

Fiscal Year 2011

001 - Office of County Executive

Strategic Mission: The purpose of the Office of County Executive is to enhance quality of life through visionary leadership, including providing for an expandable tax base, protecting public investment, developing and maintaining an educated workforce, and safeguarding life and property, while providing necessary and cost-effective services so Baltimore County citizens can live and prosper in a safe and affordable environment.

Description: The County Executive is the Chief Executive Officer of the County and the official head of County government. He or she is elected to serve for no more than two terms of four years by the qualified votes of the County. He or she is responsible for the proper and efficient administration of such affairs of the County as are placed under the Executive's jurisdiction and control by the Baltimore County Charter and by law. The Office of the County Executive also maintains communications and sets policy direction with the Baltimore County delegation to the Maryland General Assembly.

Strategic Issues:

- County Citizens have an increased expectation to receive prompt response to complaints.
- The changing economic condition of our Country and State create fiscal strain on working families and County government.

Strategic Results:

- The Executive Correspondence tracking system history indicates that the Office could receive over 7,000 calls by the year FY 2012.
- County leadership must continue to balance the needs of citizens with budget constraints during volitile economic times. The leadership will continue to budget conservatively to provide optimal services at the lowest cost.
- The Executive Office will strive to respond to constituent inquiries and complaints by mail, email, and telephone within 24 hours.

AGENCY APPROPRIATION STATEMENT

001 OFFICE OF COUNTY EXECUTIVE

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	1,039,309	1,046,440	899,293
02	MILEAGE & TRAVEL	10,990	25,850	20,850
03	CONTRACTUAL SERVICES	2,002	2,475	1,000
04	RENTS & UTILITIES	29,412	44,493	39,493
05	SUPPLIES & MATERIALS	20,549	36,400	31,400
08	OTHER CHARGES	5,799	4,767	4,767
	EXPENDITURE TOTALS	**1,108,061**	**1,160,425**	**996,803**
	ORIGINAL GENERAL FUND APPROPRIATION	1,152,812	1,160,425	996,803
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,152,812	1,160,425	996,803
	TOTAL EXPENDITURE AUTHORIZATION	1,152,812	1,160,425	996,803
	LESS: UNEXPENDED BALANCE	-44,722		
	EXPENDITURE TOTALS	**1,108,061**	**1,160,425**	**996,803**
	AUTHORIZED POSITIONS - FULL TIME	3.00	3.00	3.00
	AUTHORIZED POSITIONS - PART TIME	12.00	12.00	11.00
	FULL TIME EQUIVALENTS-TOTAL	14.33	14.16	12.22

MANAGING FOR RESULTS

Fiscal Year 2011

Program: 0101 - Executive Direction

Services Inventory: Public policy and executive direction; Constituent services; County Council relations and communication; State of Maryland executive and legislative relations, communication, and policy direction; Boards and commissions appointments

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Constituent Requests Received	5,915	6,342	6,621	7,028
O	Percentage of Constituent Requests Responded Within 24 Hours	90	98	98	99
	Efficiency	$12,312	$11,841	$10,171	
R	Percentage Increase in Satisfaction by Constituents	7	7	7	7

ORGANIZATION APPROPRIATION STATEMENT

001 OFFICE OF COUNTY EXECUTIVE

0101 EXECUTIVE DIRECTION

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	1,039,309	1,046,440	899,293
02	MILEAGE & TRAVEL	10,990	25,850	20,850
03	CONTRACTUAL SERVICES	2,002	2,475	1,000
04	RENTS & UTILITIES	29,412	44,493	39,493
05	SUPPLIES & MATERIALS	20,549	36,400	31,400
08	OTHER CHARGES	5,799	4,767	4,767
	EXPENDITURE TOTALS	**1,108,061**	**1,160,425**	**996,803**
	ORIGINAL GENERAL FUND APPROPRIATION	1,152,812	1,160,425	996,803
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,152,812	1,160,425	996,803
	TOTAL EXPENDITURE AUTHORIZATION	1,152,812	1,160,425	996,803
	LESS: UNEXPENDED BALANCE	-44,722		
	EXPENDITURE TOTALS	**1,108,061**	**1,160,425**	**996,803**
	AUTHORIZED POSITIONS - FULL TIME	3.00	3.00	3.00
	AUTHORIZED POSITIONS - PART TIME	12.00	12.00	11.00
	FULL TIME EQUIVALENTS-TOTAL	14.33	14.16	12.22

002 - Circuit Court

Strategic Mission: The mission of the Circuit Court for Baltimore County is to hear and render judgment on serious criminal, civil, and juvenile and family law cases so that the citizens of Baltimore County and the State of Maryland can receive justice in a fair and expedient manner.

Description: The Court generally hears serious criminal cases, major civil cases, juvenile and family law matters. Juvenile proceedings include deliquencies, abuse and neglect cases. Under the family category, the Court hears a wide range of matters including divorce, child support, domestic violence and child access cases. The Circuit Court is the only court empowered to conduct jury trials in both civil and criminal cases. The Court employs 100 employees who are responsible for a wide variety of duties and services.

Strategic Issues:

- There are a myriad of factors that affect the workload of the Circuit Court. These include but are not limited to the following: Population Changes; Reported Adult and Juvenile Incidences of Crime; Changes in Economics within the Community; Overflow Problems from Neighboring Jurisdictions; and Demand for More Court Controlled Services.
- Greater demand for judicial resources places higher pressure on court infrastructure in terms of facilities, technology, security and support staff.

Strategic Results:

- By 2013, the Circuit Court will be experiencing approximately 37,000 cases filed annually. This will result in two to three additional judges and a court staff of approximately 120 employees. Specialty courts such as the Juvenile Drug Court, the Family Recovery Court and an Adult Drug Court will be fully developed by then.
- By the year 2013, the transmission of testimony from outside the courthouse will be extremely critical in the operation on each courtroom. Accessing information and making it part of the daily business of court operations and decision making will be extremely important.
- Greater capacity for surveillance along with more improved use of wireless capacities will translate into a increased security responsiveness.

AGENCY APPROPRIATION STATEMENT

002 CIRCUIT COURT

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	5,019,341	5,255,495	5,294,632
02	MILEAGE & TRAVEL	15,827	36,800	29,200
03	CONTRACTUAL SERVICES	488,704	530,082	600,297
04	RENTS & UTILITIES	169,083	177,975	186,675
05	SUPPLIES & MATERIALS	396,824	438,805	429,641
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	132,319	126,023	223,325
08	OTHER CHARGES	682,412	561,754	601,920
09	LAND, BLDG, OTHER IMPROVEMENTS	18,685	8,200	5,344
	EXPENDITURE TOTALS	**6,923,195**	**7,135,134**	**7,371,034**
	ORIGINAL GENERAL FUND APPROPRIATION	5,251,247	5,129,856	5,056,163
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	5,251,247	5,129,856	5,056,163
	SPECIAL FUND AUTHORIZATION - FUND 005	1,927,666	2,005,278	2,314,871
	TOTAL EXPENDITURE AUTHORIZATION	7,178,913	7,135,134	7,371,034
	LESS: UNEXPENDED BALANCE	-255,528		
	EXPENDITURE TOTALS	**6,923,195**	**7,135,134**	**7,371,034**
	AUTHORIZED POSITIONS - FULL TIME	87.00	89.00	89.00
	AUTHORIZED POSITIONS - PART TIME	11.00	11.00	11.00
	FULL TIME EQUIVALENTS-TOTAL	92.50	96.00	96.36

MANAGING FOR RESULTS

Fiscal Year 2011

Program: 0201 - Criminal & Civil Adjudication

Purpose Statement: The purposes of the Criminal and Civil Adjudication section is to dispose of approximately 32,500 cases that are filed per year in the Circuit Court through trials, hearings or some other alternative means of resolution.

Services Inventory: Juvenile, domestic, civic and criminal hearings; Pre-trial and post motions before the Court; All Alternative Dispute Resolution Hearings including: Settlement Conferences

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Total New and Reopened Civil Cases Filed	8,886	8,995	9,500	10,000
O	Number of Civil Trials and Hearings Held	1,964	1,995	2,450	2,500
	Efficiency	$2,612	$2,571	$2,064	
R	Percentage of Civil Cases Disposed Under State Standards	91	87	93	98
D	Total New and Reopened Domestic Cases Filed	9,213	9,400	9,600	9,800
O	Number of Domestic Trials and Hearings Held	5,697	5,700	5,750	5,800
	Efficiency	$900	$900	$879	
R	Percentage of Domestic Cases Disposed Under State Standards	91	92	93	90
D	Total New and Reopened Criminal Cases Filed	9,253	9,500	9,700	9,900
O	Number of Criminal Trials and Hearings Held	14,131	14,500	14,900	15,300
	Efficiency	$363	$354	$339	
R	Percentage of Criminal Cases Disposed Under State Standards	88	89	90	98
D	Total New and Reopened Juvenile Cases Filed	4,209	4,200	4,300	4,300
O	Number of Juvenile Trials and Hearings Held	12,143	12,150	12,300	12,300
	Efficiency	$422	$422	$411	
R	Percentage of Juvenile Cases Disposed Under State Standards	93	96	98	98

Comments: State Standards: Civil cases - 98% should be disposed within 545 days; Domestic - 90% disposed within 360 days; Criminal cases - 98% disposed of within 180 days; Juvenile delinquency - 98% disposed within 90 days

ORGANIZATION APPROPRIATION STATEMENT

002 CIRCUIT COURT

0201 CRIMINAL & CIVIL ADJUDICATION

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	3,780,193	3,822,126	3,755,030
02	MILEAGE & TRAVEL	6,315	9,700	9,700
03	CONTRACTUAL SERVICES	119,197	110,000	116,915
04	RENTS & UTILITIES	163,383	170,975	176,975
05	SUPPLIES & MATERIALS	371,438	416,555	397,043
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	39,415	0	0
08	OTHER CHARGES	632,285	600,500	600,500
09	LAND, BLDG, OTHER IMPROVEMENTS	17,369	0	0
	EXPENDITURE TOTALS	**5,129,595**	**5,129,856**	**5,056,163**
	ORIGINAL GENERAL FUND APPROPRIATION	5,251,247	5,129,856	5,056,163
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	5,251,247	5,129,856	5,056,163
	TOTAL EXPENDITURE AUTHORIZATION	5,251,247	5,129,856	5,056,163
	LESS: UNEXPENDED BALANCE	-121,503		
	EXPENDITURE TOTALS	**5,129,595**	**5,129,856**	**5,056,163**
	AUTHORIZED POSITIONS - FULL TIME	68.00	68.00	67.00
	AUTHORIZED POSITIONS - PART TIME	8.00	8.00	8.00
	FULL TIME EQUIVALENTS-TOTAL	73.50	73.50	72.50

Program: 0021121 - Family Law Support Services

Purpose Statement: The purpose of Family Law Support Services is: To assist parties in domestic cases in obtaining access to the Court; To ensure that all domestic, juvenile delinquency and juvenile dependency cases are scheduled and concluded in a timely manner; To address each family's interrelated problems; To empower families through skills development; To provide access to appropriate services and, where appropriate, monitor parties participation in each service; To assist Family Division judges and masters in their decision making by providing necessary information and recommendations concerning the family, through evaluations, investigations and reports; and, To offer dispute resolution forums where families can resolve their own disputes as early as possible and without additional emotional trauma. Ultimately, the Family Law Support Services strives to create solutions that maximize long-term stability and minimize the need for subsequent court intervention.

Services Inventory: Assistance to Pro Se parties (i.e., unrepresented by an attorney) in filing petitions, answers and preparing orders in domestic cases; Scheduling and monitoring of all domestic cases; Screening of child access cases to determine type and level of conflict; Child access evaluations, investigations and home studies; Referrals and monitoring of parties for substance abuse screening and evaluation; Supervised visitation and monitored exchange; Co-parenting classes for parties in child access disputes; Intensive Services Workshop for parties with high levels of conflict in child access cases; Job search assistance, as well as monitoring job search progress, for non-custodial parents in contempt of child support cases; Facilitation services in contempt of financial issues cases; Appointment of Best Interest Attorneys in child access cases and the Coordination and monitoring of all CINA and TPR cases

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Total Number of FESP Referrals	123	140	155	155
O	FESP Participants Finding Employment	93	100	115	115
	Efficiency	$11,003	$11,727	$11,128	
R	Money Collected in Child Support From FESP Participants	788,683	900,000	1,000,000	1,000,000

ORGANIZATION APPROPRIATION STATEMENT

002 CIRCUIT COURT

0021121 FAMILY LAW SUPPORT SERVICES

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	684,815	820,164	809,925
02	MILEAGE & TRAVEL	6,707	10,000	12,500
03	CONTRACTUAL SERVICES	229,313	249,804	302,357
04	RENTS & UTILITIES	5,700	6,000	9,700
05	SUPPLIES & MATERIALS	21,216	16,000	24,562
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	50,637	68,188	119,737
08	OTHER CHARGES	23,618	500	920
09	LAND, BLDG, OTHER IMPROVEMENTS	1,316	2,000	0
	EXPENDITURE TOTALS	**1,023,322**	**1,172,656**	**1,279,701**

ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	1,133,524	1,172,656	1,279,701
TOTAL EXPENDITURE AUTHORIZATION	1,133,524	1,172,656	1,279,701
LESS: UNEXPENDED BALANCE	-110,174		
EXPENDITURE TOTALS	**1,023,322**	**1,172,656**	**1,279,701**

AUTHORIZED POSITIONS - FULL TIME	12.00	14.00	14.00
AUTHORIZED POSITIONS - PART TIME	3.00	3.00	3.00
FULL TIME EQUIVALENTS-TOTAL	13.00	15.50	15.86

Program: 0021122 - Juvenile Drug Court

Purpose Statement: The Juvenile Drug Court is aimed at creating a safer community by reducing delinquent and substance abusing behaviors through intensive treatment, court supervision, and drug testing for eligible non-violent substance abusing juvenile offenders. This is accomplished in a non-adversarial strength based environment designed to support the offender and family by utilizing community resources.

Services Inventory: Juvenile Drug Court assistance is held within the communities of Essex, Towson and Catonsville that provide intensive supervision to a designated target juvenile population; In-court reviews as well as individual and group counseling sessions as required by established protocols for program participants; JDC aftercare for those who are re-integrating back into the community

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Juvenile Drug Court Participants	64	95	68	75
O	Number of Participants Successfully Graduating	20	35	22	30
	Efficiency	$6,158	$4,345	$8,094	
R	Percentage of Negative Drug Tests While in Program	88	82	89	92

R	Percentage Recidivism Rate of Graduates	8	-5	8	8

ORGANIZATION APPROPRIATION STATEMENT

002 CIRCUIT COURT

0021122 JUVENILE DRUG COURT

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	61,231	64,740	62,216
02	MILEAGE & TRAVEL	2,805	16,000	5,000
03	CONTRACTUAL SERVICES	45,175	51,770	85,258
05	SUPPLIES & MATERIALS	2,344	1,500	4,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	8,386	18,079	21,588
08	OTHER CHARGES	3,223	0	0
	EXPENDITURE TOTALS	**123,164**	**152,089**	**178,062**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	137,858	152,089	178,062
	TOTAL EXPENDITURE AUTHORIZATION	137,858	152,089	178,062
	LESS: UNEXPENDED BALANCE	-14,691		
	EXPENDITURE TOTALS	**123,164**	**152,089**	**178,062**
	AUTHORIZED POSITIONS - FULL TIME	2.00	1.00	1.00
	AUTHORIZED POSITIONS - PART TIME	0.00	0.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	1.00	1.00	1.00

Program: 0021123 - Family Law Adjudication

Purpose Statement: The purpose of the Family Law Adjudication (Masters) is: To screen domestic cases and assist parties in resolving their disputes at the Settlement/Scheduling Conferences; To take testimony and make a report and recommendations in uncontested divorce actions; and, To preside over, take testimony and make a report and recommendations in certain domestic, juvenile delinquency and juvenile dependency (i.e., CINA and TPR) cases.

Services Inventory: Screening of domestic cases at the Scheduling/Settlement Conferences to determine contested issues, types of hearings to be scheduled and length of hearing; Assistance to parties and attorneys at the Settlement/Scheduling Conferences to resolve all or part of the dispute; Take testimony and make report and recommendations on uncontested divorce actions; Preside over pendent lite (i.e., temporary), modification, contempt and certain final custody hearings in domestic cases; and Preside over juvenile delinquency hearings, such as arraignments, adjudications and dispositions and juvenile dependency hearings, such as shelter care, adjudications, depositions and reviews

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Settlement/Scheduling Conferences	802	934	950	950
O	Percentage of Cases with Full Settlements	34	29	34	50
	Efficiency	$16,918	$19,474	$21,420	
O	Percentage of Partial Settlements	19	15	25	25
	Efficiency	$30,274	$37,650	$29,131	

ORGANIZATION APPROPRIATION STATEMENT

002 CIRCUIT COURT

0021123 FAMILY LAW ADJUDICATION

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	465,347	480,897	596,532
03	CONTRACTUAL SERVICES	56,280	51,648	57,638
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	31,708	32,204	74,097
08	OTHER CHARGES	21,875	0	0
	EXPENDITURE TOTALS	**575,210**	**564,749**	**728,267**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	547,721	564,749	728,267
	TOTAL EXPENDITURE AUTHORIZATION	547,721	564,749	728,267
	LESS: UNEXPENDED BALANCE	27,497		
	EXPENDITURE TOTALS	**575,210**	**564,749**	**728,267**
	AUTHORIZED POSITIONS - FULL TIME	4.00	4.00	5.00
	AUTHORIZED POSITIONS - PART TIME	0.00	0.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	4.00	4.00	5.00

Program: 0021124 - CINA Visitation Center

Purpose Statement: The CINA Visitation Center is a supervised visitation service that provides a healthy and safe environment, as well as one-on-one direction and support, to the visiting adult and his/her children in Child In Need of Assistance ("CINA") cases.

Services Inventory: Parenting direction and support for natural parents of children in foster care in Baltimore County; Safe environments for children to visit with natural parents; Assistance in identifying parental strengths and weaknesses; Recommendations to parents for improving parental skills; Reunification of the family assistance and guidance

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of CINA & TPR Cases Filed	390	432	450	450
O	Number of CINA & TPR Cases Scheduled	2,561	2,691	2,740	2,740
	Efficiency	$14	$7	$9	
R	Number of CINA & TPR Cases Disposed	458	430	455	450

Comments: These measures reflect the CINA and TPR caseload for the Circuit Court as a whole and include all hearings held in both CINA & TPR.

ORGANIZATION APPROPRIATION STATEMENT

002 **CIRCUIT COURT**

0021124 **CINA VISITATION CENTER**

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
02	MILEAGE & TRAVEL	0	0	0
03	CONTRACTUAL SERVICES	34,675	55,000	25,000
04	RENTS & UTILITIES	0	1,000	0
05	SUPPLIES & MATERIALS	992	1,000	0
08	OTHER CHARGES	0	-39,246	0
	EXPENDITURE TOTALS	**35,667**	**17,754**	**25,000**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	56,895	17,754	25,000
	TOTAL EXPENDITURE AUTHORIZATION	56,895	17,754	25,000
	LESS: UNEXPENDED BALANCE	-21,228		
	EXPENDITURE TOTALS	**35,667**	**17,754**	**25,000**

Program: 0021125 - Child Support Services

Purpose Statement: The Child Support Services section of the budget was originally created to provide a Special Master in the Court who would be appointed pursuant to Maryland Rule 2-541. This individual presides over Title IV D cases who would establish paternity as well as initiate, modify and enforce child support orders.

Services Inventory: Direct staff support for the Special Master who hears almost all initial child support cases in Baltimore County; Preparation of child support orders as well as child support contempt findings, wage attachment orders, child support modification orders and a variety of other orders pertaining to child support matters

ORGANIZATION APPROPRIATION STATEMENT

002 CIRCUIT COURT

0021125 CHILD SUPPORT SERVICES

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	27,755	38,289	39,667
03	CONTRACTUAL SERVICES	4,064	4,540	5,029
05	SUPPLIES & MATERIALS	834	3,750	3,750
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	2,173	3,160	5,332
08	OTHER CHARGES	1,411	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	0	1,700	5,344
	EXPENDITURE TOTALS	**36,237**	**51,439**	**59,122**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	51,668	51,439	59,122
	TOTAL EXPENDITURE AUTHORIZATION	51,668	51,439	59,122
	LESS: UNEXPENDED BALANCE	-15,429		
	EXPENDITURE TOTALS	**36,237**	**51,439**	**59,122**
	AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
	AUTHORIZED POSITIONS - PART TIME	0.00	0.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	1.00	1.00	1.00

Program: 0021140 - Alternative Dispute Resolution

Purpose Statement: The purpose of the Alternative Dispute Resolution program is to secure the services of an employee to assist the Civil Case Coordinator in the implementation of the Courts various alternative dispute programs. The employee will coordinate the assignment of cases to specific ADR programs and providers and compile the results of such programs into a database. Litigants will be better served due to these efforts.

ORGANIZATION APPROPRIATION STATEMENT

002 CIRCUIT COURT

0021140 ALTERNATIVE DISPUTE RESOLUTION

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	0	29,279	31,262
02	MILEAGE & TRAVEL	0	1,100	2,000
03	CONTRACTUAL SERVICES	0	7,320	8,100
05	SUPPLIES & MATERIALS	0	0	286
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	4,392	2,571
08	OTHER CHARGES	0	0	500
09	LAND, BLDG, OTHER IMPROVEMENTS	0	4,500	0
	EXPENDITURE TOTALS	**0**	**46,591**	**44,719**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	0	46,591	44,719
	TOTAL EXPENDITURE AUTHORIZATION	0	46,591	44,719
	LESS: UNEXPENDED BALANCE	0		
	EXPENDITURE TOTALS	**0**	**46,591**	**44,719**
	AUTHORIZED POSITIONS - FULL TIME	0.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	0.00	1.00	1.00

003 - Orphans Court

Strategic Mission: The purpose of the Baltimore County Orphans' Court is to provide resolution of estate disputes including will contests, accounting and distribution issues, issues with regard to the inheritance of minors, and other related estate issues to the residents of Baltimore County so that their rights, with respect to estates, will be safeguarded.

Description: The Orphans' Court consists of three judges elected by the citizens of Baltimore County every four years as well as a judicial assistant and a law clerk/mediation coordinator.

Strategic Issues:

- As a result of the increasing overall Baltimore County population, there will be a larger number of estates opened and potentially more complications with regard to estate and probate issues.
- As a result of the increasing Baltimore County population, there will be a larger number of estates opened and potentially more complications with respect to estate and probate issues.

Strategic Results:

- The Orphans' Court intends to continue outreach to the aging population to make them aware of the services offered by the Court and to enable them to prevent issues from arising with their future estates.
- The Court intends to increase the use of its mediation program to take some of the caseload off of the Court.
- The Orphans' Court intends to continue outreach to the aging population to make them aware of the services offered by the court and to enable them to prevent issues from arising with their future estates.

AGENCY APPROPRIATION STATEMENT

003 ORPHANS COURT

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	174,839	177,941	179,670
02	MILEAGE & TRAVEL	6,731	13,000	11,700
03	CONTRACTUAL SERVICES	3,247	3,800	2,800
04	RENTS & UTILITIES	1,763	5,750	5,800
05	SUPPLIES & MATERIALS	2,750	5,350	5,550
08	OTHER CHARGES	322	1,000	1,000
09	LAND, BLDG, OTHER IMPROVEMENTS	0	3,000	0
	EXPENDITURE TOTALS	**189,652**	**209,841**	**206,520**
	ORIGINAL GENERAL FUND APPROPRIATION	207,315	209,841	206,520
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	207,315	209,841	206,520
	TOTAL EXPENDITURE AUTHORIZATION	207,315	209,841	206,520
	LESS: UNEXPENDED BALANCE	-17,654		
	EXPENDITURE TOTALS	**189,652**	**209,841**	**206,520**
	AUTHORIZED POSITIONS - FULL TIME	4.00	4.00	4.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	4.43	4.43	4.57

Program: 0301 - Adjudication of Estates

Services Inventory: Resolution of estate disputes; Protection of minor's inheritance, Protection of heirs; Preservation of integrity of estates; Hearings

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Orders to Open Estates Issued	5,046	5,200	5,700	5,700
O	Number of Estates Opened	5,046	5,200	5,700	5,700
	Efficiency	$38	$40	$36	
R	Number of Estates Closed	4,068	4,068	4,300	4,400

D	Number of Scheduled Hearings	1,789	1,900	2,000	2,000
O	Number of Hearings Held	553	600	700	700
	Efficiency	$343	$350	$295	
R	Percent Disputes Resolved	75	75	75	85

ORGANIZATION APPROPRIATION STATEMENT

003 ORPHANS COURT

0301 ADJUDICATION OF ESTATES

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	174,839	177,941	179,670
02	MILEAGE & TRAVEL	6,731	13,000	11,700
03	CONTRACTUAL SERVICES	3,247	3,800	2,800
04	RENTS & UTILITIES	1,763	5,750	5,800
05	SUPPLIES & MATERIALS	2,750	5,350	5,550
08	OTHER CHARGES	322	1,000	1,000
09	LAND, BLDG, OTHER IMPROVEMENTS	0	3,000	0
	EXPENDITURE TOTALS	**189,652**	**209,841**	**206,520**
	ORIGINAL GENERAL FUND APPROPRIATION	207,315	209,841	206,520
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	207,315	209,841	206,520
	TOTAL EXPENDITURE AUTHORIZATION	207,315	209,841	206,520
	LESS: UNEXPENDED BALANCE	-17,654		
	EXPENDITURE TOTALS	**189,652**	**209,841**	**206,520**
	AUTHORIZED POSITIONS - FULL TIME	4.00	4.00	4.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	4.43	4.43	4.57

005 - Board of Elections

Strategic Mission: The purpose of the Board of Elections is to guarantee that every eligible citizen in Baltimore County is given the opportunity to register and vote to ensure a Democratic process.

Description: The Board of Elections promotes voter education/registration, ensures the integrity of election procedures, and ensures that elected officials are elected in accordance with Federal, State and County Election Laws.

Strategic Issues:

- The Board must adhere to public & legislative demands for new voting machines (budget permitting) and procedures. For example, legislation passed and voted on in 2008 gives voters the opportunity to vote early at 5 early voting locations in Baltimore County (Will become law & implemented in 2010).
- An instant messaging system developed for election judges for emergency situations (e.g. voting extended hours).
- The coordination of training and retention of Election Judges is logistically complicated. It is the duty of the Board to ensure the employment of properly trained personnel to administer the election in 223 precincts.
- The need to ensure the public of the integrity of the voting process.

Strategic Results:

- Establish new ways of educating the County residents regarding Early Voting and the voting equipment (when implemented).
- Increase Voter Outreach in all areas of the County. (80% of eligible County residents are registered to vote.)
- Work with County Officials to work out the best scenario to ensure compliance to applicable State, County and Federal laws.
- Increase Voter Turnout - goal of 100%.
- Establish a program with the Community College that would allow the election judges to be certified and retained from election to election. In addition, have moniew that meet the kaleidoscope of responsibility of election judges.

AGENCY APPROPRIATION STATEMENT

005 BOARD OF ELECTIONS

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	1,083,652	344,169	1,596,958
02	MILEAGE & TRAVEL	12,183	13,600	11,600
03	CONTRACTUAL SERVICES	2,603,302	2,437,278	3,046,061
04	RENTS & UTILITIES	253,483	106,850	370,400
05	SUPPLIES & MATERIALS	130,581	80,500	162,500
08	OTHER CHARGES	1,975	1,500	1,500
09	LAND, BLDG, OTHER IMPROVEMENTS	14,814	3,000	1,000
	EXPENDITURE TOTALS	**4,099,990**	**2,986,897**	**5,190,019**
	ORIGINAL GENERAL FUND APPROPRIATION	4,878,312	2,986,897	5,190,019
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	4,878,312	2,986,897	5,190,019
	TOTAL EXPENDITURE AUTHORIZATION	4,878,312	2,986,897	5,190,019
	LESS: UNEXPENDED BALANCE	-778,245		
	EXPENDITURE TOTALS	**4,099,990**	**2,986,897**	**5,190,019**
	AUTHORIZED POSITIONS - FULL TIME	33.00	33.00	8.00
	AUTHORIZED POSITIONS - PART TIME	7.00	7.00	6.00
	FULL TIME EQUIVALENTS-TOTAL	36.79	36.79	12.59

Program: 0501 - Register Voters/Conduct Elections

Services Inventory: Voter Registration Cards; Voter outreach; Recruitment of Election Judges and training coordination; Voting process security

Program Highlights: FY2011 includes both primary and gubernatorial elections. FY2011 also marks the first time the State will offer early voting in both elections. Early voting will be conducted for six days during the week prior to the elections. The County is required and has identified five early voting sites to serve the County's voters. These sites are: Towson University; Catonsville Community Center; Honeygo Community Center; Northpoint Library; and Randallstown Community Center.

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of County Residents of Voting Age	610,557	610,557	610,557	610,557
O	Number of Registered Voters	479,892	500,000	495,000	500,000
	Efficiency	$9	$6	$10	
R	Percentage of Eligible Voter Turnout in Primary Election	43	0	90	100
D	Number of Voter Registration Cards (Daily Average Mailed)	52,549	75,000	75,000	75,000
O	Number of Voter Outreaches	26	30	30	30
	Efficiency	$157,692	$99,563	$173,001	
R	Percentage of Voter Registration Increase	-2	4	4	4
R	Percentage of Eligible Voter Turnout in General Election	76	0	90	100

Comments: Our target for the number of County residents of voting age relies on the next Census.

ORGANIZATION APPROPRIATION STATEMENT

005 BOARD OF ELECTIONS

0501 REGISTER VOTERS/CONDUCT ELECTIONS

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	1,083,652	344,169	1,596,958
02	MILEAGE & TRAVEL	12,183	13,600	11,600
03	CONTRACTUAL SERVICES	2,603,302	2,437,278	3,046,061
04	RENTS & UTILITIES	253,483	106,850	370,400
05	SUPPLIES & MATERIALS	130,581	80,500	162,500
08	OTHER CHARGES	1,975	1,500	1,500
09	LAND, BLDG, OTHER IMPROVEMENTS	14,814	3,000	1,000
	EXPENDITURE TOTALS	**4,099,990**	**2,986,897**	**5,190,019**
	ORIGINAL GENERAL FUND APPROPRIATION	4,878,312	2,986,897	5,190,019
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	4,878,312	2,986,897	5,190,019
	TOTAL EXPENDITURE AUTHORIZATION	4,878,312	2,986,897	5,190,019
	LESS: UNEXPENDED BALANCE	-778,245		
	EXPENDITURE TOTALS	**4,099,990**	**2,986,897**	**5,190,019**
	AUTHORIZED POSITIONS - FULL TIME	33.00	33.00	8.00
	AUTHORIZED POSITIONS - PART TIME	7.00	7.00	6.00
	FULL TIME EQUIVALENTS-TOTAL	36.79	36.79	12.59

006 - Office of Budget and Finance

Strategic Mission: The purpose of the Office of Budget and Finance is to provide business and management services to County agencies and residents so that they can utilize governmental operations that are efficient and effective.

Description: The Office of Budget and Finance consists of Budget Formulation, the Emergency Communications Center, Investment & Debt Management, Vehicle Operations & Maintenance, the Insurance Administration, Pay Systems, Financial Operations (Customer Service and Accounting) and Purchasing & Disbursements.

Strategic Issues:

- To eliminate any disparity in contracts let by Baltimore County, the Office needs to expand its business partnership with minority and women business owners.
- Not only will local sources of revenues be less than robust, during the next 2 to 5 years, the County will face a decline in State aid to the County general government. This Office must control the on-going cost of government and provide leadership to all county agencies in the area of fiscal accountability and effectiveness.
- During the next 2 to 5 years, advancements in technology will require flexibility in revenue collections, purchasing, and accounting processes. In order to improve taxpayer service, expansion of e-government and electronic signatures must become the accepted norm.

Strategic Results:

- Awarded contracts will reach targeted levels of 15% for minority and women business participation.
- Performance reviews will be completed for approximately 9 County agencies in the Administrative Services Division.
- 20% of County employees will participate in wellness clinics offered by the Office of Budget and Finance's Insurance Division.
- The County will reach 100% of funding required for the OPEB Annual Required Contribution.
- Through technological innovations, the combined volume of payments made via the IVR System and the Internet will increase 100% and 25% of the web accessed purchasing RFPs will be completed on-line.
- 20% of retirees will enroll for health benefits during open enrollment via the Web.
- Achieve 10% increase in customer satisfaction in OBF's Customer Services Division.

AGENCY APPROPRIATION STATEMENT

006 OFFICE OF BUDGET AND FINANCE

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	8,208,440	8,673,521	10,314,866
02	MILEAGE & TRAVEL	49,130	65,677	63,603
03	CONTRACTUAL SERVICES	632,398	969,600	892,478
04	RENTS & UTILITIES	377,419	473,164	447,662
05	SUPPLIES & MATERIALS	310,900	359,488	313,016
08	OTHER CHARGES	41,098	88,253	45,890
09	LAND, BLDG, OTHER IMPROVEMENTS	643,287	0	0
	EXPENDITURE TOTALS	**10,262,672**	**10,629,703**	**12,077,515**

ORIGINAL GENERAL FUND APPROPRIATION	10,362,688	10,629,703	11,558,289
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	47,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	10,409,688	10,629,703	11,558,289
SPECIAL FUND AUTHORIZATION - FUND 030	0	0	519,226
TOTAL EXPENDITURE AUTHORIZATION	10,409,688	10,629,703	12,077,515
LESS: UNEXPENDED BALANCE	-146,709		
EXPENDITURE TOTALS	**10,262,672**	**10,629,703**	**12,077,515**

AUTHORIZED POSITIONS - FULL TIME	133.00	131.00	150.00
AUTHORIZED POSITIONS - PART TIME	30.00	29.00	34.00
FULL TIME EQUIVALENTS-TOTAL	144.44	153.79	178.73

Program: 0601 - Budget Formulation & Administration

Purpose Statement: The purpose of Budget Formulation and Administration is to provide revenue and expenditure estimates to the County Executive & Council so that they can adopt budgets and capital programs for Baltimore County that meet current funding priorities and fulfill long term principles for sound, affordable governmental services. This division also oversees the management of Vehicle Operations and Maintenance, Insurance Administration, the Emergency Communications Center and Property Management.

Services Inventory: Budget Recommendations; Multi-year Revenue & Expenditure Forecasts; Budget Documents; Fiscal Policy & Legislative Analysis; 6-year capital program; Expediture controls; County-wide position control; County space database; Organizational and management studies; Property management services

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Agencies and Major Revenues	46	46	46	46
O	Number of General Fund Forecasts	97	100	100	100
	Efficiency	$19,091	$19,867	$20,421	
R	Number of Forecasts Prepared Within 21 Days of Period End	70	100	100	100

D	Requests for Building Renovation Projects	102	150	100	100
O	Building Renovations Completed	102	81	100	100
	Efficiency	$18,155	$24,527	$20,421	
R	Percent of Renovations Completed in Time and within Budget	100	100	100	100

D	Number of Administrative Services Agencies	36	36	36	36
O	Number of Program Reviews Conducted	1	2	3	9
	Efficiency	$1,851,797	$993,353	$680,702	
R	Percent of Agencies with a Program Review Completed in Cycle	3	6	8	25

ORGANIZATION APPROPRIATION STATEMENT

006 OFFICE OF BUDGET AND FINANCE

0601 BUDGET FORMULATION & ADMINISTRATION

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	1,766,205	1,898,573	1,951,657
02	MILEAGE & TRAVEL	34,556	32,000	38,500
03	CONTRACTUAL SERVICES	250	0	0
04	RENTS & UTILITIES	8,007	7,500	7,200
05	SUPPLIES & MATERIALS	38,746	44,600	39,900
08	OTHER CHARGES	4,033	4,033	4,850
	EXPENDITURE TOTALS	**1,851,797**	**1,986,706**	**2,042,107**
	ORIGINAL GENERAL FUND APPROPRIATION	1,969,479	1,986,706	2,042,107
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-87,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,882,479	1,986,706	2,042,107
	TOTAL EXPENDITURE AUTHORIZATION	1,882,479	1,986,706	2,042,107
	LESS: UNEXPENDED BALANCE	-30,639		
	EXPENDITURE TOTALS	**1,851,797**	**1,986,706**	**2,042,107**
	AUTHORIZED POSITIONS - FULL TIME	22.00	22.00	22.00
	AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	19.42	23.94	23.94

Program: 0602 - Financial Operations

Purpose Statement: The Financial Operations Division provides accounting, cashiering, and taxpayer services to County management and the general public so they can be assured their payments to and from the County are properly accounted for.

Services Inventory: Payment records; Banking Transactions; Control and maintenance of the Accounting System; Published financial reports; Internal control structure reviews; Real Estate/Personal Property Tax management; External financial and compliance audit resolutions; Mail services; Parking Enforcement; False alarm management and reduction services

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Billing Payable by IVR/Web	323,937	325,000	330,000	330,000
O	Number of Billings Paid by IVR/Web	22,122	27,000	33,000	45,000
	Efficiency	$213	$175	$133	
R	Percentage Collected Via IVR/Web	4	4	7	20

D	Number of Real Property Tax Accounts	294,041	295,000	295,250	300,000
O	Real Property Taxes Collected by Dec 31 (In Thousands)	640,537	666,334	670,000	680,000
	Efficiency	$7	$7	$7	
R	Percent of Real Property Tax Dollars Collected On Time	94	92	94	90

D	Number of Transfer/Recordation Documents Presented	75,599	67,525	69,000	75,000
O	Number of Documents Processed at Transfer Desk	66,608	54,898	56,000	68,000
	Efficiency	$71	$86	$78	
R	Percent Docs Processed in 3 Days (Drop-Off), 5 Days (Mail)	100	92	100	100

ORGANIZATION APPROPRIATION STATEMENT

006 OFFICE OF BUDGET AND FINANCE

0602 FINANCIAL OPERATIONS

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	3,134,085	3,323,405	3,159,279
02	MILEAGE & TRAVEL	1,884	14,200	3,300
03	CONTRACTUAL SERVICES	353,712	669,050	596,000
04	RENTS & UTILITIES	363,772	452,280	422,700
05	SUPPLIES & MATERIALS	181,334	194,438	164,700
08	OTHER CHARGES	34,927	75,950	38,450
09	LAND, BLDG, OTHER IMPROVEMENTS	643,287	0	0
	EXPENDITURE TOTALS	**4,713,001**	**4,729,323**	**4,384,429**
	ORIGINAL GENERAL FUND APPROPRIATION	4,499,236	4,729,323	4,384,429
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	305,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	4,804,236	4,729,323	4,384,429
	TOTAL EXPENDITURE AUTHORIZATION	4,804,236	4,729,323	4,384,429
	LESS: UNEXPENDED BALANCE	-91,093		
	EXPENDITURE TOTALS	**4,713,001**	**4,729,323**	**4,384,429**
	AUTHORIZED POSITIONS - FULL TIME	56.00	55.00	53.00
	AUTHORIZED POSITIONS - PART TIME	19.00	19.00	19.00
	FULL TIME EQUIVALENTS-TOTAL	66.75	69.27	67.24

Program: 0603 - Pay Systems

Purpose Statement: The purpose of the Pay Systems program is to maintain payroll accounts and process time & attendance and miscellaneous reimbursement records for Baltimore County employees so that they can be paid accurately and on time. Payroll services also houses the resources necessary to administer the Employee Retirement System.

Services Inventory: Entry/Change/Termination Tickets; Employee deduction and tax withholding; Online Time and Attendance Records; Miscellaneous Reimbursement & Pay Reports; Payroll Checks and Direct Deposits; W-2 Forms; Payroll Deductions

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Average Number of Employees to be Paid Each Pay Cycle	7,962	7,962	8,031	8,000
O	Number of Payroll Direct Deposits	7,372	7,362	7,762	8,000
	Efficiency	$36	$39	$37	
R	Percent of Direct Deposits Paid	92	92	97	100

D	Average Number of Retirees to be Paid Each Pay Cycle	6,541	6,601	6,700	7,000
O	Number of Retiree Direct Deposits	5,468	5,578	5,778	6,377
	Efficiency	$48	$52	$49	
R	Percent of Retiree Direct Deposits	84	85	86	91

ORGANIZATION APPROPRIATION STATEMENT

006 OFFICE OF BUDGET AND FINANCE

0603 PAY SYSTEMS

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	249,651	262,323	267,691
02	MILEAGE & TRAVEL	-200	2,775	1,550
03	CONTRACTUAL SERVICES	1,313	2,050	1,600
05	SUPPLIES & MATERIALS	12,469	21,900	13,900
08	OTHER CHARGES	0	200	200
	EXPENDITURE TOTALS	**263,233**	**289,248**	**284,941**
	ORIGINAL GENERAL FUND APPROPRIATION	318,745	289,248	284,941
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-50,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	268,745	289,248	284,941
	TOTAL EXPENDITURE AUTHORIZATION	268,745	289,248	284,941
	LESS: UNEXPENDED BALANCE	-5,501		
	EXPENDITURE TOTALS	**263,233**	**289,248**	**284,941**
	AUTHORIZED POSITIONS - FULL TIME	5.00	4.00	4.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	5.36	4.97	4.97

Program: 0605 - Investment and Debt Management

Purpose Statement:

The purpose of Banking and Investments is to provide cash management and investment strategy services to Baltimore County and its agencies so that they receive the highest investment return that conforms to state and local statutes governing the investment of public funds.

The purpose of Pension Investment and Financial Reporting is to oversee the investment of retirement and pension assets for Baltimore County employees so that they can receive a maximized return.

The purpose of Debt Management is to provide efficient debt service to County taxpayers so that they pay the lowest amount of interest on outstanding debt.

Services Inventory:

Investments; Cash Management; Investments for the Retirement and Pension Plans; Retirement System Financial Report; Accounting Control of Retirement and Pension Systems; Debt Administration; Cash flow Forecasts; Rating Agency Presentations; Financial Reporting of Debt Information; Equipment Financing

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Investment Portfolio (In Thousands)	465,171	419,076	410,099	450,000
O	Investment Income (In Thousands)	6,376	1,273	4,101	5,000
	Efficiency	$54	$284	$89	
R	Rate Return (Basis Pts) in Excess of Ave 3 Mth T Bill Rate	72	22	25	25

D	Pension Portfolio (In Thousands)	1,754	2,085	2,250	2,250
O	Policy Portfolio Rate	8	8	8	8
	Efficiency	$44,026	$45,844	$46,332	
R	Ten-Yr Rate Return in Excess of Policy Portfolio (Basis Pts)	0	40	25	25

D	County Population	793,684	801,750	806,581	811,442
O	General Obligation Debt Outstanding (In Thousands)	795,375	918,350	1,036,865	1,144,075
	Efficiency	$0	$0	$0	
R	Per Capita Debt	1,002	1,145	1,286	1,410

ORGANIZATION APPROPRIATION STATEMENT

006 OFFICE OF BUDGET AND FINANCE

0605 INVESTMENT AND DEBT MANAGEMENT

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	207,750	211,524	217,065
02	MILEAGE & TRAVEL	17	500	500
03	CONTRACTUAL SERVICES	133,549	141,000	140,400
04	RENTS & UTILITIES	45	200	200
05	SUPPLIES & MATERIALS	5,029	6,400	6,000
08	OTHER CHARGES	313	1,400	700
	EXPENDITURE TOTALS	**346,703**	**361,024**	**364,865**
	ORIGINAL GENERAL FUND APPROPRIATION	345,406	361,024	364,865
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	5,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	350,406	361,024	364,865
	TOTAL EXPENDITURE AUTHORIZATION	350,406	361,024	364,865
	LESS: UNEXPENDED BALANCE	-3,696		
	EXPENDITURE TOTALS	**346,703**	**361,024**	**364,865**
	AUTHORIZED POSITIONS - FULL TIME	4.00	4.00	4.00
	FULL TIME EQUIVALENTS-TOTAL	3.25	3.25	3.25

Program: 0606 - Land Acquisition

Purpose Statement: The purpose of Land Acquisition is the purchase of real property for Baltimore County as well as the sale of real property by the county.

Services Inventory: Capital project review; Plat preparation; Title work; Deed Preparation; Property Appraisals; Negotations with property owners; Condemnation; Relocation; Project closure; Surplus property; Road opening and closing

Program Highlights: This program was moved from the Department of Permits and Development Management to the Office of Budget and Finance, effective in FY 2011.

ORGANIZATION APPROPRIATION STATEMENT

006 OFFICE OF BUDGET AND FINANCE

0606 LAND ACQUISITION

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01 PERSONNEL SERVICES	0	0	1,626,946
02 MILEAGE & TRAVEL	0	0	5,615
03 CONTRACTUAL SERVICES	0	0	18,782
04 RENTS & UTILITIES	0	0	9,062
05 SUPPLIES & MATERIALS	0	0	14,516
EXPENDITURE TOTALS	**0**	**0**	**1,674,921**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	1,155,695
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	1,155,695
SPECIAL FUND AUTHORIZATION - FUND 030	0	0	519,226
TOTAL EXPENDITURE AUTHORIZATION	0	0	1,674,921
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**0**	**0**	**1,674,921**
AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	23.00
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	3.00
FULL TIME EQUIVALENTS-TOTAL	0.00	0.00	25.91

Program: 0607 - Insurance Administration

Purpose Statement: The purpose of Risk Management is to provide timely, fair, and consistent liability determination of potential claims for claimants and County Government so that all parties can have their presented issues appropriately addressed. The purpose of Health Benefit Management is to provide access to health and life insurance benefits to employees, retirees and their dependents so that they have available a benefit that addresses wellness and protects them from catastrophic health care expenses.

Services Inventory: Claim Adjudication; Resolution Development; Policy Creation; Health Insurance Plan Administration

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Workers Compensation Claims Filed	2,784	2,741	2,700	2,600
O	Number of Claims Processed with 3-Point Contact	2,605	2,700	2,600	2,500
	Efficiency	$660	$685	$715	
R	Percent of Claims Processed in 2 Days by Claims Adjusters	98	100	100	100
R	Percent of Claims Processed in 2 Days by Claims Assistants	75	87	100	100
D	Number of Retirees Eligible for Benefits	4,800	4,800	4,800	5,000
O	Number of Retirees Enrolled During Open Enrollment Via Web	90	66	100	1,000
	Efficiency	$19,098	$28,027	$18,585	
R	Percent of Retirees Enrolled During Open Enrollment Via Web	2	1	2	20
D	Number of Current Employees Targeted for Wellness Clinics	8,453	8,472	8,472	8,500
O	Wellness Clinics and Seminars Offered	0	1	2	4
	Efficiency	0	$1,849,814	$929,271	
R	Number of Wellness Clinic, Seminar Attendees	0	700	1,000	1,700

Comments: In relation to the last measure set, there were no Wellness Clinics offered in FY 2009.

ORGANIZATION APPROPRIATION STATEMENT

006 OFFICE OF BUDGET AND FINANCE

0607 INSURANCE ADMINISTRATION

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	1,537,887	1,633,255	1,687,866
02	MILEAGE & TRAVEL	5,627	6,775	5,875
03	CONTRACTUAL SERVICES	142,116	153,500	132,100
04	RENTS & UTILITIES	5,097	7,884	4,200
05	SUPPLIES & MATERIALS	27,913	43,400	28,500
08	OTHER CHARGES	160	5,000	0
	EXPENDITURE TOTALS	**1,718,800**	**1,849,814**	**1,858,541**
	ORIGINAL GENERAL FUND APPROPRIATION	1,819,212	1,849,814	1,858,541
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-95,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,724,212	1,849,814	1,858,541
	TOTAL EXPENDITURE AUTHORIZATION	1,724,212	1,849,814	1,858,541
	LESS: UNEXPENDED BALANCE	-5,360		
	EXPENDITURE TOTALS	**1,718,800**	**1,849,814**	**1,858,541**
	AUTHORIZED POSITIONS - FULL TIME	23.00	24.00	20.00
	AUTHORIZED POSITIONS - PART TIME	4.00	3.00	7.00
	FULL TIME EQUIVALENTS-TOTAL	24.76	26.48	27.48

Program: 0608 - Purchasing and Disbursements

Purpose Statement: Purchasing and Disbursements provides needed goods and services at the lowest price consistent with the quality, quantity and delivery required by County agencies so that they can provide quality services to the citizens of the County. Disbursements provide prompt payment of incurred debts so that the County can maintain strong business partnerships.

Services Inventory: Competitive bids/negotiations; Contract awards; Procurement cards; Minority and Small Business Outreach; Contract administration; IRS 1099s

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Solicitations Generated in Excess of $5,000	186	200	200	248
O	Number of Solicitations Listed on Web	186	200	200	248
	Efficiency	$7,361	$7,068	$7,339	
R	Percent of Bids in Excess of $5,000 Received Via Web	23	60	60	74

D	Dollar Amount Eligible for Award to MBE/WBE Firms (In Thous)	316,312	357,433	360,000	375,000
O	Dollar Amount Awarded to MBE/WBE Firms (In Thous)	41,483	53,615	54,000	56,250
	Efficiency	$33	$26	$27	
R	Percent of Eligible Dollars Awarded to MBE/WBE Firms	13	15	15	15

ORGANIZATION APPROPRIATION STATEMENT

006 OFFICE OF BUDGET AND FINANCE

0608 PURCHASING AND DISBURSEMENTS

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	1,312,862	1,344,441	1,404,362
02	MILEAGE & TRAVEL	7,246	9,427	8,263
03	CONTRACTUAL SERVICES	1,458	4,000	3,596
04	RENTS & UTILITIES	498	5,300	4,300
05	SUPPLIES & MATERIALS	45,409	48,750	45,500
08	OTHER CHARGES	1,665	1,670	1,690
	EXPENDITURE TOTALS	**1,369,138**	**1,413,588**	**1,467,711**
	ORIGINAL GENERAL FUND APPROPRIATION	1,410,610	1,413,588	1,467,711
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-31,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,379,610	1,413,588	1,467,711
	TOTAL EXPENDITURE AUTHORIZATION	1,379,610	1,413,588	1,467,711
	LESS: UNEXPENDED BALANCE	-10,420		
	EXPENDITURE TOTALS	**1,369,138**	**1,413,588**	**1,467,711**
	AUTHORIZED POSITIONS - FULL TIME	23.00	22.00	24.00
	AUTHORIZED POSITIONS - PART TIME	4.00	4.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	24.90	25.88	25.94

007 - Administrative Officer

Strategic Mission: The purpose of the County Administrative Officer is to coordinate the efficient and effective operation of County government, facilitate public awareness of County services, and encourage equal opportunity for all its citizens to live, work and prosper in Baltimore County.

Description: The Office of the County Administrative Officer of Baltimore County operates pursuant to Article IV, Section 401 of the Baltimore County Charter which states, "The Executive branch of the County government shall consist of the County Executive, the County Administrative Officer and all offices, agents, and employees under their supervision and authority." Article V, Section 501 states, "Except as otherwise provided herein or in the public general laws of this state, the administration services of the County shall be subject to the supervision and control of the County Administrative Officer, who shall be responsible solely to the County Executive for their efficient operation and management."

Strategic Issues:

- Baltimore County recognizes the important contributions made by Women's Business Enterprises and Minority Business Enterprises to the overall economic health of the region and recognizes the historic under representation of these enterprises with respect to awards of county contracts.
- Citizens have an increased expectations for access to government information.
- Increasing budget constraints due to economic factors create difficulty in preparing the County-wide budget to meet the expectations of County residents.

Strategic Results:

- A minimum goal of 15% of all county contracting is to be awarded, in the aggregate, to MBE and WBE firms.
- Subscriptions and email notifications will continue to grow by 10% annually.
- The ability of citizens and interested parties to gain access to government information will remain a top priority of the County Administration.
- Baltimore County Government's half-hour public affairs talk show, "Hello Baltimore County," is now available on the county's web site. Previously, the show was only available to subscribers of Comcast Cablevision, on Comcast Channel 25 in Baltimore County.
- The Administration must continually lead and orchestrate approaches for County departments to do more with less. The Administration must create innovative approaches to government administration for the continued most efficient and effective use of County tax dollars.
- The Administration will continue to expand public information and continue to educate and inform the public with pertinent Baltimore County information via the County website.

AGENCY APPROPRIATION STATEMENT

007 ADMINISTRATIVE OFFICER

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	1,598,554	1,747,903	1,583,467
02	MILEAGE & TRAVEL	15,505	41,800	41,800
03	CONTRACTUAL SERVICES	84,445	85,475	55,225
04	RENTS & UTILITIES	37,934	63,335	63,335
05	SUPPLIES & MATERIALS	95,891	132,953	132,953
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	131,538	131,988	131,988
08	OTHER CHARGES	6,069	6,563	6,563
09	LAND, BLDG, OTHER IMPROVEMENTS	0	5,000	1,500
	EXPENDITURE TOTALS	**1,969,936**	**2,215,017**	**2,016,831**
	ORIGINAL GENERAL FUND APPROPRIATION	2,201,744	2,215,017	2,016,831
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	2,201,744	2,215,017	2,016,831
	TOTAL EXPENDITURE AUTHORIZATION	2,201,744	2,215,017	2,016,831
	LESS: UNEXPENDED BALANCE	-231,764		
	EXPENDITURE TOTALS	**1,969,936**	**2,215,017**	**2,016,831**
	AUTHORIZED POSITIONS - FULL TIME	3.00	3.00	2.00
	AUTHORIZED POSITIONS - PART TIME	20.00	20.00	21.00
	FULL TIME EQUIVALENTS-TOTAL	20.83	22.90	21.90

Program: 0701 - General Administration

Purpose Statement: The purpose of the General Administration program is to coordinate the efforts of the Office to provide efficient and effective operation of County government, facilitate public awareness of County services, and encourage equal opportunity for all its citizens to live, work and prosper in Baltimore County.

Services Inventory: Appointments of the heads of all offices and departments, subject to the approval of the County Executive, except those appointed by the County Executive or by other authority under the laws of the State of Maryland; Budget preparation and submition to the County Executive for his approval and submission to the County Council for all County budgets; Initiation of any study or investigation which he/she deems in the best interest of the County; Communications between the government of Baltimore County and its citizens; Labor matter negotiations with certain management groups and to fund the operations of the Labor Commissioner

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	County Population	785,618	793,684	801,750	807,386
O	Number (In Thousands) of E-Notifications and E-Newsletters	1,500	1,600	1,700	2,000
	Efficiency	$835	$800	$697	
O	Citizens Visits to Web for County Info (In Thousands)	2,800	3,200	3,500	3,750
	Efficiency	$448	$400	$339	
R	Percent Increase in County Internet Activity	0	12	8	10

ORGANIZATION APPROPRIATION STATEMENT

007 ADMINISTRATIVE OFFICER

0701 GENERAL ADMINISTRATION

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	1,074,366	1,081,895	1,020,000
02	MILEAGE & TRAVEL	10,068	15,600	15,600
03	CONTRACTUAL SERVICES	72,994	65,000	35,000
04	RENTS & UTILITIES	32,793	45,850	45,850
05	SUPPLIES & MATERIALS	57,617	63,653	63,653
08	OTHER CHARGES	5,399	4,963	4,963
09	LAND, BLDG, OTHER IMPROVEMENTS	0	3,000	0
	EXPENDITURE TOTALS	**1,253,237**	**1,279,961**	**1,185,066**
	ORIGINAL GENERAL FUND APPROPRIATION	1,281,170	1,279,961	1,185,066
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,281,170	1,279,961	1,185,066
	TOTAL EXPENDITURE AUTHORIZATION	1,281,170	1,279,961	1,185,066
	LESS: UNEXPENDED BALANCE	-27,909		
	EXPENDITURE TOTALS	**1,253,237**	**1,279,961**	**1,185,066**
	AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	1.00
	AUTHORIZED POSITIONS - PART TIME	10.00	10.00	11.00
	FULL TIME EQUIVALENTS-TOTAL	12.18	12.20	12.17

Program: 0703 - Human Relations Commission

Purpose Statement: The purpose of the Human Relations Commission is to approach the problem of intergroup relations in a broad and comprehensive manner in the areas of employment, housing, education, public accommodations, financing, and in any other field where intergroup relations are in question.

Services Inventory: Discrimination complaint investigation; Training and seminars in intergroup relations; Survey data collection; Studies and inquiries; Public hearings; Recommendations to the County Executive and to the County Council; cooperation and coordination with other commissions, agencies, organizations and groups, including but not limited to federal, state, and county; Conciliation and mediation services

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Discrimination Complaints Received	45	50	55	50
O	Complaints Mediated by Human Relations Commission	42	40	50	45
	Efficiency	$6,218	$9,612	$5,718	
R	Individuals Receiving Technical Assistance	2,065	2,072	2,075	2,075

ORGANIZATION APPROPRIATION STATEMENT

007 ADMINISTRATIVE OFFICER

0703 HUMAN RELATIONS COMMISSION

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	245,149	336,891	239,056
02	MILEAGE & TRAVEL	2,956	12,700	12,700
03	CONTRACTUAL SERVICES	500	10,450	10,200
04	RENTS & UTILITIES	54	1,050	1,050
05	SUPPLIES & MATERIALS	11,910	21,900	21,900
08	OTHER CHARGES	600	1,000	1,000
09	LAND, BLDG, OTHER IMPROVEMENTS	0	500	0
	EXPENDITURE TOTALS	**261,169**	**384,491**	**285,906**
	ORIGINAL GENERAL FUND APPROPRIATION	373,831	384,491	285,906
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	373,831	384,491	285,906
	TOTAL EXPENDITURE AUTHORIZATION	373,831	384,491	285,906
	LESS: UNEXPENDED BALANCE	-112,651		
	EXPENDITURE TOTALS	**261,169**	**384,491**	**285,906**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	6.00	6.00	6.00
	FULL TIME EQUIVALENTS-TOTAL	4.85	5.82	4.85

Program: 0704 - Fair Practices

Purpose Statement: The purpose of Fair Practices is to provide and coordinate Baltimore County programs and agencies with the goal of addressing the needs of the total minority group population, to address women and disability issues, and ensure that all Baltimore County citizens are afforded equitable treatment.

Services Inventory: Minority group population coordination with Baltimore County programs; Women and disability issues resolution; Equal treatment provided to all County citizens; Minority community conduit; Minority community liaison to County Executive; Attainment of minority goals in the construction phase of the County's capital projects monitoring; Legislation, services and policy direction to meet the needs of the women of Baltimore County

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Minority & Women Owned Business	645	709	779	780
O	Number of MBE/WBE Contracts Awarded	206	226	248	248
	Efficiency	$1,573	$1,854	$1,671	
R	Dollar Amount Awarded on MBE/WBE Contracts	41,483	53,615	54,000	56,250

ORGANIZATION APPROPRIATION STATEMENT

007 ADMINISTRATIVE OFFICER

0704 FAIR PRACTICES

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	279,039	329,117	324,411
02	MILEAGE & TRAVEL	2,481	13,500	13,500
03	CONTRACTUAL SERVICES	10,951	10,025	10,025
04	RENTS & UTILITIES	5,087	16,435	16,435
05	SUPPLIES & MATERIALS	26,364	47,400	47,400
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	50	500	500
08	OTHER CHARGES	70	600	600
09	LAND, BLDG, OTHER IMPROVEMENTS	0	1,500	1,500
	EXPENDITURE TOTALS	**324,042**	**419,077**	**414,371**
	ORIGINAL GENERAL FUND APPROPRIATION	415,255	419,077	414,371
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	415,255	419,077	414,371
	TOTAL EXPENDITURE AUTHORIZATION	415,255	419,077	414,371
	LESS: UNEXPENDED BALANCE	-91,204		
	EXPENDITURE TOTALS	**324,042**	**419,077**	**414,371**
	AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
	AUTHORIZED POSITIONS - PART TIME	4.00	4.00	4.00
	FULL TIME EQUIVALENTS-TOTAL	3.80	4.88	4.88

Program: 0707 - Baltimore Metropolitan Council

Purpose Statement: The purpose of the Baltimore Metropolitan Council is to serve as a forum for local officials of Arundel, Baltimore, Carroll, Harford, and Howard counties and their representatives to identify and address problems in the Baltimore Metropolitan area and to provide a central source of information and coordination for fashioning responses to needs in the Baltimore Metropolitan region.

ORGANIZATION APPROPRIATION STATEMENT

007 ADMINISTRATIVE OFFICER

0707 BALTIMORE METROPOLITAN COUNCIL

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	131,488	131,488	131,488
EXPENDITURE TOTALS	**131,488**	**131,488**	**131,488**
ORIGINAL GENERAL FUND APPROPRIATION	131,488	131,488	131,488
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	131,488	131,488	131,488
TOTAL EXPENDITURE AUTHORIZATION	131,488	131,488	131,488
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**131,488**	**131,488**	**131,488**

008 - Department of Corrections

Strategic Mission: The purpose of the Department of Corrections is to provide balanced, safe and rehabilitative correctional programs, incarceration services and resources to court-referred offenders for the well-being of both the offenders and the community so that we can live in a safe and secure environment.

Description: The Department provides services and resources to court-referred offenders, Pre-Trial Offenders, and short-term sentenced inmates through work release, Home Detention, Pre-Trial Services, Treatment Alternatives to Street Crimes (TASC), and the Community Service Program. The Department also operates the Baltimore County Detention Center located in Towson, MD.

Strategic Issues:

- With the increase in the inmate population and the expansion of the new facility, there was an increase in the number of correctional officer positions authorized so that we could run an efficient and effective operation. The competition from other jurisdictions and the current economic conditions have affected our ability to recruit and hire qualified staff. The ability to fill our positions is also affected by senior staff reaching their retirement dates.
- As a result of non-violent offenders being sentenced to short term jail sentences instead of to community services and pre-trial supervision, the jail population has increased significantly resulting in the need for more overtime and higher medical and food service expenses.
- The increased gang activity in the community has resulted in a carryover of this activity to the jail setting, making it more difficult to manage the jail population.
- After serving time, some offenders enter the community without the skills and knowledge needed to hold a job and be a successful, independent member of society. This often leads to a reintroduction into crime life and recidivism.

Strategic Results:

- The Department will maintain annual staff turnover (not including retirements) at 2% or less through 2014.
- Implement a plan where the Department will identify community resources and will inform the judiciary system regarding such resources in order to decrease the non-violent jail population by 10% by FY 2014.
- Increase the number of inmates who receive GED diplomas to 200 a year by offering appropriate class scheduling, tutoring, and educational counseling.
- Identify strategies and develop programs that will reduce the number of inmate-on-staff and inmate-on-inmate gang-related assaults by 10% by FY 2014.

AGENCY APPROPRIATION STATEMENT

008 DEPARTMENT OF CORRECTIONS

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	23,135,297	23,811,146	24,790,043
02	MILEAGE & TRAVEL	9,662	11,700	8,500
03	CONTRACTUAL SERVICES	8,685,546	9,013,588	8,966,088
04	RENTS & UTILITIES	170,688	179,424	181,010
05	SUPPLIES & MATERIALS	1,056,984	1,003,483	1,097,810
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	71,750	71,232	76,495
09	LAND, BLDG, OTHER IMPROVEMENTS	35,273	0	0
	EXPENDITURE TOTALS	**33,165,200**	**34,090,573**	**35,119,946**
	ORIGINAL GENERAL FUND APPROPRIATION	32,896,273	33,842,573	34,572,646
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	32,896,273	33,842,573	34,572,646
	SPECIAL FUND AUTHORIZATION - FUND 005	509,977	248,000	547,300
	TOTAL EXPENDITURE AUTHORIZATION	33,406,250	34,090,573	35,119,946
	LESS: UNEXPENDED BALANCE	-240,134		
	EXPENDITURE TOTALS	**33,165,200**	**34,090,573**	**35,119,946**
	AUTHORIZED POSITIONS - FULL TIME	453.00	453.00	453.00
	AUTHORIZED POSITIONS - PART TIME	19.00	19.00	20.00
	FULL TIME EQUIVALENTS-TOTAL	443.83	470.96	471.87

Program: 0801 - Corrections

Purpose Statement: The purpose of the Corrections program is to provide supervision, programs, and basic needs to offenders so they can be better prepared to assume their roles as productive citizens of the community.

Services Inventory: Inmate supervision; Family, professional visits; Self-help programs; Medical care; Balanced nutritional diet; Education programs, (i.e., GED), literacy; Substance Abuse Programs; Religious services; Work Release Program; Pre-trial Programs/Alternative Sentencing Programs; Criminal records calculations

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Offenders Eligible for GED Programs	1,800	1,900	2,000	2,300
O	Offenders Enrolled in GED Programs	545	600	650	800
	Efficiency	$60,348	$56,404	$53,189	
R	Number Offenders Receiving GEDs	79	100	125	200

D	Total Number of Authorized Corrections Staff	472	472	472	525
O	Number of Authorized Positions Filled	451	462	468	515
	Efficiency	$72,926	$73,252	$73,873	
R	Turnover (Vacancies) Percentage	4	2	1	1

ORGANIZATION APPROPRIATION STATEMENT

008 DEPARTMENT OF CORRECTIONS

0801 CORRECTIONS

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	23,135,297	23,811,146	24,790,043
02	MILEAGE & TRAVEL	7,502	11,700	8,500
03	CONTRACTUAL SERVICES	8,530,871	8,886,188	8,560,653
04	RENTS & UTILITIES	166,269	174,339	175,260
05	SUPPLIES & MATERIALS	954,222	899,600	972,390
08	OTHER CHARGES	60,132	59,600	65,800
09	LAND, BLDG, OTHER IMPROVEMENTS	35,273	0	0
	EXPENDITURE TOTALS	**32,889,566**	**33,842,573**	**34,572,646**
	ORIGINAL GENERAL FUND APPROPRIATION	32,896,273	33,842,573	34,572,646
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	32,896,273	33,842,573	34,572,646
	TOTAL EXPENDITURE AUTHORIZATION	32,896,273	33,842,573	34,572,646
	LESS: UNEXPENDED BALANCE	-5,791		
	EXPENDITURE TOTALS	**32,889,566**	**33,842,573**	**34,572,646**
	AUTHORIZED POSITIONS - FULL TIME	453.00	453.00	453.00
	AUTHORIZED POSITIONS - PART TIME	19.00	19.00	20.00
	FULL TIME EQUIVALENTS-TOTAL	443.83	470.96	471.87

Program: 0080922 - Therapeutic Treatment Services

Purpose Statement: The purpose of the Residential Substance Abuse Treatment (RSAT) program is to provide substance abuse treatment in a therapeutic setting to eligible inmates housed at the Baltimore County Department of Corrections so that they can return to the community substance abuse-free and better prepared to assume their roles as productive citizens.

ORGANIZATION APPROPRIATION STATEMENT

008 **DEPARTMENT OF CORRECTIONS**

0080922 **THERAPEUTIC TREATMENT SERVICES**

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
02 MILEAGE & TRAVEL	2,160	0	0
03 CONTRACTUAL SERVICES	145,438	0	0
04 RENTS & UTILITIES	0	0	0
05 SUPPLIES & MATERIALS	28,606	0	0
EXPENDITURE TOTALS	**176,204**	**0**	**0**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	407,977	0	0
TOTAL EXPENDITURE AUTHORIZATION	407,977	0	0
LESS: UNEXPENDED BALANCE	-231,773		
EXPENDITURE TOTALS	**176,204**	**0**	**0**

Program: 0081121 - Commissary Account

Purpose Statement: Aramark Correctional Services LLC, provides commissary services to the inmates in the Detention Center. A new contract awarded to Aramark thru a request for bid allows a portion of gross sales to be returned to the County to be used to purchase supplies for indigent inmates and enhance programs for literacy and GED programming, textbooks, religious materials, recreation equipment, life skills materials, and other program functions.

ORGANIZATION APPROPRIATION STATEMENT

008 DEPARTMENT OF CORRECTIONS

0081121 COMMISSARY ACCOUNT

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
03	CONTRACTUAL SERVICES	9,237	127,400	405,435
04	RENTS & UTILITIES	4,419	5,085	5,750
05	SUPPLIES & MATERIALS	74,156	103,883	125,420
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	11,618	11,632	10,695
	EXPENDITURE TOTALS	**99,430**	**248,000**	**547,300**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	102,000	248,000	547,300
	TOTAL EXPENDITURE AUTHORIZATION	102,000	248,000	547,300
	LESS: UNEXPENDED BALANCE	-2,570		
	EXPENDITURE TOTALS	**99,430**	**248,000**	**547,300**

009 - State's Attorney

Strategic Mission: The purpose of the State's Attorney's Office is to provide criminal prosecution services to the citizens of Baltimore County so that public safety is enhanced.

Description: The State's Attorney's Office was established under Maryland Constitution Article V, Section 7(2005) of the Annotated Code of Maryland, and is funded pursuant to Article 10, Section 40(d) (1), (2), (3), (4) and (5) of the Annotated Code of Maryland, 2005 replacement volume, and Criminal Procedure Section 15-404 as to the salary of the State's Attorney as of 1/2/2011. It is the responsibility of the State's Attorney to represent the State in all criminal matters in Baltimore County. The program includes the following Divisions: Administration, Circuit Court, Child Abuse/Sex Offense, Citizen Complaint Bureau/Bad Check, Investigation Division, Family Violence, Violent Crime, District Court, Juvenile and Victim Witness. The office prosecutes cases in the Circuit, District and Juvenile Courts in Baltimore County, as well as coordination with State's witnesses.

Strategic Issues:

- As population increases, the number of crimes will increase resulting in the need for additional resources.
- The nature of criminal prosecution has become more complicated as a result of difficulty in securing the cooperation of many witnesses.
- The increasing presence of scientific and technical issues, as well as complex evidence in trials, has resulted in making prosecution more complex and labor intensive.
- Rising salaries of lawyers in the private sector will make the recruitment and retention of professional staff more difficult.
- Internal tracking of performance using statistics is a key strategic issue. It is imperative that the office become capable of collecting and analyzing data relating to its core mission.

Strategic Results:

- It is anticipated by the year 2013, the States Attorney's Office will achieve the following average case load: Circuit Court (13,160), District Court (68,769) and Juvenile Courts (5,455).
- This Office will look at innovative strategies to provide assistance to victims and witnesses as needed to enable cooperation.
- This Office will continue to provide sufficient resources to efficiently handle increasingly complex cases.
- Salaries of attorneys will remain in the top 50% of salaries among Maryland's urban counties.
- A new statistical collection system developed by Office of Information Technology (OIT) and the State of Maryland will be implemented.

AGENCY APPROPRIATION STATEMENT

009 STATE'S ATTORNEY

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	7,597,781	7,917,831	8,174,951
02	MILEAGE & TRAVEL	46,452	47,389	46,985
03	CONTRACTUAL SERVICES	112,318	150,176	179,242
04	RENTS & UTILITIES	149,846	165,281	167,600
05	SUPPLIES & MATERIALS	174,229	248,790	213,524
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	17,811	33,151	48,943
08	OTHER CHARGES	169,531	234,825	240,442
09	LAND, BLDG, OTHER IMPROVEMENTS	5,750	50,000	34,000
	EXPENDITURE TOTALS	**8,273,718**	**8,847,443**	**9,105,687**
	ORIGINAL GENERAL FUND APPROPRIATION	8,035,872	8,213,813	8,423,086
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	8,035,872	8,213,813	8,423,086
	SPECIAL FUND AUTHORIZATION - FUND 005	632,165	633,630	682,601
	TOTAL EXPENDITURE AUTHORIZATION	8,668,037	8,847,443	9,105,687
	LESS: UNEXPENDED BALANCE	-394,072		
	EXPENDITURE TOTALS	**8,273,718**	**8,847,443**	**9,105,687**
	AUTHORIZED POSITIONS - FULL TIME	124.00	124.00	124.00
	AUTHORIZED POSITIONS - PART TIME	0.00	0.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	122.58	124.00	124.00

Program: 0901 - Criminal Prosecution

Purpose Statement: The purpose of the Criminal Prosecution program is to provide criminal prosecution services to the citizens of Baltimore County so that public safety is enhanced.

Services Inventory: Administration; Felony, misdemeanor and juvenile prosecution; Extraditions; Victim witness support; Bail Hearings; Investigations; Charging and prosecution of criminal offenses; Grand Jury presentation of felony cases; Post conviction representation

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Charges	61,907	67,578	73,660	74,000
O	Number of Prosecutions	61,438	65,678	70,275	71,000
	Efficiency	$128	$125	$120	
R	Percent Successful Prosecutions	90	90	91	92

ORGANIZATION APPROPRIATION STATEMENT

009 STATE'S ATTORNEY

0901 CRIMINAL PROSECUTION

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	7,355,188	7,630,116	7,849,313
02	MILEAGE & TRAVEL	45,414	46,389	45,985
03	CONTRACTUAL SERVICES	41,872	34,300	34,206
04	RENTS & UTILITIES	149,846	154,281	156,600
05	SUPPLIES & MATERIALS	154,709	164,790	162,040
08	OTHER CHARGES	145,571	183,937	174,942
	EXPENDITURE TOTALS	**7,892,600**	**8,213,813**	**8,423,086**
	ORIGINAL GENERAL FUND APPROPRIATION	8,035,872	8,213,813	8,423,086
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	8,035,872	8,213,813	8,423,086
	TOTAL EXPENDITURE AUTHORIZATION	8,035,872	8,213,813	8,423,086
	LESS: UNEXPENDED BALANCE	-143,035		
	EXPENDITURE TOTALS	**7,892,600**	**8,213,813**	**8,423,086**
	AUTHORIZED POSITIONS - FULL TIME	119.00	119.00	119.00
	AUTHORIZED POSITIONS - PART TIME	0.00	0.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	118.12	119.00	119.00

Program: 0091121 - Cracking Down on Auto Theft

Purpose Statement: The purpose of the Cracking Down on Auto Theft program is to provide for the prosecution of auto thefts in Baltimore County, representing the victimized citizens of this jurisdiction so justice can be received and auto thefts can be reduced.

Services Inventory: Auto theft prosecution; Charging decisions; Victim witness support; Auto theft awareness training

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Auto Theft Charges	617	625	625	625
O	Number of Auto Theft Prosecutions	711	680	675	675
	Efficiency	$220	$277	$296	
R	Percent Successful Prosecutions	67	67	70	72

ORGANIZATION APPROPRIATION STATEMENT

009 STATE'S ATTORNEY

0091121 CRACKING DOWN ON AUTO THEFT

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	123,054	124,396	137,351
03	CONTRACTUAL SERVICES	18,380	36,745	41,812
04	RENTS & UTILITIES	0	0	0
05	SUPPLIES & MATERIALS	0	12,500	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	9,169	14,972	20,643
08	OTHER CHARGES	5,784	0	0
	EXPENDITURE TOTALS	**156,387**	**188,613**	**199,806**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	178,145	188,613	199,806
	TOTAL EXPENDITURE AUTHORIZATION	178,145	188,613	199,806
	LESS: UNEXPENDED BALANCE	-21,754		
	EXPENDITURE TOTALS	**156,387**	**188,613**	**199,806**
	AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	2.00	2.00	2.00

Program: 0091122 - Families of Homicide & Drunk Driving Victims

Purpose Statement: The Families of Homicide and Drunk Driving Victims program provides for comprehensive services to survivor families of homicide and drunk driving victims so they can receive support and counseling as a result of their victimization.

Services Inventory: Bereavement counseling to victims' families; Support group; Court accompaniment; Grief education;Criminal Justice Support & Advocacy; Information & Service Referral; Pre-Trial Conferences

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Num of Family Members of Victims of Homicide & Drunk Driving	373	350	340	350
O	Number of People Served	373	350	340	350
	Efficiency	$162	$224	$304	
R	Percent Understanding of Case Outcome	98	98	98	99

ORGANIZATION APPROPRIATION STATEMENT

009 STATE'S ATTORNEY

0091122 FAMILIES OF HOMICIDE & DRUNK DRIVING VICTIMS

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	15,414	28,470	31,382
02	MILEAGE & TRAVEL	909	1,000	1,000
03	CONTRACTUAL SERVICES	41,638	42,988	61,827
04	RENTS & UTILITIES	0	0	0
05	SUPPLIES & MATERIALS	611	2,500	4,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	1,115	3,424	4,717
08	OTHER CHARGES	728	0	500
	EXPENDITURE TOTALS	**60,415**	**78,382**	**103,426**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	89,181	78,382	103,426
	TOTAL EXPENDITURE AUTHORIZATION	89,181	78,382	103,426
	LESS: UNEXPENDED BALANCE	-28,764		
	EXPENDITURE TOTALS	**60,415**	**78,382**	**103,426**
	AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	0.69	1.00	1.00

Program: 0091123 - SA Asset Forfeiture Account

Purpose Statement: The purpose of the Asset Forfeiture account is to provide funding for law enforcement initiatives in accordance with statutes and guidelines that govern this equitable sharing account.

Services Inventory: BCPS middle school Anti-Drug Contest; DP advancements; Training; Office improvements

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Assets Seized Cases	73	85	90	95
O	Dollar Amount of Money Seized	119,269	122,000	123,000	125,000
	Efficiency	$0	$1	$1	
R	Number of Students Participating in Anti-Drug Contest	3,051	3,100	3,110	3,115

ORGANIZATION APPROPRIATION STATEMENT

009 **STATE'S ATTORNEY**

0091123 **SA ASSET FORFEITURE ACCOUNT**

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
02	MILEAGE & TRAVEL	129	0	0
04	RENTS & UTILITIES	0	11,000	11,000
05	SUPPLIES & MATERIALS	18,909	45,000	45,000
09	LAND, BLDG, OTHER IMPROVEMENTS	5,750	50,000	34,000
	EXPENDITURE TOTALS	**24,788**	**106,000**	**90,000**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	114,070	106,000	90,000
	TOTAL EXPENDITURE AUTHORIZATION	114,070	106,000	90,000
	LESS: UNEXPENDED BALANCE	-89,282		
	EXPENDITURE TOTALS	**24,788**	**106,000**	**90,000**

Program: 0091124 - Firearms Violence Unit

Purpose Statement: The purpose of the Firearms Violence program is to provide firearms prosecution services to the citizens of Baltimore County so that firearms violence and accidents can be reduced

Services Inventory: Prosecution of firearms violence; Charging documents; Firearms awareness

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Firearm Charges	224	254	260	264
O	Number of Firearm Prosecutions	170	182	180	184
	Efficiency	$515	$646	$653	
R	Percent Successful Prosecutions	76	72	69	75

ORGANIZATION APPROPRIATION STATEMENT

009 **STATE'S ATTORNEY**

0091124 **FIREARMS VIOLENCE UNIT**

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	73,204	77,613	82,081
03	CONTRACTUAL SERVICES	5,795	18,168	20,716
04	RENTS & UTILITIES	0	0	0
05	SUPPLIES & MATERIALS	0	12,500	2,484
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	5,228	9,337	12,337
08	OTHER CHARGES	3,383	0	0
	EXPENDITURE TOTALS	**87,610**	**117,618**	**117,618**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	109,122	117,618	117,618
	TOTAL EXPENDITURE AUTHORIZATION	109,122	117,618	117,618
	LESS: UNEXPENDED BALANCE	-21,510		
	EXPENDITURE TOTALS	**87,610**	**117,618**	**117,618**
	AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	1.00	1.00	1.00

Program: 0091125 - Domestic Violence Victim Coordinator

Purpose Statement: The purpose of the Domestic Violence grant is to provide assistance to the unserved/underserved victim population in domestic violence matters in Baltimore County so that they can understand the court process, receive guidance, increase their awareness and safety, and bring about successful prosecution of the cases.

Services Inventory: Non-English speaking & disabled victims of domestic violence assistance; Court prosecution; Counseling; Domestic violence education

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Felony DV prosecutions	64	85	90	95
O	Number of Underserved & Non-English Speaking Assisted	46	22	24	26
	Efficiency	$857	$3,546	$4,448	
R	Number of Successful Prosecutions	38	60	63	67

ORGANIZATION APPROPRIATION STATEMENT

009 STATE'S ATTORNEY

0091125 DOMESTIC VIOLENCE VICTIM COORDINATOR

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	30,921	57,236	74,824
03	CONTRACTUAL SERVICES	4,633	17,975	20,681
04	RENTS & UTILITIES	0	0	0
05	SUPPLIES & MATERIALS	0	11,500	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	2,299	5,418	11,246
08	OTHER CHARGES	1,566	-14,112	0
	EXPENDITURE TOTALS	**39,419**	**78,017**	**106,751**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	76,647	78,017	106,751
	TOTAL EXPENDITURE AUTHORIZATION	76,647	78,017	106,751
	LESS: UNEXPENDED BALANCE	-37,226		
	EXPENDITURE TOTALS	**39,419**	**78,017**	**106,751**
	AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	0.77	1.00	1.00

Program: 0091126 - Witness Protection Program

Purpose Statement: The purpose of the Witness Protection program is to provide an enhanced level of protection and service to victims/witnesses whose safety and security have been compromised by crime so that they can feel safe and continue their participation in a criminal case.

Services Inventory: Services to threatened victims & witnesses; Transportation, lodging, meals, detox programs, furniture/supplies, phone & utility payments; Crime scene cleanup; Child/family care

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Witnesses Requesting Protection	15	18	20	18
O	Witnesses Offered Protection	8	10	11	10
	Efficiency	$1,562	$6,500	$5,909	
R	Percent of Witnesses Remaining Available to Testify	88	90	90	90

ORGANIZATION APPROPRIATION STATEMENT

009 **STATE'S ATTORNEY**

0091126 **WITNESS PROTECTION PROGRAM**

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
08 OTHER CHARGES	12,499	65,000	65,000
EXPENDITURE TOTALS	**12,499**	**65,000**	**65,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	65,000	65,000	65,000
TOTAL EXPENDITURE AUTHORIZATION	65,000	65,000	65,000
LESS: UNEXPENDED BALANCE	-52,501		
EXPENDITURE TOTALS	**12,499**	**65,000**	**65,000**

010 - Vehicle Operations/Maintenance

Strategic Mission: The purpose of Vehicle Operations and Maintenance (VOM) is to provide vehicles (automobiles, sports utility vehicles, vans, pick-up trucks and light/medium duty trucks) and related services to County departments, offices and agencies so that they can provide their services to the citizens of Baltimore County in a safe and efficient manner.

Description: VOM operates as a division of the Office of Budget and Finance. In order to perform its strategic mission, Vehicle Operations and Maintenance is divided into two divisions: Vehicle Operations (Administration and Vehicle Processing) and Maintenance and Repair (M and R and Parts).

Strategic Issues:

- The automotive industry faces a shortage of qualified technicians; over the next several years an increasing number of shop personnel will be eligible for retirement.
- Baltimore County has longtime nationally been recognized for its leadership in natural resource protection and emphasized the need to be proactive in reducing the impact on our environment. The area that has been of most concern is the climate change resulting from greenhouse gas emissions. VOM must adapt strategies to reduce fuel costs and emissions as well as decrease the County's dependency on foreign oil.

Strategic Results:

- VOM will work with the Office of Human Resources and the Office of Workforce Development to hire the best qualified candidates.
- VOM will work with the Office of Human Resources and the Office of Work Force Development to pursue training programs to keep shop technicians proficient with new technologies.
- VOM will introduce an additional five hybrid vehicles into the fleet in each of the next three fiscal years.
- VOM will strive to increase fuel efficiency by 1 MPG in each of the next three fiscal years.

AGENCY APPROPRIATION STATEMENT

010 VEHICLE OPERATIONS/MAINTENANCE

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
04 RENTS & UTILITIES	1,406,835	1,295,000	1,295,000
EXPENDITURE TOTALS	**1,406,835**	**1,295,000**	**1,295,000**
ORIGINAL GENERAL FUND APPROPRIATION	1,295,000	1,295,000	1,295,000
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,295,000	1,295,000	1,295,000
SPECIAL FUND AUTHORIZATION - FUND 021	0	0	0
TOTAL EXPENDITURE AUTHORIZATION	1,295,000	1,295,000	1,295,000
LESS: UNEXPENDED BALANCE	111,921		
EXPENDITURE TOTALS	**1,406,835**	**1,295,000**	**1,295,000**
AUTHORIZED POSITIONS - FULL TIME	42.00	42.00	43.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	0.00
FULL TIME EQUIVALENTS-TOTAL	42.97	42.97	43.00

Program: 1003 - Vehicle Operations/Maintenance

Services Inventory: Vehicles inventory and services to County departments, offices and agencies; Scheduled/preventative maintenance services; Non-scheduled service repairs as needed; Accident appraisal; Body repairs; Replacement vehicles in accordance with 'replacement schedule'; Vehicle parts stock for timely repair service; Timely non-stock procurement; Vehicle purchase; Vehicle disposal/sale

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	County-wide Number of Vehicles Authorized	1,500	1,510	1,510	1,510
O	Number of Hybrid Vehicles	70	70	75	80
	Efficiency	$20,098	$18,500	$17,267	
R	Average Miles Per Gallon	12	12	13	15

D	Number of Vehicles Serviced	1,898	1,775	1,800	1,800
O	Scheduled and Non-Scheduled Maintenance and Repairs	11,769	12,243	12,000	12,000
	Efficiency	$120	$106	$108	
R	Percent of Scheduled Vs. Non-Scheduled Repairs	74	72	75	75

ORGANIZATION APPROPRIATION STATEMENT

010 VEHICLE OPERATIONS/MAINTENANCE

1003 VEHICLE OPERATIONS/MAINTENANCE

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
04 RENTS & UTILITIES	1,406,835	1,295,000	1,295,000
EXPENDITURE TOTALS	**1,406,835**	**1,295,000**	**1,295,000**
ORIGINAL GENERAL FUND APPROPRIATION	1,295,000	1,295,000	1,295,000
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,295,000	1,295,000	1,295,000
SPECIAL FUND AUTHORIZATION - FUND 021	0	0	0
TOTAL EXPENDITURE AUTHORIZATION	1,295,000	1,295,000	1,295,000
LESS: UNEXPENDED BALANCE	111,921		
EXPENDITURE TOTALS	**1,406,835**	**1,295,000**	**1,295,000**
AUTHORIZED POSITIONS - FULL TIME	42.00	42.00	43.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	0.00
FULL TIME EQUIVALENTS-TOTAL	42.97	42.97	43.00

011 - Office of Law

Strategic Mission: The purpose of the Office of Law is to provide legal advice, representation, and lobbying services to Baltimore County agencies and employees so they can adequately serve the public.

Description: The Office of Law, consisting of the County Attorney and his legal staff, was the first of the six (6) offices created by the Baltimore County Charter in 1957. It is the successor of the Department of Law, which was established in 1951. The County Attorney has such duties and performs such functions as are provided in Article V of the Baltimore County Charter and Article II, Title 2 of the Baltimore County Code, 2003, as amended.

Strategic Issues:

- A substantial increase in County agencies contracting with outside vendors, which results in the production of transactional documents, has increased the demand for rapid document review turnaround.
- Increase demand for County employees seeking legal representation or advice in matters that may lead to litigation involving the County.
- Increase demand for attention to legal matters which are beyond the scope of document review and litigation issues.
- The Code of Baltimore County Regulations (COBAR) is provided for and described in Baltimore County Code Article 3, Title 7.

Strategic Results:

- Increase the number of forwarded Community Conservation documents.
- Develop and implement techniques that will assist the attorneys in resolving cases in an impartial and timely manner.
- The Office of Law's Transaction and Administrative Group developed a plan for the gathering of the County's regulations and suggestions for making these regulations readily available to the general public. The Office has gathered the existing regulations from various County departments and agencies in accordance with the plan. The Office will complete the gathering and will begin reviewing and compiling.

AGENCY APPROPRIATION STATEMENT

011 OFFICE OF LAW

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	1,944,025	2,151,879	2,053,140
02	MILEAGE & TRAVEL	24,318	41,037	29,200
03	CONTRACTUAL SERVICES	31,910	129,175	62,175
04	RENTS & UTILITIES	76,625	93,097	85,812
05	SUPPLIES & MATERIALS	48,943	72,810	57,500
08	OTHER CHARGES	36,359	44,827	46,475
	EXPENDITURE TOTALS	**2,162,180**	**2,532,825**	**2,334,302**
	ORIGINAL GENERAL FUND APPROPRIATION	2,603,097	2,532,825	2,334,302
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	2,603,097	2,532,825	2,334,302
	TOTAL EXPENDITURE AUTHORIZATION	2,603,097	2,532,825	2,334,302
	LESS: UNEXPENDED BALANCE	-440,854		
	EXPENDITURE TOTALS	**2,162,180**	**2,532,825**	**2,334,302**
	AUTHORIZED POSITIONS - FULL TIME	17.00	18.00	16.00
	AUTHORIZED POSITIONS - PART TIME	15.00	14.00	14.00
	FULL TIME EQUIVALENTS-TOTAL	31.13	31.30	28.60

Program: 1101 - General Legal Services

Purpose Statement: The purpose of the General Legal Services program is to provide administrative, transactional and litigation representation to County agencies and employees so that they have the ability to carryout particular job duties.

Services Inventory: Court litigation; Transactional document review; Litigation cases monitoring; Pleadings preparation; Correspondence preparation

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Community Conservation Documents Received and Reviewed	340	324	400	400
O	Community Conservation Documents Forwarded	326	308	385	400
	Efficiency	$5,729	$6,964	$5,343	
R	Percentage of Completed Documents	95	95	96	100

D	Number of Grievance Cases Opened	20	23	25	25
O	Grievance Cases Closed	17	20	22	25
	Efficiency	$109,858	$107,247	$93,504	
R	Average Completed Grievance Cases	85	85	88	100

ORGANIZATION APPROPRIATION STATEMENT

011 OFFICE OF LAW

1101 GENERAL LEGAL SERVICES

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	1,719,163	1,882,230	1,855,915
02	MILEAGE & TRAVEL	5,828	15,580	9,200
03	CONTRACTUAL SERVICES	26,991	98,800	56,800
04	RENTS & UTILITIES	34,897	37,900	38,400
05	SUPPLIES & MATERIALS	44,343	67,810	52,500
08	OTHER CHARGES	36,359	42,624	44,272
	EXPENDITURE TOTALS	**1,867,581**	**2,144,944**	**2,057,087**
	ORIGINAL GENERAL FUND APPROPRIATION	2,226,588	2,144,944	2,057,087
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	2,226,588	2,144,944	2,057,087
	TOTAL EXPENDITURE AUTHORIZATION	2,226,588	2,144,944	2,057,087
	LESS: UNEXPENDED BALANCE	-358,950		
	EXPENDITURE TOTALS	**1,867,581**	**2,144,944**	**2,057,087**
	AUTHORIZED POSITIONS - FULL TIME	16.00	16.00	15.00
	AUTHORIZED POSITIONS - PART TIME	13.00	13.00	12.00
	FULL TIME EQUIVALENTS-TOTAL	28.19	28.33	26.26

Program: 1102 - Legislative Relations

Purpose Statement: The purpose of the Legislative Relations program is to provide lobbying services on behalf of Baltimore County Government before the General Assembly in Annapolis during the Legislative Session.

Services Inventory: Legislative analysis; House and senate bill review and recommendations; Lobbing; Legislative needs assessment

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Bills Introduced Affecting the County	502	400	400	400
O	Legislation Lobbied	240	200	200	200
	Efficiency	$1,227	$1,939	$1,386	
R	Percent of Bills Lobbied	48	50	50	50

ORGANIZATION APPROPRIATION STATEMENT

011 OFFICE OF LAW

1102 LEGISLATIVE RELATIONS

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	224,862	269,649	197,225
02	MILEAGE & TRAVEL	18,490	25,457	20,000
03	CONTRACTUAL SERVICES	4,919	30,375	5,375
04	RENTS & UTILITIES	41,728	55,197	47,412
05	SUPPLIES & MATERIALS	4,600	5,000	5,000
08	OTHER CHARGES	0	2,203	2,203
	EXPENDITURE TOTALS	**294,599**	**387,881**	**277,215**
	ORIGINAL GENERAL FUND APPROPRIATION	376,509	387,881	277,215
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	376,509	387,881	277,215
	TOTAL EXPENDITURE AUTHORIZATION	376,509	387,881	277,215
	LESS: UNEXPENDED BALANCE	-81,904		
	EXPENDITURE TOTALS	**294,599**	**387,881**	**277,215**
	AUTHORIZED POSITIONS - FULL TIME	1.00	2.00	1.00
	AUTHORIZED POSITIONS - PART TIME	2.00	1.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	2.94	2.97	2.34

012 - Office of Planning & Community Conservation

Strategic Mission: The Mission of the Office of Planning is to implement the Baltimore County Master Plan for County residents so that they can benefit from an increased quality of life.

Description: Working closely with citizens, elected officials and other governmental agencies, the Office of Planning formulates policies, plans and regulations to guide future growth to increase the quality of life by preserving and enhancing existing communities.

Strategic Issues:

- Update the Baltimore County Master Plan 2010.
- Encourage redevelopment of designated communities while preserving the existing neighborhood fabric.
- Integrate Renaissance objectives into the review process for development plans, PUD's, renaissance projects, special exceptions, hearings and variances in a effort to safeguard communities from sprawl and neglect.
- Review and update to assure that the provision of public facilities and improvements implement the Master Plan and renaissance redevelopment.

Strategic Results:

- Limit development within the rural areas, obtain permanent easements on 80,000 acres for agriculture, environment, and historic preservation.
- Encourage development and redevelop of commercial corridors with multi-story, mixed use, street oriented, pedestrian friendly buildings where appropriate.
- Community planning activities will implement renaissance/redevelopment initiatives.
- New plans will involve an inclusive citizen and business participation process that is charrette based.
- Continue to encourage the use of the historic tax credit program recently adopted by the County Council.
- Update the Master Water & Sewer Plan to reflect renaissance initiatives. Review the maps and water and sewer designations to make sure that they are consistent with urban and green renaissance. Review the metropolitan district boundary for those areas located outside the URDL, and that have rural zoning and are not scheduled for water and sewer service.
- The review and implementation of plan, studies and funding for roads, bridges, pedestrian and bicycles to assure adequate provision accessibility.
- Assure the adequate funding for the provision of and accessibility to parks.
- Meet with the board of education to assure the adequate funding for schools rehabilitation, adequate provision of schools and school facilities within the capital budget.

AGENCY APPROPRIATION STATEMENT

012 OFFICE OF PLANNING & COMMUNITY CONSERVATION

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	3,109,006	3,240,495	3,192,042
02	MILEAGE & TRAVEL	28,740	29,687	27,437
03	CONTRACTUAL SERVICES	31,250	52,000	46,850
04	RENTS & UTILITIES	29,574	43,400	33,450
05	SUPPLIES & MATERIALS	46,260	55,100	62,280
08	OTHER CHARGES	6,464	5,506	5,506
09	LAND, BLDG, OTHER IMPROVEMENTS	0	0	0
	EXPENDITURE TOTALS	**3,251,294**	**3,426,188**	**3,367,565**

ORIGINAL GENERAL FUND APPROPRIATION	3,371,823	3,426,188	3,367,565
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	3,371,823	3,426,188	3,367,565
TOTAL EXPENDITURE AUTHORIZATION	3,371,823	3,426,188	3,367,565
LESS: UNEXPENDED BALANCE	-120,430		
EXPENDITURE TOTALS	**3,251,294**	**3,426,188**	**3,367,565**

AUTHORIZED POSITIONS - FULL TIME	33.00	34.00	33.00
AUTHORIZED POSITIONS - PART TIME	16.00	16.00	16.00
FULL TIME EQUIVALENTS-TOTAL	50.07	51.28	50.32

Program: 1201 - General Administration

Services Inventory: Master Planning; Population Projections; Legislative Policy Analysis; Community Planning; Comprehensive and Cycle Zoning Map Processes; Landmarks Preservation and Landmarks Preservation Commission; Design Review Panel; Planning Board; Development Review; Capital Improvement Program; Hike and Bike Paths development; Community Plans/Community Charrettes

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Development Plans with Businesses and Citizens	2	5	4	4
O	Redevelopment Plans Percentage of time spent	65	70	72	75
	Efficiency	$35,522	$33,930	$31,827	
R	Percentage Development Plan Satisfaction	0	0	0	0

ORGANIZATION APPROPRIATION STATEMENT

012 OFFICE OF PLANNING & COMMUNITY CONSERVATION

1201 GENERAL ADMINISTRATION

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	2,206,371	2,226,167	2,163,716
02	MILEAGE & TRAVEL	23,278	25,900	23,900
03	CONTRACTUAL SERVICES	22,817	40,150	22,000
04	RENTS & UTILITIES	23,755	37,000	28,000
05	SUPPLIES & MATERIALS	27,616	40,800	48,800
08	OTHER CHARGES	5,067	5,106	5,106
	EXPENDITURE TOTALS	**2,308,904**	**2,375,123**	**2,291,522**
	ORIGINAL GENERAL FUND APPROPRIATION	2,407,772	2,375,123	2,291,522
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	2,407,772	2,375,123	2,291,522
	TOTAL EXPENDITURE AUTHORIZATION	2,407,772	2,375,123	2,291,522
	LESS: UNEXPENDED BALANCE	-98,794		
	EXPENDITURE TOTALS	**2,308,904**	**2,375,123**	**2,291,522**
	AUTHORIZED POSITIONS - FULL TIME	26.00	27.00	26.00
	AUTHORIZED POSITIONS - PART TIME	11.00	10.00	10.00
	FULL TIME EQUIVALENTS-TOTAL	36.67	36.70	35.70

Program: 1203 - Zoning Commissioner

Purpose Statement: The Zoning Commissioner hears zoning cases, including variances, special exceptions, nonconforming uses, and 'special hearing' cases. The Zoning Commissioner also acts as Hearing Officer, conducting public hearings and granting approvals on proposed development plans as well as Planned Unit Developments (PUD).

Services Inventory: Adjudicate deviations from the Baltimore County Development and Zoning Regulations through public hearings on matters affecting land use and cases remanded to the Commission by the County Board of Appeals.

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Petitions Before the Zoning Commissioner	380	426	490	500
O	Percentage of time spent	85	85	85	85
	Efficiency	$3,849	$4,107	$4,133	
R	Pending violations and Unadjudicated Cases	343	490	490	500

ORGANIZATION APPROPRIATION STATEMENT

012 OFFICE OF PLANNING & COMMUNITY CONSERVATION

1203 ZONING COMMISSIONER

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	320,829	336,605	340,102
02	MILEAGE & TRAVEL	2,115	1,100	1,100
03	CONTRACTUAL SERVICES	0	3,500	2,500
04	RENTS & UTILITIES	1,857	3,600	2,850
05	SUPPLIES & MATERIALS	2,309	4,250	4,730
08	OTHER CHARGES	57	0	0
	EXPENDITURE TOTALS	**327,167**	**349,055**	**351,282**
	ORIGINAL GENERAL FUND APPROPRIATION	331,090	349,055	351,282
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	331,090	349,055	351,282
	TOTAL EXPENDITURE AUTHORIZATION	331,090	349,055	351,282
	LESS: UNEXPENDED BALANCE	-3,915		
	EXPENDITURE TOTALS	**327,167**	**349,055**	**351,282**
	AUTHORIZED POSITIONS - FULL TIME	4.00	4.00	4.00
	AUTHORIZED POSITIONS - PART TIME	0.00	0.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	4.00	4.00	4.00

Program: 1206 - People's Counsel

Purpose Statement: The purpose of the People's Counsel is to appear before local, state and federal administrative agencies and courts to represent the interests of the public in any zoning matter. It also has the responsibility of defending any duly enacted Master Plan and/or Comprehensive zoning map.

Services Inventory: Defense of the Baltimore County Master Plan and Comprehensive Zoning Maps

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Appeal Cases	63	85	85	90
O	Percentage of time spent on ZC Appeal Cases	73	76	80	85
	Efficiency	$2,513	$2,498	$2,380	
R	Cases Adjudicated	63	85	85	90

ORGANIZATION APPROPRIATION STATEMENT

012 OFFICE OF PLANNING & COMMUNITY CONSERVATION

1206 PEOPLE'S COUNSEL

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	171,746	175,409	177,907
02	MILEAGE & TRAVEL	0	500	250
03	CONTRACTUAL SERVICES	7,816	8,000	7,000
04	RENTS & UTILITIES	1	0	0
05	SUPPLIES & MATERIALS	3,850	5,950	5,250
	EXPENDITURE TOTALS	**183,413**	**189,859**	**190,407**
	ORIGINAL GENERAL FUND APPROPRIATION	188,163	189,859	190,407
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	188,163	189,859	190,407
	TOTAL EXPENDITURE AUTHORIZATION	188,163	189,859	190,407
	LESS: UNEXPENDED BALANCE	-4,744		
	EXPENDITURE TOTALS	**183,413**	**189,859**	**190,407**
	AUTHORIZED POSITIONS - FULL TIME	3.00	3.00	3.00
	AUTHORIZED POSITIONS - PART TIME	0.00	0.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	3.00	3.00	3.00

Program: 1207 - Community Conservation

Purpose Statement: The purpose of the Office of Community Conservation is to preserve, stabilize and enhance the County's older, typically urban residential communities through cooperative public-private programs which address specific neighborhood concerns, and empower communities by fostering local self reliance.

Program Highlights: Specific details as to the goals, policies, objectives, and achievements of this Office are enumerated in the Baltimore County 5-year Consolidated Plan, and updated by subsequent 1-year Action Plans.

ORGANIZATION APPROPRIATION STATEMENT

012 OFFICE OF PLANNING & COMMUNITY CONSERVATION

1207 COMMUNITY CONSERVATION

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	410,060	502,314	510,317
02	MILEAGE & TRAVEL	3,347	2,187	2,187
03	CONTRACTUAL SERVICES	617	350	15,350
04	RENTS & UTILITIES	3,961	2,800	2,600
05	SUPPLIES & MATERIALS	12,485	4,100	3,500
08	OTHER CHARGES	1,340	400	400
09	LAND, BLDG, OTHER IMPROVEMENTS	0	0	0
	EXPENDITURE TOTALS	**431,810**	**512,151**	**534,354**
	ORIGINAL GENERAL FUND APPROPRIATION	444,798	512,151	534,354
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	444,798	512,151	534,354
	TOTAL EXPENDITURE AUTHORIZATION	444,798	512,151	534,354
	LESS: UNEXPENDED BALANCE	-12,977		
	EXPENDITURE TOTALS	**431,810**	**512,151**	**534,354**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	5.00	6.00	6.00
	FULL TIME EQUIVALENTS-TOTAL	6.40	7.58	7.62

013 - Office of Human Resources

Strategic Mission: The purpose of the Office of Human Resources is to provide recruitment, selection, training and retention of a workforce to County government operations so that it can provide quality services to the citizens of the County.

Description: We partner with County government to: recruit and select qualified applicants; insure a respectful, diverse, and safe work environment; provide employees with training needed to provide quality services; effectively administer policies and procedures fairly and in compliance with the law and management objectives and provide fair and competitive compensation and benefits.

Strategic Issues:

- The County's need for an educated, diverse, and technically proficient workforce will require aggressive and targeted recruitment and employee training and development efforts.

Strategic Results:

- The targeted recruitment efforts will identify qualified job applicants who will actively seek employment with the County.
- Agency management will select a candidate from the first applicant list 93% of the time.
- Enable agency management to select candidates from the 1st list that reflect minority representation in the workforce.
- Enable agency management to select candidates from the 1st list that reflect female representation in the workforce.

AGENCY APPROPRIATION STATEMENT

013 OFFICE OF HUMAN RESOURCES

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	1,950,323	2,053,170	1,927,642
02	MILEAGE & TRAVEL	48,705	11,310	6,150
03	CONTRACTUAL SERVICES	248,031	209,060	171,600
04	RENTS & UTILITIES	44,308	53,596	43,932
05	SUPPLIES & MATERIALS	81,902	84,589	76,036
08	OTHER CHARGES	8,258	7,741	8,440
09	LAND, BLDG, OTHER IMPROVEMENTS	25,169	0	0
	EXPENDITURE TOTALS	**2,406,696**	**2,419,466**	**2,233,800**

ORIGINAL GENERAL FUND APPROPRIATION	2,444,411	2,419,466	2,233,800
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	2,444,411	2,419,466	2,233,800
TOTAL EXPENDITURE AUTHORIZATION	2,444,411	2,419,466	2,233,800
LESS: UNEXPENDED BALANCE	-37,651		
EXPENDITURE TOTALS	**2,406,696**	**2,419,466**	**2,233,800**

AUTHORIZED POSITIONS - FULL TIME	33.00	33.00	32.00
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	30.76	33.34	32.00

MANAGING FOR RESULTS

Fiscal Year 2011

Program: 1301 - Personnel Administration

Services Inventory: Certified or eligible applicant lists; Job vacancy advertisements; Applicant background verifications; EEO Plans; Employment verifications; Employee roster reports; Performance evaluation listings; Terminations processing; New hire processing; Security ID and access processing; Salary surveys/analyses; Compensation plan amendments; Attendance awards; Performance Bonus Awards; Merit Increases; Probation extensions; Training programs; Turnover tracking analyses; Employee relations consulting sessions; Education tuition reimbursements; Unemployment cost control; Payroll transaction review

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Job Vacancies	654	675	695	725
O	Job Vacancies Filled from 1st. Applicant List to Agency Mgmt	587	605	625	675
	Efficiency	$4,100	$3,999	$3,574	
R	Percentage Job Vacancies Filled From the 1st. List	90	90	90	93
D	Number of Job Applicants on 1st Applicant List to Mgmt	4,204	2,300	2,400	3,000
O	Number of Minority Applicants on 1st Applicant List to Mgmt	1,547	900	950	1,350
	Efficiency	$1,556	$2,688	$2,351	
R	Percent of Minority Applicants on 1st Applicant List to Mgmt	37	39	40	45
O	Number of Female Applicants on 1st Applicant List to Mgmt	1,903	1,080	1,150	1,500
	Efficiency	$1,265	$2,240	$1,942	
R	Percent of Female Apps on 1st Applicant List to Mgmt	45	47	48	50
D	Number of Requests for Training	3,392	3,400	3,400	3,400
O	Number of Employees Trained	3,207	2,700	3,000	3,225
	Efficiency	$750	$896	$745	
R	Percentage of Employees Trained	95	79	88	95

ORGANIZATION APPROPRIATION STATEMENT

013 OFFICE OF HUMAN RESOURCES

1301 PERSONNEL ADMINISTRATION

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	1,950,323	2,053,170	1,927,642
02	MILEAGE & TRAVEL	48,705	11,310	6,150
03	CONTRACTUAL SERVICES	248,031	209,060	171,600
04	RENTS & UTILITIES	44,308	53,596	43,932
05	SUPPLIES & MATERIALS	81,902	84,589	76,036
08	OTHER CHARGES	8,258	7,741	8,440
09	LAND, BLDG, OTHER IMPROVEMENTS	25,169	0	0
	EXPENDITURE TOTALS	**2,406,696**	**2,419,466**	**2,233,800**

ORIGINAL GENERAL FUND APPROPRIATION	2,444,411	2,419,466	2,233,800
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	2,444,411	2,419,466	2,233,800
TOTAL EXPENDITURE AUTHORIZATION	2,444,411	2,419,466	2,233,800
LESS: UNEXPENDED BALANCE	-37,651		
EXPENDITURE TOTALS	**2,406,696**	**2,419,466**	**2,233,800**

AUTHORIZED POSITIONS - FULL TIME	33.00	33.00	32.00
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	30.76	33.34	32.00

014 - Emergency Communications Center

Strategic Mission: The purpose of the Emergency Communications Center is to provide for the receipt of emergency and non-emergency telephone calls and other communications, the immediate assessment of the availability of response vehicles and manpower, and the dispatching of the appropriate vehicles/manpower for residents and non-residents in the County so that they can have emergency and non-emergency situations handled safely and efficiently.

Strategic Issues:

- 911 Center training staff have a limited understanding of teaching skills and techniques. This deficiency in teaching skills/techniques adversely impacts the 911 Trainees' ability to quickly comprehend and display proficiency with 911 course content, thereby delaying the trainee's advancement to Emergency Communicator status.
- Difficulty in retaining employees causes excessive overtime and training costs, but, more importantly, leaves the Center with a majority of employees with less than five years experience.

Strategic Results:

- All 911 Center training staff will complete a professional educator/trainer program in order to create an educational setting, that facilitates the 911 Trainees' ability to learn at a faster pace, and leads to a 7 day reduction in the average number of training days for new hires by June 2012.
- Train all supervisors in a structured supervisory program for the purpose of creating a consistent work environment, which enhances supervisor-to-employee relationships and re-focuses the employee's commitment toward a long-term career with the Center, leading to the retention of at least 33% of all yearly recruits through their initial five year employment period.

014 EMERGENCY COMMUNICATIONS CENTER

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	9,427,560	9,455,718	9,555,516
02	MILEAGE & TRAVEL	4,594	2,800	1,600
03	CONTRACTUAL SERVICES	458,387	381,656	354,943
04	RENTS & UTILITIES	1,329,075	1,375,938	1,369,323
05	SUPPLIES & MATERIALS	62,454	62,593	64,693
08	OTHER CHARGES	845	335	424
09	LAND, BLDG, OTHER IMPROVEMENTS	51,672	0	0
	EXPENDITURE TOTALS	**11,334,587**	**11,279,040**	**11,346,499**

ORIGINAL GENERAL FUND APPROPRIATION	11,480,199	11,279,040	11,346,499
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	11,480,199	11,279,040	11,346,499
TOTAL EXPENDITURE AUTHORIZATION	11,480,199	11,279,040	11,346,499
LESS: UNEXPENDED BALANCE	-145,237		
EXPENDITURE TOTALS	**11,334,587**	**11,279,040**	**11,346,499**

AUTHORIZED POSITIONS - FULL TIME	186.00	186.00	186.00
AUTHORIZED POSITIONS - PART TIME	6.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	182.68	186.97	186.97

Program: 1401 - Emergency Communications Center

Services Inventory: Emergency and non-emergency call processing; Manpower and equipment/vehicle assessment and tracking; Event dispatch; External tape/records production; 9-1-1 call taker training and quality assurance; Recruitment, testing and background checks for all applicants; Educational programs offered through Elementary schools

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Average Number of Training Days During FY 2007 & FY 2008	114	114	114	114
O	Average Number of Training Days for 911 Calltakers	111	118	116	107
	Efficiency	$102,113	$95,585	$97,815	
R	Increase/(Dec) in Average Number of Days of 911 Training	-3	4	2	-7
D	Number of Hires From 5 Years Earlier (FY04, FY05, FY06)	42	32	18	0
O	Number Hires Remaining From 5 Yrs Earlier (FY04, FY05, FY06)	10	8	6	0
	Efficiency	$1,133,459	$1,409,880	$1,891,083	
R	Percentage of Hires Remaining From 5 Years Earlier	24	25	33	33
D	Calls Received	871,874	915,468	928,748	0
O	Calls Dispatched	780,881	780,334	790,525	0
	Efficiency	$15	$14	$14	
O	Police Dispatched Calls	631,550	634,455	640,301	0
	Efficiency	$18	$18	$18	
O	Fire Dispatched Calls	48,845	49,724	51,125	0
	Efficiency	$232	$227	$222	
O	EMS Dispatched Only	100,486	96,155	99,099	0
	Efficiency	$113	$117	$114	

ORGANIZATION APPROPRIATION STATEMENT

014 EMERGENCY COMMUNICATIONS CENTER

1401 EMERGENCY COMMUNICATIONS CENTER

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	9,427,560	9,455,718	9,555,516
02	MILEAGE & TRAVEL	4,594	2,800	1,600
03	CONTRACTUAL SERVICES	458,387	381,656	354,943
04	RENTS & UTILITIES	1,329,075	1,375,938	1,369,323
05	SUPPLIES & MATERIALS	62,454	62,593	64,693
08	OTHER CHARGES	845	335	424
09	LAND, BLDG, OTHER IMPROVEMENTS	51,672	0	0
	EXPENDITURE TOTALS	**11,334,587**	**11,279,040**	**11,346,499**
	ORIGINAL GENERAL FUND APPROPRIATION	11,480,199	11,279,040	11,346,499
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	11,480,199	11,279,040	11,346,499
	TOTAL EXPENDITURE AUTHORIZATION	11,480,199	11,279,040	11,346,499
	LESS: UNEXPENDED BALANCE	-145,237		
	EXPENDITURE TOTALS	**11,334,587**	**11,279,040**	**11,346,499**
	AUTHORIZED POSITIONS - FULL TIME	186.00	186.00	186.00
	AUTHORIZED POSITIONS - PART TIME	6.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	182.68	186.97	186.97

015 - Police Department

Strategic Mission: The purpose of the Police Department is to provide enforcement of laws and ordinances of the State and County; to safeguard life and property; to prevent and detect crime; to preserve the peace; and to protect the rights of citizens who live, work and travel through our County so that they are safe, secure and able to experience an enhanced quality of life.

Description: The Police Department is divided into three bureaus each commanded by a Colonel: Operations Bureau, Administrative and Technical Services Bureau, and the Community Resources Bureau. Each of these bureaus is subdivided into divisions that have individual responsibilities to achieve the Police Department's mission.

Strategic Issues:

- Growing population and expanding commercial centers have increased the number of vehicles traversing county roads resulting in greater demand for traffic enforcement and crash investigation services.
- Crime prevention continues to be an important aspect of reducing overall crime levels in the County.
- National trends suggest that the County could expect slight increases in violent and property crimes within the next three to five years increasing the demand for investigative services. Drug related crimes, violent crimes, and gang activity are also a major area of concern.
- Increases in juvenile crime and arrests create a greater demand for juvenile offender and youth-related services.
- Societal and criminal trends toward the use of new more sophisticated technologies in the commission of crime will further challenge the Department to keep pace.
- External, large-scale threats against the United States have created additional issues of investigative complexity and emergency preparedness for the Police Department.
- Increased competition for qualified employees present hiring and staffing challenges resulting in ongoing personnel shortages. Cultural diversification challenges the Department to reflect the service population.
- The need to rapidly collect, analyze and distribute information will become critical for tactical and strategic planning.

Strategic Results:

- Develop and implement enforcement programs to address aggressive driving in order to reduce fatal crashes and reduce the percentage of fatal crashes due to aggressive driving by 2.5% by 2013.
- Implement a selective enforcement effort through the analysis of crime data, calls for service and citizen complaints to reduce the identified problem (i.e., drug activity, burglary, etc.) by 10% by 2013.
- Successfully investigate and clear Part I crimes above the national and regional averages by 2013.
- Identify and track criminal street gangs with the intention of dismantling a percentage of these gangs by 2013. Prevent the spread of street gangs operating in other regions from spreading into Baltimore County.
- Increase by 10% the number of juvenile offenders being diverted from the juvenile justice system to supervised activities, counseling and behavior modification programs aimed at reducing recidivism by 2013.
- Provide forensic services with state-of-the-art equipment and facilities for the processing of evidence such as DNA, trace evidence and latent prints within a time frame that conforms to all legal mandates by 2013.
- Develop critical incident management protocols to direct police reponses to homeland security threats and attacks, coordinate efforts with other agencies, and train members to recognize and properly respond to potential security threats and critical incidents by 2013.
- Fill Department vacancies with qualified individuals in a timely manner with county workforce demographics by attempting to attract a 35% minority population in the applicant pool by 2013.
- Develop information gathering and forecasting tools using new data mining software and cooperative agreements with law enforcement agencies to more efficiently support law enforcement programs by 2013.

AGENCY APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	171,395,452	177,551,146	180,138,816
02	MILEAGE & TRAVEL	804,481	966,688	765,593
03	CONTRACTUAL SERVICES	3,204,106	3,676,915	3,714,502
04	RENTS & UTILITIES	10,210,360	10,154,388	12,541,449
05	SUPPLIES & MATERIALS	3,074,676	3,497,392	3,149,672
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	52,123	219,127	283,380
08	OTHER CHARGES	93,763	173,509	39,092
09	LAND, BLDG, OTHER IMPROVEMENTS	716,249	4,511,222	3,365,666
	EXPENDITURE TOTALS	**189,551,210**	**200,750,387**	**203,998,170**

ORIGINAL GENERAL FUND APPROPRIATION	182,709,778	190,892,196	193,506,167
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	3,948,215	0	
ADJUSTED GENERAL FUND APPROPRIATION	186,657,993	190,892,196	193,506,167
SPECIAL FUND AUTHORIZATION - FUND 005	6,340,822	9,858,191	10,492,003
TOTAL EXPENDITURE AUTHORIZATION	192,998,815	200,750,387	203,998,170
LESS: UNEXPENDED BALANCE	-3,442,622		
EXPENDITURE TOTALS	**189,551,210**	**200,750,387**	**203,998,170**

AUTHORIZED POSITIONS - FULL TIME	2,265.00	2,282.00	2,277.00
AUTHORIZED POSITIONS - PART TIME	302.00	305.00	298.00
FULL TIME EQUIVALENTS-TOTAL	2,415.91	2,435.82	2,463.30

MANAGING FOR RESULTS

Fiscal Year 2011

Program: 1501 - General Administration

Purpose Statement: The purpose of the Office of the Chief and the General Administration program is to provide the mission and focus of the Department, and to communicate the same to the members of the Police Department and the citizens of Baltimore County so that they can hold the Department accountable for protection of life, property and constitutionally protected freedoms.

Services Inventory: Overall management, policy direction and control of the agency; Response to complaints and inquiries; Liaison with the media, Liaison with other judicial offices, legislative bodies and police agencies; Administration of the disciplinary system to ensure departmental integrity and professional standards

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Internal Affairs Investigations	90	98	98	98
O	Investigations Completed Within 240 Days	49	49	49	49
	Efficiency	$76,425	$76,944	$164,688	
R	Percentage Increase in Investigations	8	8	0	0

Comments: Due to delay in time reporting, the data in these measures lag a year behind. For instance, FY 08 Est is actually FY 07 Actual, FY 07 is actually FY 06, and so forth.

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

1501 GENERAL ADMINISTRATION

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	3,528,306	3,557,346	7,729,907
02	MILEAGE & TRAVEL	15,398	16,810	13,880
03	CONTRACTUAL SERVICES	30,145	21,517	28,944
04	RENTS & UTILITIES	137,811	137,078	225,289
05	SUPPLIES & MATERIALS	26,098	28,616	61,560
08	OTHER CHARGES	7,057	8,905	10,112
	EXPENDITURE TOTALS	**3,744,815**	**3,770,272**	**8,069,692**
	ORIGINAL GENERAL FUND APPROPRIATION	3,610,996	3,665,272	8,069,692
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	149,685	105,000	
	ADJUSTED GENERAL FUND APPROPRIATION	3,760,681	3,770,272	8,069,692
	TOTAL EXPENDITURE AUTHORIZATION	3,760,681	3,770,272	8,069,692
	LESS: UNEXPENDED BALANCE	-15,782		
	EXPENDITURE TOTALS	**3,744,815**	**3,770,272**	**8,069,692**
	AUTHORIZED POSITIONS - FULL TIME	40.00	40.00	103.00
	AUTHORIZED POSITIONS - PART TIME	2.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	41.94	40.97	102.00

Program: 1502 - Administrative & Technical Services Bureau

Purpose Statement: The purpose of the Administrative and Technical Services Bureau is to provide technical and administrative support to all bureaus, divisions and sections in the Police Department as well as provide information to other agencies and the public.

Services Inventory: Crime related information to law enforcement units so they can more efficiently and effectively apprehend offenders and prevent crime; Property and evidence management and storage; Evidence gathering, preservation, examination and analysis for investigative purposes and offender prosecution; Records storage and management; Information and calls for service dissemination and processing; Staffing and personnel management services to the Police Department; Specialized training to Department members; Fiscal affairs management of the Department including budgeting, payroll and grant programs; Polices and procedures implementation and modification, Grant solicitations; Program evaluation, accreditation program management and Department inspections monitoring; Information technology infrastructure and projects management, and UCR data entry; Issuance of supplies, uniforms and equipment; Capital projects and police facilities management; Vehicle fleet management with Vehicle Operations Maintenance; Sworn and non-sworn personnel hiring and recruitment

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Analysis Requests Received	6,035	7,000	7,500	7,800
O	Requests Completed in 7 Days	5,357	6,300	7,125	7,410
	Efficiency	$4,425	$3,768	$2,841	
R	Percent of Analyses Complete in 7 Days	89	90	95	95

D	Total Number of Participants in Police Academy	66	100	110	110
O	Number of Minorities in the Police Academy	14	25	30	30
	Efficiency	$1,693,354	$949,648	$674,736	
R	Percent Minorities in the Police Academy	21	25	27	27

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

1502 ADMINISTRATIVE & TECHNICAL SERVICES BUREAU

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	20,202,517	20,146,284	17,167,702
02	MILEAGE & TRAVEL	80,845	70,390	25,290
03	CONTRACTUAL SERVICES	933,901	979,483	842,352
04	RENTS & UTILITIES	899,175	957,667	947,659
05	SUPPLIES & MATERIALS	1,570,943	1,572,003	1,242,841
08	OTHER CHARGES	19,581	15,375	16,250
	EXPENDITURE TOTALS	**23,706,962**	**23,741,202**	**20,242,094**
	ORIGINAL GENERAL FUND APPROPRIATION	23,559,342	24,416,202	20,242,094
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	116,622	-675,000	
	ADJUSTED GENERAL FUND APPROPRIATION	23,675,964	23,741,202	20,242,094
	TOTAL EXPENDITURE AUTHORIZATION	23,675,964	23,741,202	20,242,094
	LESS: UNEXPENDED BALANCE	31,656		
	EXPENDITURE TOTALS	**23,706,962**	**23,741,202**	**20,242,094**
	AUTHORIZED POSITIONS - FULL TIME	328.00	329.00	266.00
	AUTHORIZED POSITIONS - PART TIME	1.00	2.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	328.97	330.94	266.97

Program: 1503 - Criminal Investigations

Purpose Statement: The purpose of the Criminal Investigative Division is to provide intensive and specialized investigation of criminal acts and apprehension of suspects to crime victims so that offenders can be removed from Baltimore County communities.

Services Inventory: Investigation of specified serious and/or violent crimes; Fugitive tracking and apprehension; Monitoring of repeat offenders; Informational resource to patrol on specialized calls for service.

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Part I Cases for Investigation by CID	5,016	5,105	5,105	5,105
O	Number of Part I Cases Cleared by CID	2,453	2,561	2,561	2,561
	Efficiency	$8,385	$8,262	$8,819	
R	Percentage of Part I Cases Cleared by CID	49	50	50	50

Comments: The FBI National Violence Crime Clearance Rate is 44%.

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

1503 CRIMINAL INVESTIGATIONS

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	19,039,582	19,627,671	20,945,342
02	MILEAGE & TRAVEL	36,707	46,640	32,425
03	CONTRACTUAL SERVICES	63,464	82,487	69,867
04	RENTS & UTILITIES	1,259,431	1,226,324	1,358,429
05	SUPPLIES & MATERIALS	167,982	176,006	179,214
08	OTHER CHARGES	550	715	735
	EXPENDITURE TOTALS	**20,567,716**	**21,159,843**	**22,586,012**
	ORIGINAL GENERAL FUND APPROPRIATION	20,133,630	21,909,843	22,586,012
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	430,764	-750,000	
	ADJUSTED GENERAL FUND APPROPRIATION	20,564,394	21,159,843	22,586,012
	TOTAL EXPENDITURE AUTHORIZATION	20,564,394	21,159,843	22,586,012
	LESS: UNEXPENDED BALANCE	3,754		
	EXPENDITURE TOTALS	**20,567,716**	**21,159,843**	**22,586,012**
	AUTHORIZED POSITIONS - FULL TIME	216.00	227.00	228.00
	FULL TIME EQUIVALENTS-TOTAL	216.00	227.00	228.00

Program: 1504 - Vice/Narcotics

Purpose Statement: The purpose of the Vice/Narcotics Section is to provide intensive and specialized investigation and apprehension of drug and vice law violators to Baltimore County citizens so that they can live in communities free of these crimes.

Services Inventory: Investigation and enforcement of vice laws; Investigation of middle and upper level drug operations and organizations; Initiation and supervision of wiretaps; Administration analysis of vice and narcotics investigations; Administration of asset forfeiture procedures

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Cases For Investigation by Vice/Narcotics	807	1,692	1,765	1,830
O	Number of Cases Cleared by Vice/Narcotics	665	1,380	1,446	1,509
	Efficiency	$13,396	$6,297	$6,181	
R	Percentage of Cases Cleared by Vice/Narcotics	82	82	82	83

Comments: Increase in number of cases is due to including stats from CDVITS units (Community Drug Violence Interdiction Teams)

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

1504 VICE/NARCOTICS

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	7,939,201	7,807,089	8,007,651
02	MILEAGE & TRAVEL	183,199	162,835	177,920
03	CONTRACTUAL SERVICES	60,094	32,769	34,068
04	RENTS & UTILITIES	650,702	609,578	642,655
05	SUPPLIES & MATERIALS	74,827	77,741	75,399
08	OTHER CHARGES	50	50	50
	EXPENDITURE TOTALS	**8,908,073**	**8,690,062**	**8,937,743**
	ORIGINAL GENERAL FUND APPROPRIATION	8,895,113	9,150,062	8,937,743
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	73,899	-460,000	
	ADJUSTED GENERAL FUND APPROPRIATION	8,969,012	8,690,062	8,937,743
	TOTAL EXPENDITURE AUTHORIZATION	8,969,012	8,690,062	8,937,743
	LESS: UNEXPENDED BALANCE	-60,767		
	EXPENDITURE TOTALS	**8,908,073**	**8,690,062**	**8,937,743**
	AUTHORIZED POSITIONS - FULL TIME	86.00	85.00	84.00
	FULL TIME EQUIVALENTS-TOTAL	86.00	85.00	84.00

Program: 1506 - Operations

Purpose Statement: The purpose of the Patrol Divisions is to respond to all calls for service and provide enforcement and crime prevention services to residents, businesses and commuters in Baltimore County so they can enjoy safe homes, communities, workplaces and thoroughfares.

Services Inventory: Life and property protection; Crime prevention; Detection and apprehension of violators; Public peace preservation; State and County law jurisdictional law enforcement; Citizens' calls for police service response; Complainant allegations investigations; Security and traffic details for special events; Warrants and civil order service; Identification, stabilization and resolution of community fear and disorder using problem-solving processes

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Gang Members Authenticated	246	260	275	290
O	Gang Members Arrested	24	30	35	40
	Efficiency	$4,648,029	$3,816,233	$3,271,619	
R	Percentage of Authenticated Gang Members Arrested	10	12	13	14

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

1506 OPERATIONS

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	103,320,226	106,313,256	106,325,209
02	MILEAGE & TRAVEL	372,343	382,085	302,410
03	CONTRACTUAL SERVICES	1,454,442	1,489,534	1,576,604
04	RENTS & UTILITIES	5,766,421	5,645,531	5,677,603
05	SUPPLIES & MATERIALS	635,994	653,790	621,008
08	OTHER CHARGES	3,264	2,790	3,845
	EXPENDITURE TOTALS	**111,552,690**	**114,486,986**	**114,506,679**
	ORIGINAL GENERAL FUND APPROPRIATION	108,986,035	112,046,986	114,506,679
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	2,515,694	2,440,000	
	ADJUSTED GENERAL FUND APPROPRIATION	111,501,729	114,486,986	114,506,679
	TOTAL EXPENDITURE AUTHORIZATION	111,501,729	114,486,986	114,506,679
	LESS: UNEXPENDED BALANCE	53,792		
	EXPENDITURE TOTALS	**111,552,690**	**114,486,986**	**114,506,679**
	AUTHORIZED POSITIONS - FULL TIME	1,409.00	1,383.00	1,392.00
	AUTHORIZED POSITIONS - PART TIME	10.00	10.00	5.00
	FULL TIME EQUIVALENTS-TOTAL	1,411.58	1,385.58	1,392.00

Program: 1507 - Support Operations

Purpose Statement: The purpose of the Support Operations Division is to provide specialized tactical, marine and aviation support, crisis support, traffic enforcement, traffic safety and traffic investigation services to patrol officers and County residents.

Services Inventory: K-9 support for searches and rescues; Tactical operations for barricades, high risk warrants and hostage situations; Marine support; Aviation support; Crisis management and Workplace Violence and Mental Illness counseling

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Traffic Stops on High Crash/High Crime Roadways	31,814	39,424	41,396	43,465
O	Increase in Traffic Stops from FY 2008	5,733	7,610	9,582	11,651
	Efficiency	$2,061	$1,607	$1,312	
R	Percent Reduction in Crashes/Crimes	6	10	15	19

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

1507 SUPPORT OPERATIONS

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	10,102,504	10,454,469	10,711,678
02	MILEAGE & TRAVEL	23,852	23,655	18,080
03	CONTRACTUAL SERVICES	284,107	391,333	457,037
04	RENTS & UTILITIES	991,970	995,665	1,017,597
05	SUPPLIES & MATERIALS	387,910	341,384	338,737
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	26,000	24,000	24,000
08	OTHER CHARGES	920	910	955
	EXPENDITURE TOTALS	**11,817,263**	**12,231,416**	**12,568,084**
	ORIGINAL GENERAL FUND APPROPRIATION	11,462,903	12,591,416	12,568,084
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	359,093	-360,000	
	ADJUSTED GENERAL FUND APPROPRIATION	11,821,996	12,231,416	12,568,084
	TOTAL EXPENDITURE AUTHORIZATION	11,821,996	12,231,416	12,568,084
	LESS: UNEXPENDED BALANCE	-4,507		
	EXPENDITURE TOTALS	**11,817,263**	**12,231,416**	**12,568,084**
	AUTHORIZED POSITIONS - FULL TIME	113.00	120.00	120.00
	AUTHORIZED POSITIONS - PART TIME	0.00	0.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	113.00	120.00	120.00

Program: 1508 - Human Services Bureau

Purpose Statement: The purpose of the Community Resources Bureau is to provide crime prevention and youth programs to precinct staff and community residents so that they can enjoy safer communities and an improved quality of life.

Services Inventory: DARE program administration; PAL Center administration; Safe school liaison; School Resource Officer Program administration; Community Crime Prevention Programs; Mediation Programs; Youth Counseling; Auxiliary Police program administration; JOINS Program

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Cases for JOINS	7,646	9,700	9,800	9,750
O	Number of Cases Accepted by JOINS	1,080	1,300	1,350	1,400
	Efficiency	$4,691	$4,207	$3,889	
R	Percentage of Recidivism by JOINS Graduates	7	10	9	9

Comments: JOINS stands for the Juvenile Offenders in Need of Supervision program. It is an alternative sentencing program for 1st time juvenile offenders that attempts to keep them out of the juvenile justice system and reduce recidivism.

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

1508 HUMAN SERVICES BUREAU

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	4,892,685	5,277,504	5,075,644
02	MILEAGE & TRAVEL	11,899	13,050	11,300
03	CONTRACTUAL SERVICES	8,319	8,108	4,659
04	RENTS & UTILITIES	132,370	136,866	124,554
05	SUPPLIES & MATERIALS	18,881	32,362	30,674
08	OTHER CHARGES	1,915	1,225	3,045
	EXPENDITURE TOTALS	**5,066,069**	**5,469,115**	**5,249,876**
	ORIGINAL GENERAL FUND APPROPRIATION	4,731,759	5,769,115	5,249,876
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	337,458	-300,000	
	ADJUSTED GENERAL FUND APPROPRIATION	5,069,217	5,469,115	5,249,876
	TOTAL EXPENDITURE AUTHORIZATION	5,069,217	5,469,115	5,249,876
	LESS: UNEXPENDED BALANCE	-3,009		
	EXPENDITURE TOTALS	**5,066,069**	**5,469,115**	**5,249,876**
	AUTHORIZED POSITIONS - FULL TIME	62.00	73.00	64.00
	AUTHORIZED POSITIONS - PART TIME	9.00	9.00	9.00
	FULL TIME EQUIVALENTS-TOTAL	67.63	78.63	69.63

Program: 1511 - School Safety

Purpose Statement: The purpose of the School Safety program is to provide traffic safety to school children so that they can cross major roadways near their school in a safe manner.

Services Inventory: Traffic direction for school children attending County parochial and public schools

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number School Crossing Sights Requiring Coverage	276	285	285	285
O	Number of Traffic Guards	229	230	230	230
	Efficiency	$5,635	$5,840	$5,852	
R	Percentage Traffic Guard Coverage	83	81	81	81

Comments: For each school day during the year, school crossing sites have 100% coverage by using patrol officers to cover for guard positions that are not filled.

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

1511 SCHOOL SAFETY

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01 PERSONNEL SERVICES	1,290,373	1,343,300	1,345,987
EXPENDITURE TOTALS	**1,290,373**	**1,343,300**	**1,345,987**
ORIGINAL GENERAL FUND APPROPRIATION	1,330,000	1,343,300	1,345,987
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-35,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,295,000	1,343,300	1,345,987
TOTAL EXPENDITURE AUTHORIZATION	1,295,000	1,343,300	1,345,987
LESS: UNEXPENDED BALANCE	-4,221		
EXPENDITURE TOTALS	**1,290,373**	**1,343,300**	**1,345,987**
AUTHORIZED POSITIONS - PART TIME	273.00	273.00	273.00
FULL TIME EQUIVALENTS-TOTAL	133.00	133.00	133.00

Program: 0150922 - Baltimore Regional Pawn Database Sharing System

Purpose Statement: The purpose of the Baltimore Regional Pawn Database Sharing System is to provide automated pawnshop reporting to aid the Baltimore County Police in the identification of stolen property more quickly and improve investigations where stolen property may lead to the identification of a suspect.

Program Highlights: This grant has a 25% matching requirement.

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0150922 BALTIMORE REGIONAL PAWN DATABASE SHARING SYSTEM

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01 PERSONNEL SERVICES	19,051	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	0	0	0
EXPENDITURE TOTALS	**19,051**	**0**	**0**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	90,000	0	0
TOTAL EXPENDITURE AUTHORIZATION	90,000	0	0
LESS: UNEXPENDED BALANCE	-70,949		
EXPENDITURE TOTALS	**19,051**	**0**	**0**

Program: 0150927 - Safe Neighborhoods Grants

Purpose Statement: The purpose of this grant is to provide funding for activities to reduce the number of illegal guns to benefit Baltimore County residents so that they can experience reduced crime and a safer living environment.

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0150927 SAFE NEIGHBORHOODS GRANTS

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01 PERSONNEL SERVICES	0	0	0
02 MILEAGE & TRAVEL	0	0	0
04 RENTS & UTILITIES	320	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	0	0	0
EXPENDITURE TOTALS	**320**	**0**	**0**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	100,000	0	0
TOTAL EXPENDITURE AUTHORIZATION	100,000	0	0
LESS: UNEXPENDED BALANCE	-99,680		
EXPENDITURE TOTALS	**320**	**0**	**0**

Program: 0150941 - GOCCP Law Enforcement Technology Program

Purpose Statement: The purpose of this grant is to provide funds to purchase general law enforcement information technology equipement.

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0150941 GOCCP LAW ENFORCEMENT TECHNOLOGY PROGRAM

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
03 CONTRACTUAL SERVICES	0	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	0	0	0
EXPENDITURE TOTALS	**0**	**0**	**0**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	200,000	0	0
TOTAL EXPENDITURE AUTHORIZATION	200,000	0	0
LESS: UNEXPENDED BALANCE	-200,000		
EXPENDITURE TOTALS	**0**	**0**	**0**

Program: 0150949 - Secure our Schools

Purpose Statement: Federal funding through the U.S. Department of Justice Office of Community Oriented Policing Services (COPS) to be used for equipment to make the Baltimore County Public Schools a safer environment. Grant requires 50% matching funds from BCPS.

ORGANIZATION APPROPRIATION STATEMENT

015 **POLICE DEPARTMENT**

0150949 **SECURE OUR SCHOOLS**

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
09 LAND, BLDG, OTHER IMPROVEMENTS	0	0	0
EXPENDITURE TOTALS	**0**	**0**	**0**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	300,000	0	0
TOTAL EXPENDITURE AUTHORIZATION	300,000	0	0
LESS: UNEXPENDED BALANCE	-300,000		
EXPENDITURE TOTALS	**0**	**0**	**0**

Program: 0150951 - Forensics Lab Upgrade Grant

Purpose Statement: The purpose of the Forensics Lab Upgrade grant is to provide federal funding to be used for equipment upgrades for the forensic lab to benefit the County Police so that they can use state-of-the-art equipment to perform forensic testing.

ORGANIZATION APPROPRIATION STATEMENT

015 **POLICE DEPARTMENT**

0150951 **FORENSICS LAB UPGRADE GRANT**

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
09 LAND, BLDG, OTHER IMPROVEMENTS	90,016	0	0
EXPENDITURE TOTALS	**90,016**	**0**	**0**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	446,500	0	0
TOTAL EXPENDITURE AUTHORIZATION	446,500	0	0
LESS: UNEXPENDED BALANCE	-356,484		
EXPENDITURE TOTALS	**90,016**	**0**	**0**

Program: 0151021 - NIJ: Solving Cold Cases w/DNA

Purpose Statement: The Baltimore County Police Department's Cold Case Squad will utilize these federal funds to investigate and research cold case files where up to date DNA technology of recent years may be able to assist in the solving of these cold case homicides and sex crimes.

ORGANIZATION APPROPRIATION STATEMENT

015 **POLICE DEPARTMENT**

0151021 **NIJ: SOLVING COLD CASES W/DNA**

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	16,331	56,222	0
02	MILEAGE & TRAVEL	10,301	28,900	0
03	CONTRACTUAL SERVICES	28,130	71,814	0
09	LAND, BLDG, OTHER IMPROVEMENTS	1,400	43,064	0
	EXPENDITURE TOTALS	**56,162**	**200,000**	**0**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	187,186	200,000	0
	TOTAL EXPENDITURE AUTHORIZATION	187,186	200,000	0
	LESS: UNEXPENDED BALANCE	-131,024		
	EXPENDITURE TOTALS	**56,162**	**200,000**	**0**

Program: 0151046 - PSN Anti-Gang Initiative

Purpose Statement: The purpose of the PSN Anti-Gang Initiative grant is to provide the Baltimore County Police with train the trainer programs to address the issue of gangs and overtime funds for the gang enforcement team so that they can deal with gangs in a more effective manner and disrupt gang activity as much as possible.

Program Highlights: This grant will be administered by the Governor's Office of Crime Control and Prevention.

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151046 PSN ANTI-GANG INITIATIVE

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	0	40,000	0
03	CONTRACTUAL SERVICES	0	0	0
08	OTHER CHARGES	0	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	0	0	0
	EXPENDITURE TOTALS	**0**	**40,000**	**0**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	100,000	40,000	0
	TOTAL EXPENDITURE AUTHORIZATION	100,000	40,000	0
	LESS: UNEXPENDED BALANCE	-100,000		
	EXPENDITURE TOTALS	**0**	**40,000**	**0**

Program: 0151050 - Anti-Gang Discretionary Grant

Purpose Statement: The purpose of the Anti-Gang Discretionary grant is to provide funding to be used for anti-gang and enforcement activities to benefit youth in the County so that they can participate in learning activities in a mentoring program to discourage them from joining gangs.

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151050 ANTI-GANG DISCRETIONARY GRANT

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	0	0	0
02	MILEAGE & TRAVEL	0	0	0
03	CONTRACTUAL SERVICES	0	0	0
08	OTHER CHARGES	0	45,000	0
09	LAND, BLDG, OTHER IMPROVEMENTS	0	30,000	0
	EXPENDITURE TOTALS	**0**	**75,000**	**0**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	100,000	75,000	0
	TOTAL EXPENDITURE AUTHORIZATION	100,000	75,000	0
	LESS: UNEXPENDED BALANCE	-100,000		
	EXPENDITURE TOTALS	**0**	**75,000**	**0**

Program: 0151056 - Domestic Violence Training Equipment

Purpose Statement: The purpose of the Domestic Violence Training Equipment grant is to continue funding for travel and training for domestic violence related conferences and seminars.

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151056 DOMESTIC VIOLENCE TRAINING EQUIPMENT

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
02 MILEAGE & TRAVEL	0	5,000	0
09 LAND, BLDG, OTHER IMPROVEMENTS	2,362	0	0
EXPENDITURE TOTALS	**2,362**	**5,000**	**0**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	2,379	5,000	0
TOTAL EXPENDITURE AUTHORIZATION	2,379	5,000	0
LESS: UNEXPENDED BALANCE	-17		
EXPENDITURE TOTALS	**2,362**	**5,000**	**0**

Program: 0151057 - License Plate Recognition

Purpose Statement: The purpose of the License Plate Recognition grant is for continued funding for Mobile License Plate Recognition Systems to be deployed in police vehicles and used to identify stolen vehicles and traffic violators.

Program Highlights: Federal funding provided through the Governor's Office of Crime Control and Prevention, Byrne - Justice Assistance Grant.

ORGANIZATION APPROPRIATION STATEMENT

015 **POLICE DEPARTMENT**

0151057 **LICENSE PLATE RECOGNITION**

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
09 LAND, BLDG, OTHER IMPROVEMENTS	89,247	150,000	0
EXPENDITURE TOTALS	**89,247**	**150,000**	**0**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	112,322	150,000	0
TOTAL EXPENDITURE AUTHORIZATION	112,322	150,000	0
LESS: UNEXPENDED BALANCE	-23,075		
EXPENDITURE TOTALS	**89,247**	**150,000**	**0**

Program: 0151058 - Local Management Board Grant

Purpose Statement: The purpose of the Local Management Board grant is for funding to be used for supplies and materials, equipment and experiential learning field trips to support youth and at-risk youth programs within the Community Resources Bureau.

Program Highlights: State funding through the Local Management Board (LMB).

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151058 LOCAL MANAGEMENT BOARD GRANT

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
05 SUPPLIES & MATERIALS	0	10,000	0
08 OTHER CHARGES	0	20,000	0
09 LAND, BLDG, OTHER IMPROVEMENTS	0	20,000	0
EXPENDITURE TOTALS	**0**	**50,000**	**0**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	0	50,000	0
TOTAL EXPENDITURE AUTHORIZATION	0	50,000	0
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**0**	**50,000**	**0**

Program: 0151067 - COPS-UHRP Grant

Purpose Statement: The COPS - Universal Hiring Recovery Program will be utilized to hire additional sworn law enforcement officer positions for the Department's Criminal Investigation Division (CID) to increase the Department's violent crime prevention efforts and collaborate with precinct officers and communities to reduce violent crime.

ORGANIZATION APPROPRIATION STATEMENT

015 **POLICE DEPARTMENT**

0151067 **COPS-UHRP GRANT**

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01 PERSONNEL SERVICES	0	208,488	0
03 CONTRACTUAL SERVICES	0	31,800	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	40,120	0
EXPENDITURE TOTALS	**0**	**280,408**	**0**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	0	280,408	0
TOTAL EXPENDITURE AUTHORIZATION	0	280,408	0
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**0**	**280,408**	**0**
AUTHORIZED POSITIONS - FULL TIME	0.00	8.00	0.00
FULL TIME EQUIVALENTS-TOTAL	0.00	8.00	0.00

Program: 0151123 - Justice Assistant Grant

Purpose Statement: The purpose of the Justice Assistant Grant is to provide enhanced law enforcement efforts in the area of crime prevention to benefit Baltimore County residents in order to reduce crime and create a safer environment to live in.

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151123 JUSTICE ASSISTANCE GRANT

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	164,732	631,843	613,458
02	MILEAGE & TRAVEL	-250	0	0
03	CONTRACTUAL SERVICES	13,515	13,500	1,084
05	SUPPLIES & MATERIALS	0	980	3,192
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	5,417	53,677	82,266
08	OTHER CHARGES	9,762	0	0
	EXPENDITURE TOTALS	**193,176**	**700,000**	**700,000**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	700,001	700,000	700,000
	TOTAL EXPENDITURE AUTHORIZATION	700,001	700,000	700,000
	LESS: UNEXPENDED BALANCE	-506,811		
	EXPENDITURE TOTALS	**193,176**	**700,000**	**700,000**
	AUTHORIZED POSITIONS - FULL TIME	6.00	6.00	6.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	6.97	6.97	6.97

Program: 0151124 - Commercial Vehicle Safety Alliance

Purpose Statement: The purpose of the Commercial Vehicle Safety Alliance grant is to provide overtime for Commercial Vehicle Safety Alliance (CVSA) inspections and commercial vehicle traffic enforcement to benefit County residents so that they can travel safely on County roadways that are not normally patrolled by the Maryland State Police (MSP) or the Maryland Transportation Authority (MdTA).

Program Highlights: Federal overtime funding is available through the Motor Carrier Safety Assistance Program (MCSAP) for county and municipal police departments with motor carrier enforcement responsibilities.

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151124 COMMERCIAL VEHICLE SAFETY ALLIANCE

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01 PERSONNEL SERVICES	6,041	40,000	40,000
09 LAND, BLDG, OTHER IMPROVEMENTS	1,750	0	0
EXPENDITURE TOTALS	**7,791**	**40,000**	**40,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	40,000	40,000	40,000
TOTAL EXPENDITURE AUTHORIZATION	40,000	40,000	40,000
LESS: UNEXPENDED BALANCE	-32,209		
EXPENDITURE TOTALS	**7,791**	**40,000**	**40,000**

Program: 0151125 - Highway Safety Program

Purpose Statement: The purpose of the Highway Safety program is to provide education and enforcement services to Baltimore County residents and commuters to reduce transportation related fatalities and injuries by promoting traffic safety throughout Baltimore County.

Services Inventory: Strategic planning of traffic safety education and enforcement campaigns; Coordination of traffic enforcement detail and educational programs

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Baltimore County Residents	808,000	814,850	821,350	826,950
O	Hours of Enforcement	47,419	50,000	50,000	50,000
	Efficiency	$3	$8	$8	
R	Percent Decrease in Auto Crashes, Injuries/Fatalities	2	2	2	2
O	Number of Educational Activities	85	90	90	90
	Efficiency	$1,702	$4,444	$4,444	

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151125 HIGHWAY SAFETY PROGRAM

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	109,962	293,784	291,105
02	MILEAGE & TRAVEL	9,952	8,973	8,973
03	CONTRACTUAL SERVICES	16,169	18,410	18,408
05	SUPPLIES & MATERIALS	4,415	75,032	75,032
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	2,463	3,801	6,482
08	OTHER CHARGES	1,744	0	0
	EXPENDITURE TOTALS	**144,705**	**400,000**	**400,000**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	310,961	400,000	400,000
	TOTAL EXPENDITURE AUTHORIZATION	310,961	400,000	400,000
	LESS: UNEXPENDED BALANCE	-166,254		
	EXPENDITURE TOTALS	**144,705**	**400,000**	**400,000**
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	0.97	0.97	0.97

Program: 0151126 - GOCCP-Body Armor

Purpose Statement: The purpose of the GOCCP Body Armor-Local Law Enforcement grant is to assist in acquiring protective body armor for each police officer so that they can work more safely.

Program Highlights: Body armor is to be replaced at least every ten (10) years or sooner if testing indicates a need. Body armor must conform to National Institute of Justice (NIJ) standard 0101.03 (or current edition) and V-50 ballistic testing requirements. Each local law enforcement agency must expend funds from its own sources that are at least equal to the amount of state aid received from the Maryland State Police.

ORGANIZATION APPROPRIATION STATEMENT

015 **POLICE DEPARTMENT**

0151126 **GOCCP-BODY ARMOR**

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
05 SUPPLIES & MATERIALS	13,775	50,000	50,000
EXPENDITURE TOTALS	**13,775**	**50,000**	**50,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	50,000	50,000	50,000
TOTAL EXPENDITURE AUTHORIZATION	50,000	50,000	50,000
LESS: UNEXPENDED BALANCE	-36,225		
EXPENDITURE TOTALS	**13,775**	**50,000**	**50,000**

Program: 0151128 - Auto Theft Prevention

Purpose Statement: The purpose of the Auto Theft Prevention program is to provide auto theft investigation and apprehension services to automobile owners in Baltimore County and City so that they can recover their vehicles as quickly as possible with minimal loss.

Services Inventory: "Chop shops" investigation and elimination through undercover investigation and other techniques; Detection of stolen vehicles and the apprehension of auto theft suspects; Identification, enforcement and prosecution of recent offenders in collaboration with the State's Attorney's Office; Case management with the State's Attorney's Office; Crime analysis; Auto theft prevention activities; Target specific auto theft trends using bait techniques

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Auto Thefts in Baltimore County and City	7,307	8,310	8,157	7,948
O	Auto Theft Recoveries	3,676	7,782	7,550	7,206
	Efficiency	$114	$61	$63	
R	Percent Maintenance of Auto Thefts	63	58	59	60

Comments: In reference to the Primary Result, the program tries to obtain maintenance of at least a 50% decrease of auto thefts since the program inception in 1994. The most dramatic results were experienced in the early years of the program. While continuing to reduce auto thefts is a goal, it is somewhat unrealistic to expect significant reductions in auto thefts in future years.

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151128 AUTO THEFT PREVENTION

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	103,148	192,463	177,138
02	MILEAGE & TRAVEL	13,073	14,600	14,600
03	CONTRACTUAL SERVICES	56,192	89,372	83,408
04	RENTS & UTILITIES	158,712	66,483	66,483
05	SUPPLIES & MATERIALS	56,842	12,462	12,462
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	7,592	9,074	10,909
08	OTHER CHARGES	3,124	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	21,839	90,546	110,000
	EXPENDITURE TOTALS	**420,522**	**475,000**	**475,000**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	452,000	475,000	475,000
	TOTAL EXPENDITURE AUTHORIZATION	452,000	475,000	475,000
	LESS: UNEXPENDED BALANCE	-31,472		
	EXPENDITURE TOTALS	**420,522**	**475,000**	**475,000**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	3.00	3.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	2.91	2.91	1.94

Program: 0151129 - CSAFE Grant

Purpose Statement: The purpose of the CSAFE Grant is to provide programs in six areas of Baltimore County to reduce crime in those areas so residents can live in increased safety.

Program Highlights: Formerly the HotSpots Consolidated Grant, this program provides for the continuation of the project started in FY 1998. Through the implementation of crime prevention and reduction strategies that support neighborhood revitalization, the Police Department will institute collaboratively designed programs to reduce crime in six designated "hot spots" in Baltimore County (Deep Creek, Hillendale, Riverview, Scotts Branch, Woodmoor, and Yorkway). These areas were selected because they fit the criteria outlined by the Governor's Office of Crime Control and Prevention. This program will be implemented through a joint effort between the Police Department, the Bureau of Substance Abuse, the Department of Social Services, the Board of Education and Maryland State Parole and Probation.

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Gun Arrests	116	25	25	25
O	Number of Gun Cases Prosecuted (Locally and Federally)	55	8	8	8
	Efficiency	$3,309	$33,750	$31,250	
R	Percent of Gun Arrests Prosecuted	47	32	32	32

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151129 CSAFE GRANT

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	132,251	197,153	220,000
02	MILEAGE & TRAVEL	5,342	2,800	0
03	CONTRACTUAL SERVICES	3,454	4,000	0
04	RENTS & UTILITIES	34,229	52,036	30,000
05	SUPPLIES & MATERIALS	6,224	14,011	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	500	0	0
	EXPENDITURE TOTALS	**182,000**	**270,000**	**250,000**

ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	270,000	270,000	250,000
TOTAL EXPENDITURE AUTHORIZATION	270,000	270,000	250,000
LESS: UNEXPENDED BALANCE	-88,000		
EXPENDITURE TOTALS	**182,000**	**270,000**	**250,000**

Program: 0151130 - Auto Theft Project

Purpose Statement: The purpose of the Auto Theft Project/ Maryland A.C.T. grant is to provide crime prevention programs and improved training of police officers to benefit County residents so that they can experience reduced auto thefts.

Program Highlights: The Maryland Anti-Car Theft (A.C.T.) committee is an organization of representatives of the various insurance carriers and local law enforcement agencies.

ORGANIZATION APPROPRIATION STATEMENT

015 **POLICE DEPARTMENT**

0151130 **AUTO THEFT PROJECT**

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
04 RENTS & UTILITIES	5,100	15,000	15,000
EXPENDITURE TOTALS	**5,100**	**15,000**	**15,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	15,000	15,000	15,000
TOTAL EXPENDITURE AUTHORIZATION	15,000	15,000	15,000
LESS: UNEXPENDED BALANCE	-9,900		
EXPENDITURE TOTALS	**5,100**	**15,000**	**15,000**

Program: 0151131 - STOP Gun Violence Project Enhancement

Purpose Statement: The purpose of the STOP Gun Violence Project Enhancement Grant is to provide additional undercover investigations and establish a Gun Tips Hotline to benefit County residents so that they can phone in about possible illegal gun activity to make neighborhoods safer.

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Investigative Activities	301	280	290	300
O	Enforcement Activity	121	120	128	135
	Efficiency	$631	$833	$586	
R	Percent of Arrests/Prosecutions	40	43	44	45

Comments: Investigative Activity includes: the number of non-fatal shooting investigations, the number of gun traces conducted and the number of interviews conducted for gun cases.

Enforcement Activity includes: the number of arrests in gun cases and the number of prosecutions initiated.

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151131 STOP GUN VIOLENCE PROJECT ENHANCEMENT

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	44,956	70,000	75,000
02	MILEAGE & TRAVEL	4,363	15,000	0
03	CONTRACTUAL SERVICES	0	8,000	0
09	LAND, BLDG, OTHER IMPROVEMENTS	27,053	7,000	0
	EXPENDITURE TOTALS	**76,372**	**100,000**	**75,000**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	100,000	100,000	75,000
	TOTAL EXPENDITURE AUTHORIZATION	100,000	100,000	75,000
	LESS: UNEXPENDED BALANCE	-23,628		
	EXPENDITURE TOTALS	**76,372**	**100,000**	**75,000**

Program: 0151132 - BJA Body Armor

Purpose Statement: The purpose of the BJA Body Armor Grant is to provide money to purchase new and replacement vests for police officers so that they can work more safely and protect the public.

Program Highlights: This grant has a 50% match requirement.

ORGANIZATION APPROPRIATION STATEMENT

015 **POLICE DEPARTMENT**

0151132 **BJA BODY ARMOR**

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
05 SUPPLIES & MATERIALS	18,365	50,000	50,000
EXPENDITURE TOTALS	**18,365**	**50,000**	**50,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	50,000	50,000	50,000
TOTAL EXPENDITURE AUTHORIZATION	50,000	50,000	50,000
LESS: UNEXPENDED BALANCE	-31,635		
EXPENDITURE TOTALS	**18,365**	**50,000**	**50,000**

Program: 0151133 - Police Foundation

Purpose Statement: The purpose of the Police Foundation Grant is to provide funding for technology equipment, training, crime prevention and innovative projects to the Police Department so that they can provide improved services to the residents of the County.

Program Highlights: The Baltimore County Police Foundation was formed in 1979 as a private, business-sponsored, non-profit organization dedicated to improving the quality of police service in the County, and strengthening the relationship between police and the local business community. The Foundation also provides technical expertise and sponsors awards for outstanding individual performance by members of the Police Department.

ORGANIZATION APPROPRIATION STATEMENT

015 **POLICE DEPARTMENT**

0151133 **POLICE FOUNDATION**

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
02	MILEAGE & TRAVEL	6,042	13,000	13,000
03	CONTRACTUAL SERVICES	12,912	20,000	20,000
04	RENTS & UTILITIES	64,893	180,000	180,000
05	SUPPLIES & MATERIALS	17,349	20,500	20,500
09	LAND, BLDG, OTHER IMPROVEMENTS	0	16,500	16,500
	EXPENDITURE TOTALS	**101,196**	**250,000**	**250,000**

ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	150,000	250,000	250,000
TOTAL EXPENDITURE AUTHORIZATION	150,000	250,000	250,000
LESS: UNEXPENDED BALANCE	-48,804		
EXPENDITURE TOTALS	**101,196**	**250,000**	**250,000**

Program: 0151134 - Sex Offender Complainance Enforcement in MD

Purpose Statement: The purpose of the Sex Offender Compliance Enforcement in Maryland Grant (SOCEM) is to provide funds to pay overtime to Police Officers, purchase surveillance equipment, and to conduct family/child oriented events to Baltimore County residents and their children so that they can be protected against sexual predators.

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151134 SEX OFFENDER COMPLAINANCE ENFORCEMENT IN MD

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01 PERSONNEL SERVICES	103,572	125,000	97,400
02 MILEAGE & TRAVEL	1,907	12,000	0
09 LAND, BLDG, OTHER IMPROVEMENTS	2,253	13,000	2,600
EXPENDITURE TOTALS	**107,732**	**150,000**	**100,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	150,000	150,000	100,000
TOTAL EXPENDITURE AUTHORIZATION	150,000	150,000	100,000
LESS: UNEXPENDED BALANCE	-42,268		
EXPENDITURE TOTALS	**107,732**	**150,000**	**100,000**

Program: 0151135 - NIJ-Coverdell Forensic Sciences Improvement Grant

Purpose Statement: The purpose of the NIJ - Coverdell Forensic Sciences Improvement Grant is to provide improved quality, timeliness and credibility of forensic science and medical examiner services for criminal justice purposes to benefit victims of crimes so that crimes can be solved and closed.

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151135 NIJ-COVERDELL FORENSIC SCIENCES IMPROVEMENT GRANT

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01 PERSONNEL SERVICES	0	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	0	100,000	100,000
EXPENDITURE TOTALS	**0**	**100,000**	**100,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	115,000	100,000	100,000
TOTAL EXPENDITURE AUTHORIZATION	115,000	100,000	100,000
LESS: UNEXPENDED BALANCE	-115,000		
EXPENDITURE TOTALS	**0**	**100,000**	**100,000**

Program: 0151136 - GOCCP Coverdell Forensic Science Improvement Grant

Purpose Statement: The purpose of the Coverdell formula grant will allow for the upgrade of three computers used by Forensic Computer Examiners of the Baltimore County Police Department in the investigation of crimes where evidence can be obtained from examination of suspect media located on computer hard drives so that the evidence can be used for prosecution.

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151136 GOCCP COVERDELL FORENSIC SCIENCE IMPROVEMENT GRANT

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01 PERSONNEL SERVICES	0	30,000	0
02 MILEAGE & TRAVEL	0	10,000	0
03 CONTRACTUAL SERVICES	0	0	25,000
09 LAND, BLDG, OTHER IMPROVEMENTS	23,196	0	25,000
EXPENDITURE TOTALS	**23,196**	**40,000**	**50,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	40,000	40,000	50,000
TOTAL EXPENDITURE AUTHORIZATION	40,000	40,000	50,000
LESS: UNEXPENDED BALANCE	-16,804		
EXPENDITURE TOTALS	**23,196**	**40,000**	**50,000**

Program: 0151137 - Forensic DNA Backlog Reduction

Purpose Statement: The purpose of the Forensic DNA Backlog Reduction grant is to provide money to purchase laboratory equipment to benefit the Forensic Section so that they can reduce the amount of DNA cases that are currently backlogged.

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151137 FORENSIC DNA BACKLOG REDUCTION

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
05 SUPPLIES & MATERIALS	40	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	34,631	300,000	300,000
EXPENDITURE TOTALS	**34,671**	**300,000**	**300,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	298,500	300,000	300,000
TOTAL EXPENDITURE AUTHORIZATION	298,500	300,000	300,000
LESS: UNEXPENDED BALANCE	-263,829		
EXPENDITURE TOTALS	**34,671**	**300,000**	**300,000**

Program: 0151138 - Police Crash Reconstruction Training Grant

Purpose Statement: The purpose of the Police Crash Reconstruction Training Grant is to provide classes to train police officers in Advanced Crash Investigation, crash reconstruction and other specialized crash investigation courses to benefit the County Police so that they can learn improved methods to reconstruct and investigate crashes.

Program Highlights: The Baltimore County Police Department, in conjunction with the Maryland Crash Reconstruction Committee will host classes to train Maryland police officers in Advanced Crash Investigation, Crash Reconstruction, and other Specialized Crash Investigation Courses. These Specialized Crash Investigation courses will include Commercial Motor Vehicle Crash Reconstruction, Motorcycle Crash Reconstruction, Photography for the Crash Reconstructionist, Use of MS Excel in Crash Reconstruction and Crash Data Recorder Retrieval. Instructors for the Advanced Crash Investigation and Crash Reconstruction courses will be obtained from a list of qualified active Law Enforcement Crash Reconstruction Trainers within the State. The Specialized Training Courses will be conducted by qualified Colleges/Universities and other professional institutions.

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151138 POLICE CRASH RECONSTRUCTION TRAINING GRANT

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
03 CONTRACTUAL SERVICES	39,232	60,000	60,000
05 SUPPLIES & MATERIALS	12,515	15,000	15,000
EXPENDITURE TOTALS	**51,747**	**75,000**	**75,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	75,000	75,000	75,000
TOTAL EXPENDITURE AUTHORIZATION	75,000	75,000	75,000
LESS: UNEXPENDED BALANCE	-23,253		
EXPENDITURE TOTALS	**51,747**	**75,000**	**75,000**

Program: 0151139 - GOCCP Law Enforcement Training

Purpose Statement: The purpose of the GOCCP Law Enforcement Training grant is to provide funding to cover training expenses for law enforcement programs to benefit Baltimore County Police Officers so that they can receive up-to-date training.

Program Highlights: The grant will pay for registration, lodging, food, transportation and other training related expenses up to $5,000 per person. Also covered by the grant are expenses incurred in regard to bringing a trainer to the Baltimore County Police Department for a group-type training session.

ORGANIZATION APPROPRIATION STATEMENT

015 **POLICE DEPARTMENT**

0151139 **GOCCP LAW ENFORCEMENT TRAINING**

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
02 MILEAGE & TRAVEL	17,039	50,000	50,000
EXPENDITURE TOTALS	**17,039**	**50,000**	**50,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	200,000	50,000	50,000
TOTAL EXPENDITURE AUTHORIZATION	200,000	50,000	50,000
LESS: UNEXPENDED BALANCE	-182,961		
EXPENDITURE TOTALS	**17,039**	**50,000**	**50,000**

Program: 0151140 - Asset Forfeiture

Purpose Statement: The purpose of the Asset Forfeiture grant is to provide funds to benefit the County Police so that they can provide improved services.

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151140 ASSET FORFEITURE

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
02	MILEAGE & TRAVEL	7,532	25,950	12,715
03	CONTRACTUAL SERVICES	172,261	302,247	410,910
04	RENTS & UTILITIES	83,393	118,000	90,000
05	SUPPLIES & MATERIALS	30,597	266,917	231,775
08	OTHER CHARGES	1,600	1,600	1,600
09	LAND, BLDG, OTHER IMPROVEMENTS	299,584	832,651	0
	EXPENDITURE TOTALS	**594,967**	**1,547,365**	**747,000**

ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	917,783	1,547,365	747,000
TOTAL EXPENDITURE AUTHORIZATION	917,783	1,547,365	747,000
LESS: UNEXPENDED BALANCE	-322,816		
EXPENDITURE TOTALS	**594,967**	**1,547,365**	**747,000**

Program: 0151142 - Domestic Violence Protective Order Entry Project

Purpose Statement: The purpose of the Domestic Violence Protective Order Entry Project Grant is to provide funds to hire 2 criminal records clerks to complete the data entry of protective orders to benefit County residents so that they can be assured that a MILES check will produce current and accurate information.

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151142 DOMESTIC VIOLENCE PROTECTIVE ORDER ENTRY PROJECT

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	31,260	52,545	49,823
03	CONTRACTUAL SERVICES	5,097	4,428	4,946
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	2,684	3,027	5,231
08	OTHER CHARGES	1,606	0	0
	EXPENDITURE TOTALS	**40,647**	**60,000**	**60,000**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	60,000	60,000	60,000
	TOTAL EXPENDITURE AUTHORIZATION	60,000	60,000	60,000
	LESS: UNEXPENDED BALANCE	-19,351		
	EXPENDITURE TOTALS	**40,647**	**60,000**	**60,000**
	AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	1.00	1.00	1.00

Program: 0151143 - Police Athletic League Board

Purpose Statement: The purpose of the Police Athletic League Board grant is to provide funds for daily activities of the nine PAL centers to benefit children who attend the centers so that they can have a place to go and are provided with recreational activities after school and during the summers when parents are working.

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151143 POLICE ATHLETIC LEAGUE BOARD

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
05 SUPPLIES & MATERIALS	31,919	75,000	75,000
08 OTHER CHARGES	3,306	0	0
EXPENDITURE TOTALS	**35,225**	**75,000**	**75,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	50,000	75,000	75,000
TOTAL EXPENDITURE AUTHORIZATION	50,000	75,000	75,000
LESS: UNEXPENDED BALANCE	-14,775		
EXPENDITURE TOTALS	**35,225**	**75,000**	**75,000**

Program: 0151144 - School Bus Safety Enforcement

Purpose Statement: The purpose of the School Bus Safety Enforcement grant is to provide funds to address the problems associated with drivers illegally passing school vehicles so children can get on and off County school buses in a safe environment.

ORGANIZATION APPROPRIATION STATEMENT

015 **POLICE DEPARTMENT**

0151144 **SCHOOL BUS SAFETY ENFORCEMENT**

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01 PERSONNEL SERVICES	33,776	35,000	40,000
EXPENDITURE TOTALS	**33,776**	**35,000**	**40,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	35,000	35,000	40,000
TOTAL EXPENDITURE AUTHORIZATION	35,000	35,000	40,000
LESS: UNEXPENDED BALANCE	-1,224		
EXPENDITURE TOTALS	**33,776**	**35,000**	**40,000**

Program: 0151145 - Children in Need of Supervision Diviserson Program

Purpose Statement: The purpose of the Children in Need of Supervision Diversion Program is to provide funds to hire 2 additional Human Service Associate Counselors to benefit the Police so that they can have additional time devoted to crime prevention duties in lieu of following up on police reports on missing and incorrigible children.

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151145 CHILDREN IN NEED OF SUPERVISION DIVERSON PROGRAM

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	69,041	87,702	64,754
03	CONTRACTUAL SERVICES	6,045	5,892	5,479
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	6,015	7,491	12,767
08	OTHER CHARGES	1,898	0	0
	EXPENDITURE TOTALS	**82,999**	**101,085**	**83,000**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	90,603	101,085	83,000
	TOTAL EXPENDITURE AUTHORIZATION	90,603	101,085	83,000
	LESS: UNEXPENDED BALANCE	-7,600		
	EXPENDITURE TOTALS	**82,999**	**101,085**	**83,000**
	AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	1.94	1.94	1.94

Program: 0151147 - Police Community Relations Councils

Purpose Statement: The purpose of the Police Community Relations Councils grant is to enable Council members to meet with the Precinct Commanders on a monthly basis to resolve issues that exist in the community so that they can resolve the issues, enlist community help, and raise funds for equipment and supplies needed by the precinct.

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151147 POLICE COMMUNITY RELATIONS COUNCILS

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
09 LAND, BLDG, OTHER IMPROVEMENTS	0	20,000	20,000
EXPENDITURE TOTALS	**0**	**20,000**	**20,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	20,000	20,000	20,000
TOTAL EXPENDITURE AUTHORIZATION	20,000	20,000	20,000
LESS: UNEXPENDED BALANCE	-20,000		
EXPENDITURE TOTALS	**0**	**20,000**	**20,000**

Program: 0151148 - Md Victims of Crime

Purpose Statement: The Domestic and Workplace Violence Training/Education Project will fund training for those who work directly with victims of domestic violence both in the home and workplace. The program funds will be used to attend conferences on Domestic Violence and Sexual Assault as well as threat management training. Funding will also include presenting a forum with the information from conferences during Domestic Violence Awareness Month.

ORGANIZATION APPROPRIATION STATEMENT

015 **POLICE DEPARTMENT**

0151148 **MD VICTIMS OF CRIME**

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01 PERSONNEL SERVICES	0	0	0
02 MILEAGE & TRAVEL	4,828	5,000	5,000
04 RENTS & UTILITIES	0	0	0
EXPENDITURE TOTALS	**4,828**	**5,000**	**5,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	35,000	5,000	5,000
TOTAL EXPENDITURE AUTHORIZATION	35,000	5,000	5,000
LESS: UNEXPENDED BALANCE	-30,172		
EXPENDITURE TOTALS	**4,828**	**5,000**	**5,000**

Program: 0151152 - Mobile Crisis Team Expansion

Purpose Statement: The purpose of the Sante-Weinberg Mobile Crisis Team Expansion grant is to continue funding of salary, fringe, shift differential and mileage expenses for 4 police officers to support the Mobile Crisis Team Expansion.

Program Highlights: Private grant funding provided through The Affiliated Sante Group and The Weinberg Foundation.

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151152 MOBILE CRISIS TEAM EXPANSION

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	221,937	254,358	287,456
02	MILEAGE & TRAVEL	109	0	0
03	CONTRACTUAL SERVICES	16,627	8,100	6,620
04	RENTS & UTILITIES	25,833	14,160	7,080
05	SUPPLIES & MATERIALS	0	588	1,128
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	1,952	34,913	54,618
08	OTHER CHARGES	37,386	64,613	0
09	LAND, BLDG, OTHER IMPROVEMENTS	70,966	0	0
	EXPENDITURE TOTALS	**374,810**	**376,732**	**356,902**

ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	374,809	376,732	356,902
TOTAL EXPENDITURE AUTHORIZATION	374,809	376,732	356,902
LESS: UNEXPENDED BALANCE	9		
EXPENDITURE TOTALS	**374,810**	**376,732**	**356,902**

AUTHORIZED POSITIONS - FULL TIME	4.00	4.00	4.00
FULL TIME EQUIVALENTS-TOTAL	4.00	4.00	4.00

Program: 0151154 - Enforcing Underage Drinking Laws Grant

Purpose Statement: The purpose of the Enforcing Underage Drinking Laws grant is for funding to continue to support overtime for investigations and to purchase additional new equipment as needed.

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151154 ENFORCING UNDERAGE DRINKING LAWS

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	24,000	30,040	45,000
09	LAND, BLDG, OTHER IMPROVEMENTS	4,256	9,960	5,000
	EXPENDITURE TOTALS	**28,256**	**40,000**	**50,000**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	29,600	40,000	50,000
	TOTAL EXPENDITURE AUTHORIZATION	29,600	40,000	50,000
	LESS: UNEXPENDED BALANCE	-1,344		
	EXPENDITURE TOTALS	**28,256**	**40,000**	**50,000**

Program: 0151155 - GOCCP Special Operations Support Grant

Purpose Statement: The purpose of the Special Operations Support grant is for continued funding for additional new equipment to assist the Baltimore County Police Department - Operations Bureau, to be more efficient and effective in dealing with crisis situations.

Program Highlights: Federal funding is provided through the Governor's Office of Crime Prevention and Control, Byrne-Justice Assistance Program.

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151155 GOCCP SPECIAL OPERATIONS SUPPORT GRANT

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
09 LAND, BLDG, OTHER IMPROVEMENTS	47,196	75,000	75,000
EXPENDITURE TOTALS	**47,196**	**75,000**	**75,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	73,178	75,000	75,000
TOTAL EXPENDITURE AUTHORIZATION	73,178	75,000	75,000
LESS: UNEXPENDED BALANCE	-25,982		
EXPENDITURE TOTALS	**47,196**	**75,000**	**75,000**

Program: 0151159 - Internet Crimes Against Children

Purpose Statement: The purpose of the Internet Crimes Against Children grant is for funding for travel and training expenses for conferences and seminars and to purchase new equipment to support the Internet Crimes Against Children Unit.

Program Highlights: State funding through the State of Maryland, Maryland State Police, Criminal Investigation Division - Computer Crimes Section.

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151159 INTERNET CRIMES AGAINST CHILDREN

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
02 MILEAGE & TRAVEL	0	20,000	40,000
09 LAND, BLDG, OTHER IMPROVEMENTS	0	20,000	40,000
EXPENDITURE TOTALS	**0**	**40,000**	**80,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	0	40,000	80,000
TOTAL EXPENDITURE AUTHORIZATION	0	40,000	80,000
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**0**	**40,000**	**80,000**

Program: 0151160 - Special Detail Reimbursements

Purpose Statement: The purpose of the Special Detail Reimbursements grant is for funding to be reimbursed for overtime expenses for special detail programs.

Program Highlights: Federal funding through various government departments and agencies.

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151160 SPECIAL DETAIL REIMBURSEMENTS

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01 PERSONNEL SERVICES	0	200,000	200,000
EXPENDITURE TOTALS	**0**	**200,000**	**200,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	0	200,000	200,000
TOTAL EXPENDITURE AUTHORIZATION	0	200,000	200,000
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**0**	**200,000**	**200,000**

Program: 0151161 - Homeland Security

Purpose Statement: The purpose of the State Homeland Security Grant is for funding for radios and equipment to enhance the ability of state and local agencies to prevent, deter, respond to and recover from threats and incidents of terrorism.

ORGANIZATION APPROPRIATION STATEMENT

015 **POLICE DEPARTMENT**

0151161 **HOMELAND SECURITY**

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
09 LAND, BLDG, OTHER IMPROVEMENTS	0	700,000	700,000
EXPENDITURE TOTALS	**0**	**700,000**	**700,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	0	700,000	700,000
TOTAL EXPENDITURE AUTHORIZATION	0	700,000	700,000
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**0**	**700,000**	**700,000**

Program: 0151162 - Urban Area Security Initiative

Purpose Statement: The purpose of the Urban Area Security Initiative grant (UASI) is for funding for the acquisition and use of equipment, materials and resources to enhance terrorism deterence in a framework of regional cooperation and planning.

ORGANIZATION APPROPRIATION STATEMENT

015 **POLICE DEPARTMENT**

0151162 **URBAN AREA SECURITY INITIATIVE**

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
09 LAND, BLDG, OTHER IMPROVEMENTS	0	900,000	900,000
EXPENDITURE TOTALS	**0**	**900,000**	**900,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	0	900,000	900,000
TOTAL EXPENDITURE AUTHORIZATION	0	900,000	900,000
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**0**	**900,000**	**900,000**

Program: 0151163 - Buffer Zone Protection Program

Purpose Statement: The purpose of the Buffer Zone Protection Program grant is to provide funding to reduce vulnerabilities of critical infrastructure and key resources by extending the protection area around the site into the surrounding community and supporting the prevention and preparedness efforts of local first responders.

Program Highlights: Federal funding from the Maryland Emergency Management Agency (MEMA) through the Department of Homeland Security.

ORGANIZATION APPROPRIATION STATEMENT

015 **POLICE DEPARTMENT**

0151163 **BUFFER ZONE PROTECTION PROGRAM**

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
09 LAND, BLDG, OTHER IMPROVEMENTS	0	350,000	400,000
EXPENDITURE TOTALS	**0**	**350,000**	**400,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	0	350,000	400,000
TOTAL EXPENDITURE AUTHORIZATION	0	350,000	400,000
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**0**	**350,000**	**400,000**

Program: 0151164 - Port Security Grant

Purpose Statement: The purpose of the Port Security Grant is to fund the acquisition of equipment and resources to enhance terrorism deterence and prevention.

Program Highlights: Federal funding is through the Department of Homeland Security, with a 25% County match required.

ORGANIZATION APPROPRIATION STATEMENT

015 **POLICE DEPARTMENT**

0151164 **PORT SECURITY GRANT**

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
09 LAND, BLDG, OTHER IMPROVEMENTS	0	150,000	200,000
EXPENDITURE TOTALS	**0**	**150,000**	**200,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	0	150,000	200,000
TOTAL EXPENDITURE AUTHORIZATION	0	150,000	200,000
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**0**	**150,000**	**200,000**

Program: 0151165 - Police Training Reimbursement

Purpose Statement: The purpose of the Police Training Reimbursements grant is for federal funding reimbursement for travel and training expenses for various conferences and seminars.

ORGANIZATION APPROPRIATION STATEMENT

015 **POLICE DEPARTMENT**

0151165 **POLICE TRAINING REIMBURSEMENT**

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
02 MILEAGE & TRAVEL	0	20,000	20,000
EXPENDITURE TOTALS	**0**	**20,000**	**20,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	0	20,000	20,000
TOTAL EXPENDITURE AUTHORIZATION	0	20,000	20,000
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**0**	**20,000**	**20,000**

Program: 0151166 - JAG Federal Stimulus

Purpose Statement: The purpose of the JAG Stimulus Grant program is to provide additional forensic examiners and analysts in order to help the Department reduce the processing time of crime scenes and evidence from these crimes.

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151166 JAG FEDERAL STIMULUS

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	0	337,403	493,841
02	MILEAGE & TRAVEL	0	20,000	20,000
03	CONTRACTUAL SERVICES	0	34,121	45,850
05	SUPPLIES & MATERIALS	0	25,000	25,250
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	43,024	68,152
09	LAND, BLDG, OTHER IMPROVEMENTS	0	449,536	255,991
	EXPENDITURE TOTALS	**0**	**909,084**	**909,084**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	0	909,084	909,084
	TOTAL EXPENDITURE AUTHORIZATION	0	909,084	909,084
	LESS: UNEXPENDED BALANCE	0		
	EXPENDITURE TOTALS	**0**	**909,084**	**909,084**
	AUTHORIZED POSITIONS - FULL TIME	0.00	6.00	9.00
	FULL TIME EQUIVALENTS-TOTAL	0.00	6.00	9.00

Program: 0151169 - Law Enforcement Tech/Crime Analyst

Purpose Statement: The purpose of this program is to provide for the analysis of tactical and juvenile crimes and the purchase of enhanced law enforcement technologies. This funding provides for the salaries and benefits of two Crime Analysts to analyze juvenile and tactical crimes to help the Department in identifying criminal suspects and developing crime prevention and enforcement strategies. Funding also provides for enhancements and upgrades to technologies that assist officers in their law enforcement efforts.

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151169 LAW ENFORCEMENT TECH/CRIME ANALYST

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	0	97,902	89,814
03	CONTRACTUAL SERVICES	0	0	12,844
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	12,637
09	LAND, BLDG, OTHER IMPROVEMENTS	0	230,615	213,222
	EXPENDITURE TOTALS	**0**	**328,517**	**328,517**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	0	328,517	328,517
	TOTAL EXPENDITURE AUTHORIZATION	0	328,517	328,517
	LESS: UNEXPENDED BALANCE	0		
	EXPENDITURE TOTALS	**0**	**328,517**	**328,517**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	0.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	0.00	1.94	1.94

Program: 0151170 - DDACTS Crime Analyst

Purpose Statement: The purpose of this program is to provide salary and benefits for one Crime Analyst for the analysis of crime and traffic safety data. Funding is provided by a grant by the U.S. Department of Transportation, National Highway Traffic Safety Administration to support the Department's Data Driven Approaches to Crime and Traffic Safety (DDACTS) program. This program facilitates timely and accurate collection of data and analysis of crime and safety enforcement activities. Analysis is used to identify strategic areas of Baltimore County where high visibility traffic enforcement initiatives can reduce the number of traffic crashes and crime within a community.

ORGANIZATION APPROPRIATION STATEMENT

015 **POLICE DEPARTMENT**

0151170 **DDACTS CRIME ANALYST**

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	0	44,324	44,907
03	CONTRACTUAL SERVICES	0	0	6,422
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	6,318
08	OTHER CHARGES	0	12,326	0
09	LAND, BLDG, OTHER IMPROVEMENTS	0	3,350	2,353
	EXPENDITURE TOTALS	**0**	**60,000**	**60,000**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	0	60,000	60,000
	TOTAL EXPENDITURE AUTHORIZATION	0	60,000	60,000
	LESS: UNEXPENDED BALANCE	0		
	EXPENDITURE TOTALS	**0**	**60,000**	**60,000**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	0.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	0.00	0.97	0.97

Program: 0151172 - Crime Reports

Purpose Statement: The purpose of this program is to provide funding for the Department to disseminate crime information to the public through the Internet. Funding is provided through the Maryland State Police for the Police Department Crime Reports grant subscription. This funding enables the Department to disseminate crime information to the public through inter-active mapping on CrimeReports.com.

ORGANIZATION APPROPRIATION STATEMENT

015 **POLICE DEPARTMENT**

0151172 **CRIME REPORTS**

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
08 OTHER CHARGES	0	0	2,500
EXPENDITURE TOTALS	**0**	**0**	**2,500**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	0	0	2,500
TOTAL EXPENDITURE AUTHORIZATION	0	0	2,500
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**0**	**0**	**2,500**

Program: 0151173 - Speed Camera Program

Purpose Statement: The purpose of the Speed Camera program is to provide camera installation in selected school zones for speed enforcement for neighborhood residents to protect their safety and quality of life.

Services Inventory: Camera installation; Speed enforcement and control; Citation processing; Statistical reporting; Site assessments; Camera maintenance

Program Highlights: On September 8, 2009, the Council approved Bill 61-09 authorizing the Police Department, in consultation with other County offices and departments, to develop a program for the procurement, use, and implementation of speed monitoring systems in accordance with Sec. 21-809 of the Transportation Article of the Annotated Code of Maryland and authorizing the Council to use and enforce citations issued from speed monitoring systems within the County.

ORGANIZATION APPROPRIATION STATEMENT

015 **POLICE DEPARTMENT**

0151173 **SPEED CAMERA PROGRAM**

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
04 RENTS & UTILITIES	0	0	2,159,100
05 SUPPLIES & MATERIALS	0	0	40,900
EXPENDITURE TOTALS	**0**	**0**	**2,200,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	0	0	2,200,000
TOTAL EXPENDITURE AUTHORIZATION	0	0	2,200,000
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**0**	**0**	**2,200,000**

016 - Fire Department

Strategic Mission: The purpose of the Fire Department is to provide fire protection, emergency medical services, and mitigation of emergency and non-emergency incidents to the citizens and visitors of Baltimore County so that they can preserve their lives and property.

Description: The Baltimore County Charter (Article V, Sections 504 and 542) requires the Administrative Officer to appoint a Chief of the Fire Department and such firefighters as deemed necessary for the protection of persons and property in Baltimore County.

Strategic Issues:

- The local population is becoming more diverse with respect to races, ethnicities, legal status, and languages with the potential to make communicating more difficult.
- The aging population trend increases demand for emergency medical responses and related health care education and prevention.
- On-going homeland security issues continue to be a threat.
- The Base Realignment and Closure (BRAC) process will bring more jobs and workers (and their families) to the area, increasing the demand for emergency services.
- Increasing demands for service pose a challenge for volunteer providers of emergency responses, non-emergency responses, and other non-emergency services.
- Development in certain areas of the county is increasing response times for emergency equipment.

Strategic Results:

- Evaluate the need for additional services in areas with increasing demands for services or increasing response times.
- Create new methods for citizens to access non-emergency services and requests for information.
- Identify prevailing trends in requests for emergency services and design fire safety, injury prevention, and property preservation messages for community self-help including educational programs describing proper use of and access to the 911 system.
- Continue incentives for volunteer fire companies to increase emergency medical services provided.
- Identify, secure and spend 50% of grant funds in a given fiscal year to enhance our ability to address ongoing homeland security issues.
- Identify and manage incident of personal injuries among fire personnel to have the percentage of employees without job related injuries at 75%.
- To maintain a level of training to approve 95% of professional certifications for the Fire Rescue Academy.

AGENCY APPROPRIATION STATEMENT

016 FIRE DEPARTMENT

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	78,935,591	82,068,854	81,896,170
02	MILEAGE & TRAVEL	69,435	72,150	72,150
03	CONTRACTUAL SERVICES	497,789	489,310	500,612
04	RENTS & UTILITIES	1,170,444	1,169,022	1,111,826
05	SUPPLIES & MATERIALS	2,796,986	2,515,667	3,888,659
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	6,358,640	6,418,450	6,400,907
08	OTHER CHARGES	4,877	4,349	5,457
09	LAND, BLDG, OTHER IMPROVEMENTS	486,225	1,924,566	1,925,781
	EXPENDITURE TOTALS	**90,319,987**	**94,662,368**	**95,801,562**

ORIGINAL GENERAL FUND APPROPRIATION	88,387,646	92,740,207	92,985,750
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	1,800,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	90,187,646	92,740,207	92,985,750
SPECIAL FUND AUTHORIZATION - FUND 005	1,070,627	1,922,161	2,815,812
TOTAL EXPENDITURE AUTHORIZATION	91,258,273	94,662,368	95,801,562
LESS: UNEXPENDED BALANCE	-936,099		
EXPENDITURE TOTALS	**90,319,987**	**94,662,368**	**95,801,562**

AUTHORIZED POSITIONS - FULL TIME	1,093.00	1,088.00	1,085.00
AUTHORIZED POSITIONS - PART TIME	5.00	3.00	5.00
FULL TIME EQUIVALENTS-TOTAL	1,089.20	1,089.78	1,089.75

Program: 1601 - General Administration

Purpose Statement: The purpose of the General Administration program is to provide administrative services to Fire Department employees so that they can have the information technology, fiscal, managerial, and human resources needed to perform their duties.

Services Inventory: Time and attendance monitoring and analysis; Budget projections; Fiscal planning; Vendor payment; Promotions/hires/terminations; General information to citizens; Managerial training classes; Investigation of fair practices complaints; Leadership and direction; Personnel records compilation; GIS services

Program Highlights: Fire Department will bring in one new class of 30 new EMT recruits in July. Despite the new class, the FY11 budget has maintained spending near the FY10 Appropriation Level.

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Monthly Workshifts Requiring Staffing	60	60	60	60
O	Monthly Occurrences of Unanticipated Leave Used	664	683	691	685
	Efficiency	$2,003	$1,374	$1,302	
R	Average Monthly Expenditure for Callback	232,310	254,929	158,330	135,000

D	Funds Spent on Equipment and Supplies	4,170,245	4,968,721	4,500,000	4,500,000
O	Total Funds Pursued Through Grants for Equip/Supplies	1,000,267	1,859,000	1,800,000	1,800,000
	Efficiency	$1	$1	$0	
R	Percentage of Expenditures on Equip/Supplies with Grants	23	36	40	40

ORGANIZATION APPROPRIATION STATEMENT

016 FIRE DEPARTMENT

1601 GENERAL ADMINISTRATION

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	1,293,840	866,806	855,099
02	MILEAGE & TRAVEL	1,264	3,700	3,700
03	CONTRACTUAL SERVICES	2,559	34,800	4,800
04	RENTS & UTILITIES	24,893	17,800	25,920
05	SUPPLIES & MATERIALS	4,471	12,350	7,110
08	OTHER CHARGES	2,931	3,089	3,019
09	LAND, BLDG, OTHER IMPROVEMENTS	0	0	0
	EXPENDITURE TOTALS	**1,329,958**	**938,545**	**899,648**
	ORIGINAL GENERAL FUND APPROPRIATION	1,386,119	938,545	899,648
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,386,119	938,545	899,648
	TOTAL EXPENDITURE AUTHORIZATION	1,386,119	938,545	899,648
	LESS: UNEXPENDED BALANCE	-56,120		
	EXPENDITURE TOTALS	**1,329,958**	**938,545**	**899,648**
	AUTHORIZED POSITIONS - FULL TIME	21.00	14.00	12.00
	AUTHORIZED POSITIONS - PART TIME	0.00	0.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	20.00	13.00	12.97

Program: 1602 - Investigative Services

Purpose Statement: The purpose of the Investigative Services program is to provide fire safety inspections, fire investigations, capital asset management, community awareness and safety education, and public information services to the community and other areas of the Fire Department and County government so they can understand their role in preventing injury and property damage.

Services Inventory: Annual fire code inspections; Use and Occupancy inspections; Suppression system inspections; Capacity evaluations of assembly occupancies; Fire Code enforcement; Fire cause and origin investigations; Public safety education programs; Informational service to media organizations; Applicant recruitment, processing, and hiring

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Inspections Requested Each Month	4,492	4,582	4,673	4,800
O	Inspections Performed Within Target Time Period	2,173	2,291	2,429	2,880
	Efficiency	$1,514	$1,457	$1,441	
R	Percent of Inspections Completed in Target Time Period	48	50	52	60

D	Fire Incidents Investigated	450	375	350	350
O	Investigations Resolved	414	342	320	322
	Efficiency	$7,949	$9,757	$10,937	
R	Percentage of Investigations Resolved or Cleared	92	91	91	92

ORGANIZATION APPROPRIATION STATEMENT

016 FIRE DEPARTMENT

1602 INVESTIGATIVE SERVICES

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	3,019,953	3,066,546	3,232,818
02	MILEAGE & TRAVEL	728	3,550	3,550
03	CONTRACTUAL SERVICES	14,635	6,000	9,960
04	RENTS & UTILITIES	231,089	233,304	226,462
05	SUPPLIES & MATERIALS	18,469	27,225	26,392
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	300	0	0
08	OTHER CHARGES	125	400	800
09	LAND, BLDG, OTHER IMPROVEMENTS	5,519	0	0
	EXPENDITURE TOTALS	**3,290,818**	**3,337,025**	**3,499,982**

ORIGINAL GENERAL FUND APPROPRIATION	3,474,050	3,337,025	3,499,982
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	3,474,050	3,337,025	3,499,982
TOTAL EXPENDITURE AUTHORIZATION	3,474,050	3,337,025	3,499,982
LESS: UNEXPENDED BALANCE	-183,156		
EXPENDITURE TOTALS	**3,290,818**	**3,337,025**	**3,499,982**

AUTHORIZED POSITIONS - FULL TIME	37.00	36.00	36.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	37.97	36.94	36.97

Program: 1603 - Alarm & Communication System

Purpose Statement: The purpose of the Alarm & Communication System program is to act as a liaison in the fire, EMS and 911 dispatch center and manage the department's inventory of communications equipment so the department members have a link to ensure callers and department members are given information and services in accordance with emergency response protocols.

Services Inventory: Communication control among public, emergency services personnel, and outside agencies; Response reporting; Emergency resource allocation; Information resource for the public, emergency services personnel, and county agencies; Liaison between the Fire Department and the 911 Center; Representation on local, state and national committees

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Calls Received by the Emergency Communications (911) Center	871,874	915,468	928,748	0
O	Dispatched EMS Calls	100,486	96,155	99,099	0
O	Dispatched Fire Calls	48,845	49,724	51,125	0
	Efficiency	$7	$7	$7	
R	Average EMS Response Time (In Minutes)	6	6	6	6
R	Average Fire Response Time (In Minutes)	7	7	7	6

Comments: Performance measures will be available in the Executive's submitted budget and will be provided by the Emergency Communications (911) Center.

ORGANIZATION APPROPRIATION STATEMENT

016 FIRE DEPARTMENT

1603 ALARM & COMMUNICATION SYSTEM

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	854,986	815,125	847,084
02	MILEAGE & TRAVEL	230	0	0
03	CONTRACTUAL SERVICES	53,278	54,260	53,010
04	RENTS & UTILITIES	152,326	163,165	163,310
05	SUPPLIES & MATERIALS	1,570	2,775	3,025
08	OTHER CHARGES	0	80	142
	EXPENDITURE TOTALS	**1,062,390**	**1,035,405**	**1,066,571**
	ORIGINAL GENERAL FUND APPROPRIATION	1,027,764	1,035,405	1,066,571
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,027,764	1,035,405	1,066,571
	TOTAL EXPENDITURE AUTHORIZATION	1,027,764	1,035,405	1,066,571
	LESS: UNEXPENDED BALANCE	34,644		
	EXPENDITURE TOTALS	**1,062,390**	**1,035,405**	**1,066,571**
	AUTHORIZED POSITIONS - FULL TIME	9.00	9.00	9.00
	FULL TIME EQUIVALENTS-TOTAL	9.00	9.00	9.00

Program: 1604 - Field Operations

Purpose Statement: The purpose of the Field Operations program is to provide emergency and non-emergency response to calls for assistance and to provide fire and injury prevention programs to citizens and visitors to Baltimore County so they can be safe in conducting their lives and affairs.

Services Inventory: Response to emergency incidents; Response to non-emergency incidents; Fire code inspections; Public education programs; Research and development of fire service products/techniques; In-service training

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Emergency Medical Responses	126,421	124,000	126,000	126,000
O	Average Incident Response Time (In Minutes)	6	6	6	6
	Efficiency	$12,595,476	$12,652,083	$12,858,120	
R	Percentage of Emergency Medical Responses Within Time Target	58	56	57	57

D	Number of Fire Responses	84,515	85,600	85,000	86,000
O	Average Incident Response Time (In Minutes)	7	7	7	6
	Efficiency	$11,432,817	$11,693,592	$11,689,200	
R	Percentage of Fire Responses Within Time Target	51	50	51	51

Comments: The National Fire Protection Association Standard 1710 for urban and suburban career fire departments is that 90% of the calls have a response time of less than 5 minutes, however, Baltimore County is a juristiction with urban, suburban and rural characteristics and has a Fire Department that is a combination of a career fire service and volunteer fire companies. Due to these characteristics, NFPA 1710 does not apply.

ORGANIZATION APPROPRIATION STATEMENT

016 FIRE DEPARTMENT

1604 FIELD OPERATIONS

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	70,847,427	74,041,810	73,745,087
02	MILEAGE & TRAVEL	57,324	53,000	53,000
03	CONTRACTUAL SERVICES	377,767	330,950	368,192
04	RENTS & UTILITIES	404,815	414,675	379,117
05	SUPPLIES & MATERIALS	2,548,629	2,325,224	2,546,152
08	OTHER CHARGES	1,304	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	76,044	12,050	57,169
	EXPENDITURE TOTALS	**74,313,310**	**77,177,709**	**77,148,717**

ORIGINAL GENERAL FUND APPROPRIATION	72,360,762	77,177,709	77,148,717
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	1,800,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	74,160,762	77,177,709	77,148,717
TOTAL EXPENDITURE AUTHORIZATION	74,160,762	77,177,709	77,148,717
LESS: UNEXPENDED BALANCE	154,521		
EXPENDITURE TOTALS	**74,313,310**	**77,177,709**	**77,148,717**

AUTHORIZED POSITIONS - FULL TIME	990.00	991.00	991.00
FULL TIME EQUIVALENTS-TOTAL	982.50	991.00	991.00

Program: 1605 - Office of Homeland Security/Emergency Management

Purpose Statement: The purpose of the Office of Homeland Security/Emergency Management is to provide community and governmental response to a large-scale emergency through planning, coordination of resources, mitigation, and recovery services to people in Baltimore County so that they can avoid/minimize injury, and/or rebound from a local disaster.

Services Inventory: Emergency plans; Emergency Operations Center activation; County agency coordination of disaster planning; Federal/state/local coordinated response to a disaster; Public awareness campaigns/training for disaster planning; Emergency responder training and exercises; Coordinated government communication to public during an emergency; Mitigation of known hazards; Long-term recovery of communities affected by a catastrophic event; Homeland security grant management

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Dollar Amount of Grants Ending This Fiscal Year	3,369,632	2,125,060	2,242,000	2,242,000
O	Dollar Amount Spent From Grants Ending in This Fiscal Year	1,353,271	1,062,530	1,121,000	1,121,000
	Efficiency	$0	$0	$0	
R	Percentage of Grant Funds Expended This Fiscal Year	40	50	50	50

ORGANIZATION APPROPRIATION STATEMENT

016 FIRE DEPARTMENT

1605 OFFICE OF HOMELAND SECURITY/EMERGENCY MANAGEMENT

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	235,824	210,320	217,787
02	MILEAGE & TRAVEL	20	2,100	2,100
04	RENTS & UTILITIES	32,432	39,290	38,150
05	SUPPLIES & MATERIALS	5,939	4,750	2,800
08	OTHER CHARGES	175	180	180
09	LAND, BLDG, OTHER IMPROVEMENTS	157,287	0	0
	EXPENDITURE TOTALS	**431,677**	**256,640**	**261,017**
	ORIGINAL GENERAL FUND APPROPRIATION	467,456	256,640	261,017
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	467,456	256,640	261,017
	TOTAL EXPENDITURE AUTHORIZATION	467,456	256,640	261,017
	LESS: UNEXPENDED BALANCE	-35,771		
	EXPENDITURE TOTALS	**431,677**	**256,640**	**261,017**
	AUTHORIZED POSITIONS - FULL TIME	3.00	2.00	2.00
	AUTHORIZED POSITIONS - PART TIME	1.00	0.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	4.42	2.50	2.50

Program: 1606 - Field Operation Administration

Purpose Statement: The purpose of the Field Operation Administration program is to provide managerial oversight to personnel assigned to the Field Operations program so they can perform their job duties in accordance to the rules & regulations and standard operating procedures of the Department.

Services Inventory: Warehouse/inventory management; Safety programs for workers; SCBA maintenance; Records management of fire and EMS incidents

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Employees	1,000	1,000	1,000	1,000
O	Number of First Reports of Injury	341	300	300	250
	Efficiency	$4,546	$6,050	$6,109	
R	Percentage of Employees Without Job-Related Injuries	65	70	70	75

ORGANIZATION APPROPRIATION STATEMENT

016 FIRE DEPARTMENT

1606 FIELD OPERATION ADMINISTRATION

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	1,293,186	1,548,772	1,588,506
02	MILEAGE & TRAVEL	7,823	5,800	5,800
03	CONTRACTUAL SERVICES	15,913	24,000	25,400
04	RENTS & UTILITIES	206,281	209,978	186,887
05	SUPPLIES & MATERIALS	15,071	26,204	25,790
08	OTHER CHARGES	0	300	408
09	LAND, BLDG, OTHER IMPROVEMENTS	11,960	0	0
	EXPENDITURE TOTALS	**1,550,234**	**1,815,054**	**1,832,791**

ORIGINAL GENERAL FUND APPROPRIATION	1,617,531	1,815,054	1,832,791
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,617,531	1,815,054	1,832,791
TOTAL EXPENDITURE AUTHORIZATION	1,617,531	1,815,054	1,832,791
LESS: UNEXPENDED BALANCE	-67,258		
EXPENDITURE TOTALS	**1,550,234**	**1,815,054**	**1,832,791**

AUTHORIZED POSITIONS - FULL TIME	18.00	20.00	20.00
AUTHORIZED POSITIONS - PART TIME	2.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	19.34	20.42	20.42

Program: 1607 - Fire/Rescue Academy

Purpose Statement: The purpose of the Fire Rescue Academy is to provide education and training opportunities to the career and volunteer members of the Fire Department so they can be prepared to deliver quality emergency services to the citizens and visitors of Baltimore County.

Services Inventory: Initial and recruit fire training; Emergency medical services basic and advanced training; Career development training for promotional qualification; Coordination of department-wide in-service training; Qualification and issuance of EMS licensures for all personnel; Professional qualifications credentialing for all personnel; Emergency vehicle driver training and licensure; Delivery of probationary employee assessments; Return to duty employee assessments following period of absence; Facilities management and maintenance; Operation of Emergency Management mobile command post

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Professional Qualification Certifications Processed	843	1,020	932	1,020
O	Number of Certifications Approved	734	962	848	969
	Efficiency	$1,960	$1,553	$1,761	
R	Percent Approved	87	94	91	95

ORGANIZATION APPROPRIATION STATEMENT

016 FIRE DEPARTMENT

1607 FIRE/RESCUE ACADEMY

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	1,287,973	1,338,474	1,316,789
02	MILEAGE & TRAVEL	2,046	4,000	4,000
03	CONTRACTUAL SERVICES	21,554	28,300	28,250
04	RENTS & UTILITIES	96,264	90,810	91,980
05	SUPPLIES & MATERIALS	30,858	31,694	51,390
08	OTHER CHARGES	240	300	908
09	LAND, BLDG, OTHER IMPROVEMENTS	0	0	0
	EXPENDITURE TOTALS	**1,438,935**	**1,493,578**	**1,493,317**

ORIGINAL GENERAL FUND APPROPRIATION	1,411,244	1,493,578	1,493,317
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,411,244	1,493,578	1,493,317
TOTAL EXPENDITURE AUTHORIZATION	1,411,244	1,493,578	1,493,317
LESS: UNEXPENDED BALANCE	27,719		
EXPENDITURE TOTALS	**1,438,935**	**1,493,578**	**1,493,317**

AUTHORIZED POSITIONS - FULL TIME	14.00	15.00	14.00
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	1.00
FULL TIME EQUIVALENTS-TOTAL	14.00	15.00	14.97

Program: 1610 - Contributions Volunteer Fire

Purpose Statement: The purpose of the Contributions to Volunteer Fire Companies program is to provide volunteer fire and ambulance service to the citizens and visitors of Baltimore County so that they can be assisted in a fire, medical, or rescue emergency.

Services Inventory: Response to emergency incidents; Response to non-emergency incidents; Public education programs; Community events; Administration of Volunteer Association

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Hours per Month Volunteers Available to Respond to Incidents	7,237	7,424	7,600	7,600
O	Dispatches of Volunteer Ambulances/Medic Units for Emergency	25,592	29,000	29,500	29,500
	Efficiency	$264	$231	$230	
R	Percentage of Responses Made by Volunteers	20	22	22	22

ORGANIZATION APPROPRIATION STATEMENT

016 FIRE DEPARTMENT

1610 CONTRIBUTIONS VOLUNTEER FIRE

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	100,233	106,001	93,000
03	CONTRACTUAL SERVICES	11,000	11,000	11,000
04	RENTS & UTILITIES	22,344	0	0
05	SUPPLIES & MATERIALS	160,909	55,000	198,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	6,358,181	6,418,450	6,400,907
09	LAND, BLDG, OTHER IMPROVEMENTS	115,076	95,800	80,800
	EXPENDITURE TOTALS	**6,767,743**	**6,686,251**	**6,783,707**
	ORIGINAL GENERAL FUND APPROPRIATION	6,642,720	6,686,251	6,783,707
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	6,642,720	6,686,251	6,783,707
	TOTAL EXPENDITURE AUTHORIZATION	6,642,720	6,686,251	6,783,707
	LESS: UNEXPENDED BALANCE	125,027		
	EXPENDITURE TOTALS	**6,767,743**	**6,686,251**	**6,783,707**
	AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	1.92	1.92	1.92

Program: 0161121 - Homeland Security

Purpose Statement: The purpose of the Homeland Security Grant is to provide Anti-terrorism equipment and training to first responders in all Baltimore County agencies so that they can provide a higher level of security to the public.

Program Highlights: The Office of Homeland Security and Emergency Management provides programmatic oversight of funds awarded through MEMA from the Department of Homeland Security for this purpose and ensures that duplication of efforts do not occur. Furthermore, the HS&EM provides quarterly status reports on the grant requests reimbursements in a timely manner. Program objectives and equipment purchases must be in support of goals and objectives identified at the State, regional and local jurisdictional levels.

ORGANIZATION APPROPRIATION STATEMENT

016 **FIRE DEPARTMENT**

0161121 **HOMELAND SECURITY**

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
05 SUPPLIES & MATERIALS	0	0	1,000,000
09 LAND, BLDG, OTHER IMPROVEMENTS	0	676,490	0
EXPENDITURE TOTALS	**0**	**676,490**	**1,000,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	1,028,202	676,490	1,000,000
TOTAL EXPENDITURE AUTHORIZATION	1,028,202	676,490	1,000,000
LESS: UNEXPENDED BALANCE	-1,028,202		
EXPENDITURE TOTALS	**0**	**676,490**	**1,000,000**

Program: 0161122 - LEPC 2004

Purpose Statement: The purpose of the Local Emergency Preparedness Committee is to provide training and information to the citizens of Batlimore County so that they can be better prepared in emergency situations.

ORGANIZATION APPROPRIATION STATEMENT

016 **FIRE DEPARTMENT**

0161122 **LEPC 2004**

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
05 SUPPLIES & MATERIALS	5,906	10,000	10,000
EXPENDITURE TOTALS	**5,906**	**10,000**	**10,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	10,000	10,000	10,000
TOTAL EXPENDITURE AUTHORIZATION	10,000	10,000	10,000
LESS: UNEXPENDED BALANCE	-4,094		
EXPENDITURE TOTALS	**5,906**	**10,000**	**10,000**

Program: 0161124 - MIEMSS AED/Cardiac Monitors

Purpose Statement: The purpose of the MIEMSS AED/Cardiac Monitors grant is to provide replacement AED/cardiac monitors to the Fire Department so that they can provide the service to the public.

ORGANIZATION APPROPRIATION STATEMENT

016 **FIRE DEPARTMENT**

0161124 **MIEMSS AED/CARDIAC MONITORS**

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
05 SUPPLIES & MATERIALS	5,164	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	0	14,500	25,000
EXPENDITURE TOTALS	**5,164**	**14,500**	**25,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	11,980	14,500	25,000
TOTAL EXPENDITURE AUTHORIZATION	11,980	14,500	25,000
LESS: UNEXPENDED BALANCE	-6,816		
EXPENDITURE TOTALS	**5,164**	**14,500**	**25,000**

Program: 0161125 - MIEMSS Advanced Life Support Training

Purpose Statement: The purpose of the MIEMSS Advanced Life Support grant is to provide training equipment and materials to the Fire Rescue Academy staff so that they can successfully train career and volunteer personnel to provide advanced life support to the public.

ORGANIZATION APPROPRIATION STATEMENT

016 **FIRE DEPARTMENT**

0161125 **MIEMSS ADVANCED LIFE SUPPORT**

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
05 SUPPLIES & MATERIALS	0	20,445	18,000
EXPENDITURE TOTALS	**0**	**20,445**	**18,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	20,445	20,445	18,000
TOTAL EXPENDITURE AUTHORIZATION	20,445	20,445	18,000
LESS: UNEXPENDED BALANCE	-20,445		
EXPENDITURE TOTALS	**0**	**20,445**	**18,000**

Program: 0161127 - Waterway DNR/WIG

Purpose Statement: The purpose of the Waterway Improvement grant is to provide for the purchase of swift water rescue equipment so that fire personnel can be better prepared to assist the public during an insident involving swift moving water.

ORGANIZATION APPROPRIATION STATEMENT

016 **FIRE DEPARTMENT**

0161127 **WATERWAY DNR/WIG**

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
09 LAND, BLDG, OTHER IMPROVEMENTS	0	9,600	10,662
EXPENDITURE TOTALS	**0**	**9,600**	**10,662**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	0	9,600	10,662
TOTAL EXPENDITURE AUTHORIZATION	0	9,600	10,662
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**0**	**9,600**	**10,662**

Program: 0161131 - HSGP

Purpose Statement: The purpose of the Homeland Security Grant is to provide Anti-terrorism equipment and training to first responders in all Baltimore County agencies so that they can provide a higher level of security to the public.

Program Highlights: The Office of Homeland Security and Emergency Management provides programmatic oversight of funds awarded through MEMA from the Department of Homeland Security for this purpose and ensures that duplication of efforts do not occur. Furthermore, the HS&EM provides quarterly status reports on the grant requests reimbursements in a timely manner. Program objectives and equipment purchases must be in support of goals and objectives identified at the State, regional and local jurisdictional levels.

ORGANIZATION APPROPRIATION STATEMENT

016 **FIRE DEPARTMENT**

0161131 **HSGP**

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	2,169	75,000	0
03	CONTRACTUAL SERVICES	1,083	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	159	0	0
08	OTHER CHARGES	102	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	120,339	1,116,126	1,200,000
	EXPENDITURE TOTALS	**123,852**	**1,191,126**	**1,200,000**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	0	1,191,126	1,200,000
	TOTAL EXPENDITURE AUTHORIZATION	0	1,191,126	1,200,000
	LESS: UNEXPENDED BALANCE	123,852		
	EXPENDITURE TOTALS	**123,852**	**1,191,126**	**1,200,000**
	FULL TIME EQUIVALENTS-TOTAL	0.05	0.00	0.00

Program: 0161132 - FEMA-Assistance to the Firefighters

Purpose Statement: The purpose of the Assistance to Firefighters Grant is to provide SCBA voice amplifiers and mounting brackets to first responder volunteers in Baltimore County to enhance emergency communication capabilities.

ORGANIZATION APPROPRIATION STATEMENT

016 **FIRE DEPARTMENT**

0161132 **FEMA-ASSISTANCE TO THE FIREFIGHTERS**

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
09 LAND, BLDG, OTHER IMPROVEMENTS	0	0	552,150
EXPENDITURE TOTALS	**0**	**0**	**552,150**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	0	0	552,150
TOTAL EXPENDITURE AUTHORIZATION	0	0	552,150
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**0**	**0**	**552,150**

017 - Permits & Development Management

Strategic Mission: The purpose of the Department of Permits & Development Management is to provide for the timely, orderly and efficient processing of all permitting and development requests, including the review and approval of all construction documents and the inspection of all construction projects; the management and over-site of the acquisition and disposal of all county land and rights-of-way; and the enforcement of all housing, livability and zoning codes for the benefit of all citizens and property owners in Baltimore County so that they can ascertain the highest quality of life possible.

Description: The Department of Permits and Development Management operates pursuant to the authority of Section 3-2-1101 through 3-2-1103 of the Baltimore County Code.

Strategic Issues:

- Community involvement in the code enforcement process vastly improves public support for the maintenance of community housekeeping practices that sustain housing values, public health and community pride and often leads to innovative strategies that fit the unique needs of each community.
- The data management system currently used by the Department is over twenty years old and cannot expand to account for the increase in stored data associated with not only ongoing activities but also new legislative initiatives such as rental registration, protections for historic properties, increases in citizen requests and manipulation of the data for Departmental needs such as measuring program efficiencies.

Strategic Results:

- Increase the Department's involvement with major community associations by meeting with 55% of the major community associations.
- A new data management system, which can be programmed to sort and compare data to meet departmental management needs, will be installed during FY 2009. Six PDM functional units: Code Enforcement, Miscellaneous Permitting, Building Permitting, Building Inspections, Development Management and Land Acquisition, will use this system with 50% of these functional units having full access to the new management system by the end of FY 2009.

017 PERMITS & DEVELOPMENT MANAGEMENT

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	10,189,615	10,505,701	8,479,256
02	MILEAGE & TRAVEL	319,397	338,814	284,725
03	CONTRACTUAL SERVICES	388,346	307,469	296,663
04	RENTS & UTILITIES	233,114	227,877	236,174
05	SUPPLIES & MATERIALS	148,103	150,825	154,459
08	OTHER CHARGES	3,916	3,490	3,700
09	LAND, BLDG, OTHER IMPROVEMENTS	23,038	0	0
	EXPENDITURE TOTALS	**11,305,529**	**11,534,176**	**9,454,977**

ORIGINAL GENERAL FUND APPROPRIATION	9,637,059	9,811,260	8,223,149
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	9,637,059	9,811,260	8,223,149
SPECIAL FUND AUTHORIZATION - FUND 030	1,691,610	1,722,916	1,231,828
TOTAL EXPENDITURE AUTHORIZATION	11,328,669	11,534,176	9,454,977
LESS: UNEXPENDED BALANCE	-22,722		
EXPENDITURE TOTALS	**11,305,529**	**11,534,176**	**9,454,977**

AUTHORIZED POSITIONS - FULL TIME	167.00	154.00	127.00
AUTHORIZED POSITIONS - PART TIME	57.00	69.00	61.00
FULL TIME EQUIVALENTS-TOTAL	193.86	203.82	167.21

Program: 1701 - General Administration

Purpose Statement: The purpose of the General Administration program is to provide administrative and management services so the Department can enforce building, development, electrical, plumbing, zoning, and various miscellaneous permit and license codes, laws, rules and regulations for the citizens of Baltimore County.

Services Inventory: Title research and examination; Property plat preparation and approvals; Property valuations; Executed deeds and transactional agreements; Inventory maintenance of County owned property and interests; Hearing Officer; Budget preparation and management

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number Functional Units That Can Utilize "Decade Envision"	12	12	12	12
O	Number of Units with Access to the "Decade Envision"	11	12	12	12
	Efficiency	$199,976	$188,464	$198,390	
R	Percentage Units Having Full Access to "Decade Envision"	92	100	100	100

Comments: The Decade Envision software system will provide Baltimore County with the ability to manage Code Enforcement activities, including the complaints, inspections and violations workflow to enforce Baltimore County Code and Zoning Regulations. The system will also provide management reporting and program management for rental properties.

ORGANIZATION APPROPRIATION STATEMENT

017 PERMITS & DEVELOPMENT MANAGEMENT

1701 GENERAL ADMINISTRATION

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	2,010,172	2,104,217	2,201,765
02	MILEAGE & TRAVEL	4,374	5,000	2,725
03	CONTRACTUAL SERVICES	519	850	1,390
04	RENTS & UTILITIES	110,205	111,292	119,000
05	SUPPLIES & MATERIALS	48,097	37,000	52,100
08	OTHER CHARGES	3,609	3,209	3,700
09	LAND, BLDG, OTHER IMPROVEMENTS	22,759	0	0
	EXPENDITURE TOTALS	**2,199,735**	**2,261,568**	**2,380,680**
	ORIGINAL GENERAL FUND APPROPRIATION	1,506,412	1,560,481	1,642,669
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,506,412	1,560,481	1,642,669
	SPECIAL FUND AUTHORIZATION - FUND 030	680,717	701,087	738,011
	TOTAL EXPENDITURE AUTHORIZATION	2,187,129	2,261,568	2,380,680
	LESS: UNEXPENDED BALANCE	12,669		
	EXPENDITURE TOTALS	**2,199,735**	**2,261,568**	**2,380,680**
	AUTHORIZED POSITIONS - FULL TIME	25.00	25.00	25.00
	AUTHORIZED POSITIONS - PART TIME	8.00	8.00	8.00
	FULL TIME EQUIVALENTS-TOTAL	29.98	32.46	32.12

Program: 1711 - Electrical Licensing & Regulation

Purpose Statement: The purpose of the Electrical Licensing and Regulation program is to provide for the timely, orderly and efficient processing of license applications from electricians so that citizens are protected from hazards in their homes and workplace resulting from improper electrical installation practices.

Services Inventory: Electrician License (Master General & Master Limited); Code enforcement; Administrative hearings

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Electrical License Applications Received	118	125	132	150
O	Number of Electrical Licensed Processed	3,811	180	4,000	4,100
	Efficiency	$4	$93	$4	

D	Number of Electrical License Violations Received	11	12	13	12
O	Number of Electrical Licensees Disciplined	8	2	6	6
	Efficiency	$2,063	$8,348	$2,810	
R	Number of Electrical Licenses Suspended / Revoked	0	1	0	0

ORGANIZATION APPROPRIATION STATEMENT

017 PERMITS & DEVELOPMENT MANAGEMENT

1711 ELECTRICAL LICENSING & REGULATION

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01 PERSONNEL SERVICES	16,428	16,595	16,757
05 SUPPLIES & MATERIALS	78	100	100
EXPENDITURE TOTALS	**16,506**	**16,695**	**16,857**
ORIGINAL GENERAL FUND APPROPRIATION	16,581	16,695	16,857
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	16,581	16,695	16,857
TOTAL EXPENDITURE AUTHORIZATION	16,581	16,695	16,857
LESS: UNEXPENDED BALANCE	-71		
EXPENDITURE TOTALS	**16,506**	**16,695**	**16,857**
AUTHORIZED POSITIONS - PART TIME	3.00	3.00	3.00
FULL TIME EQUIVALENTS-TOTAL	0.99	0.99	0.99

Program: 1712 - Plumbing Licensing Regulation

Purpose Statement: The purpose of the Plumbing Licensing and Regulation program is to make rules and regulations for implementing the enforcement and operation of the issuance of plumbing licenses.

Services Inventory: Examinations for various plumber and gas-fitter licenses; Administrative hearings

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Plumbing Violations Received	4	9	10	10
O	Number of Plumbing Licenses Disciplined	4	9	10	10
	Efficiency	$6,865	$3,084	$2,803	
R	Number of Plumbing Licenses Suspend / Revoked	1	3	1	1

ORGANIZATION APPROPRIATION STATEMENT

017 PERMITS & DEVELOPMENT MANAGEMENT

1712 PLUMBING LICENSING REGULATION

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01 PERSONNEL SERVICES	27,380	27,659	27,928
05 SUPPLIES & MATERIALS	79	100	100
EXPENDITURE TOTALS	**27,459**	**27,759**	**28,028**
ORIGINAL GENERAL FUND APPROPRIATION	27,535	27,759	28,028
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	27,535	27,759	28,028
TOTAL EXPENDITURE AUTHORIZATION	27,535	27,759	28,028
LESS: UNEXPENDED BALANCE	-69		
EXPENDITURE TOTALS	**27,459**	**27,759**	**28,028**
AUTHORIZED POSITIONS - PART TIME	5.00	5.00	5.00
FULL TIME EQUIVALENTS-TOTAL	1.65	1.65	1.65

Program: 1714 - Development Processing

Purpose Statement: The purpose of Development Processing program is to provide courteous service, accurate information and timely processing of plans, agreements, and applications to concerned citizens, consultants and county agencies, including the review and approval of development plans and related supporting documents for compliance with County development laws & regulations, so that they may obtain detailed information on the status of projects, receive reliable information necessary for the preparation and approval of plans and agreements, and be able to process their work through our office without undue delay.

Services Inventory: Intake & distribution of Minor Subdivision Plans, Minor Development Plans, Concept Plans, Development Plans & Record Plats; Schedule for development review meetings with county agencies (Zoning, Planning, Rec and Parks, DEPRM, Developers Plans Review (DPR), Land Acquisition and consultants; Conduct Pre-concept plan conferences, Concept Plan Conferences, Community Input Meetings, Development Plan Conferences and Development Review Committee (DRC) meetings; Schedule Hearing Officer Hearings; Receive and process Development Review Committee DRC applications; Receive, process and approve Public Works Agreements (PWAs), Utility Agreements and right-of-way improvement agreements; Receive and process performance security on public improvements (letters of credit, bonds, etc.); Process close-outs of subdivision projects and return security; Receive and process Minor Subdivision plan fees, Concept Plan fees, Development Plan fees, Phase 2 fees, DPW inspection fees, Local Open Space fees, Design Review Panel Fees and DRC Application Fees; Approval of estimates for improvements per agreements; Review & approval of required engineering & development plans for code compliance

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Devlopment Plans for Processing	117	49	49	50
O	Development Plans Processed	117	49	49	50
	Efficiency	$27,814	$67,270	$31,877	
R	Development Plans Approved	161	87	87	90

ORGANIZATION APPROPRIATION STATEMENT

017 PERMITS & DEVELOPMENT MANAGEMENT

1714 DEVELOPMENT PROCESSING

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	3,187,578	3,238,370	1,524,141
02	MILEAGE & TRAVEL	6,242	6,000	2,000
03	CONTRACTUAL SERVICES	15,759	4,844	9,892
04	RENTS & UTILITIES	8,259	7,975	1,899
05	SUPPLIES & MATERIALS	36,053	39,000	24,034
08	OTHER CHARGES	62	31	0
09	LAND, BLDG, OTHER IMPROVEMENTS	279	0	0
	EXPENDITURE TOTALS	**3,254,232**	**3,296,220**	**1,561,966**
	ORIGINAL GENERAL FUND APPROPRIATION	2,221,092	2,274,391	1,068,149
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	2,221,092	2,274,391	1,068,149
	SPECIAL FUND AUTHORIZATION - FUND 030	1,010,893	1,021,829	493,817
	TOTAL EXPENDITURE AUTHORIZATION	3,231,985	3,296,220	1,561,966
	LESS: UNEXPENDED BALANCE	22,361		
	EXPENDITURE TOTALS	**3,254,232**	**3,296,220**	**1,561,966**
	AUTHORIZED POSITIONS - FULL TIME	52.00	51.00	26.00
	AUTHORIZED POSITIONS - PART TIME	7.00	7.00	4.00
	FULL TIME EQUIVALENTS-TOTAL	55.13	57.08	28.60

Program: 1715 - Code Inspections & Enforcement

Purpose Statement: The purpose of the Code Enforcement Division is to provide enforcement of community standards set forth in the County Code and Zoning Regulations in response to licensing requirements for certain land uses, complaints and inquiries received from residents, referrals from other County agencies and elected officials and the proactive monitoring of neighborhoods throughout the County so that the present and future quality of life is maintained for the benefit of all county citizens.

Services Inventory: Inspections; Citations; Correction notices/tickets; Case presentations for Department hearings; Consultations with violators, community groups and interested citizens; Rental Registration Licenses; Review of Miscellaneous Permit applications for code compliance; Posting signs for Board of Appeals/Zoning Commissioner/CMPZ/Planning Office; Emergency assistance for the public and all county agencies (snow removal, commercial vehicle parking, vulnerable adults); Inspections Assistance for other County agencies; Educational seminars (business & community associations); Expert Testimony in State Court cases; Outside contractors maintenance and oversight; Data management & analyses

Program Highlights: Code Enforcement has been charged with the implementation of the Rental Registration program. Legislation passed by the County Council calls for Baltimore County to register up to 15,000 rental properties in the County.

Continue to use the newly implemented "Inspection Connection" that allows citizens and contractors to request building, electrical and plumbing inspections via the internet or telephone.

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Community Associations	608	608	608	608
O	Number of Community Assoc. that were Met By the Dept	35	37	40	334
	Efficiency	$142,058	$135,665	$114,927	
R	Percentage of Community Assocations Met by Department	6	6	7	55

D	Number of Rat Complaints Received	1,669	1,344	1,300	1,300
O	Number of Preventive Actions, i.e., Inspections, Notices	1,335	1,075	1,040	1,050
	Efficiency	$3,724	$4,669	$4,420	
R	Number of Zip Codes with 20% Reduction of Rat Complaints	0	7	8	10

ORGANIZATION APPROPRIATION STATEMENT

017 PERMITS & DEVELOPMENT MANAGEMENT

1715 CODE INSPECTIONS & ENFORCEMENT

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	4,145,364	4,235,644	3,872,933
02	MILEAGE & TRAVEL	308,781	327,814	280,000
03	CONTRACTUAL SERVICES	371,973	301,475	285,281
04	RENTS & UTILITIES	113,181	108,310	113,725
05	SUPPLIES & MATERIALS	32,478	46,125	45,125
08	OTHER CHARGES	245	250	0
	EXPENDITURE TOTALS	**4,972,022**	**5,019,618**	**4,597,064**
	ORIGINAL GENERAL FUND APPROPRIATION	4,965,573	5,019,618	4,597,064
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	4,965,573	5,019,618	4,597,064
	TOTAL EXPENDITURE AUTHORIZATION	4,965,573	5,019,618	4,597,064
	LESS: UNEXPENDED BALANCE	6,635		
	EXPENDITURE TOTALS	**4,972,022**	**5,019,618**	**4,597,064**
	AUTHORIZED POSITIONS - FULL TIME	70.00	58.00	56.00
	AUTHORIZED POSITIONS - PART TIME	31.00	43.00	38.00
	FULL TIME EQUIVALENTS-TOTAL	85.44	89.40	82.22

Program: 1716 - Permits and Licenses

Purpose Statement: The purpose of the Permits and Licenses program is to provide for the timely, orderly, and efficient processing of building, plumbing, electrical permit applications, processing of miscellaneous permits and licenses, collection of water and sewer connection fees, review of building construction drawings and periodic inspection of permitted construction work for compliance with applicable building codes and miscellaneous local requirements to protect the public's life, health and welfare.

Services Inventory: Building Permits; Electrical Permits; Plumbing Permits; Code advise; Code Interpretations; Inspections; Correction Notices; Code Citations; Stop-work Orders; Use & Occupancy Certificates; Miscellaneous licenses (22): adult entertainment business, amusement halls, roller skating rinks, coin-operated amusement devices, bingo-charitable, casino events-charitable, film production-temporary, cats, dogs, auctioneers, guide dogs, holding facilities (commercial kennels, fancier, grooming parlor, pet shop & boarding & riding stables), hotels/motels, mini-bike/off-the-road motorcycles, mobile riding units, public exhibition, rental housing, recreational camp, taxicab driver, accident towing, trespass towing; portable fire extinguisher servicing personnel; Miscellaneous registration for coin-operated amusement device vendors; Miscellaneous permits (13): food service facility, gaming permits-charitable, parade, protection trained dog, public gathering-non-profit, public swimming pool/beach, residential parking, solicitation of donation, solid waste collection, solid waste processing facility/landfill, trailer (residential and commercial), trailer park, wild animal; Miscellaneous certification for surveillance device compliance; Public health environmental inspection application (sent to MEH); Purchasing of printing supplies for hucksters & peddlers licenses (for Circuit Court)

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Building Applications Received	20,331	20,000	21,000	22,000
O	Building Permits Issued (All Categories)	7,751	7,500	7,600	7,600
	Efficiency	$108	$122	$115	
R	Code Citations Upheld	0	0	0	0

ORGANIZATION APPROPRIATION STATEMENT

017 PERMITS & DEVELOPMENT MANAGEMENT

1716 PERMITS AND LICENSES

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01 PERSONNEL SERVICES	802,693	883,216	835,732
03 CONTRACTUAL SERVICES	95	300	100
04 RENTS & UTILITIES	1,469	300	1,550
05 SUPPLIES & MATERIALS	31,318	28,500	33,000
EXPENDITURE TOTALS	**835,575**	**912,316**	**870,382**
ORIGINAL GENERAL FUND APPROPRIATION	899,866	912,316	870,382
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	899,866	912,316	870,382
TOTAL EXPENDITURE AUTHORIZATION	899,866	912,316	870,382
LESS: UNEXPENDED BALANCE	-64,247		
EXPENDITURE TOTALS	**835,575**	**912,316**	**870,382**
AUTHORIZED POSITIONS - FULL TIME	20.00	20.00	20.00
AUTHORIZED POSITIONS - PART TIME	3.00	3.00	3.00
FULL TIME EQUIVALENTS-TOTAL	20.67	22.24	21.63

018 - County Sheriff

Strategic Mission: The purpose of the Sheriff's Office is to provide safety within the courts, serve process issued by the courts, and transport inmates as ordered by the courts so they can run safely and efficiently in a timely manner.

Description: The authority of the Sheriff is established under Article 4, Sub-Section 44 of the Maryland Constitution, Maryland Annotated Code, Courts and Judicial Proceedings Article, Title Two (2), Sub-Title Three (3), Maryland Annotated Code, Article 87 and by various state statutes. Members of the Baltimore County Sheriff's Office draw their authority directly from the Sheriff as established under common law and as further defined by the State Legislature.

Strategic Issues:

- The increasing population at the Baltimore County Detention Center will mandate additional transportation details not only to Baltimore County Circuit Court but also to jurisdictions throughout the State of Maryland.
- The growing problem within the Baltimore County Detention Center in dealing with gangs mandates additional transportation details and housing issues within the Courts Building when trying to separate rival factions.
- The population of Baltimore County continues to grow and this will result in an increase for calls for service from the Police Department. These additional police contacts will result in a proportional increase in summons and legal process to serve.
- The current trend in the housing market is showing a dramatic increase in foreclosures. These foreclosures will lead to increased process to be served up to and including Writs of Possession.

Strategic Results:

- The Sheriff and the deputies assigned to the Transportation Services Division will continue to work with the Department of Corrections and reevaluate scheduling with existing staffing levels to achieve the most safe and efficient manner of prisoner transportation. These deputies will provide fugitive duties seven days a week to all statewide jurisdictions if prisoners are detained for the Baltimore County Detention Center and/or Circuit Courts.
- The Deputies assigned to the Court Security Division will continue to provide security and protection in Courtrooms for all trials, including highly publicized and/or high-risk trials along with impaneled juries, witnesses, judges and other judicial employees in the most efficient and effective manner.
- The Office will collaborate with the Police Department and Department of Corrections on using best practices in transportation and housing safety when dealing with the influx of gang activity in the region.
- The Legal Process Division will keep pace with the demand from Police service calls by apprehending, transporting and processing those persons arrested on District Court Civil Body Attachments, Juvenile Writs of Attachment, Hospital Warrants, any other body attachment or warrant received in a timely manner.
- The Office will address space issues and needs to best fit the Sheriff's future staffing levels. The Office will also work to secure the best law enforcement equipment available while being mindful of budget constraints.
- The Sheriff will keep pace with increased apprehension of persons wanted on warrants, body attachments, service of legal process and increases in Writs of Possession as a result of the increased mortgage foreclosures experience in the region.

AGENCY APPROPRIATION STATEMENT

018 COUNTY SHERIFF

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	4,805,489	4,973,385	5,202,635
02	MILEAGE & TRAVEL	6,692	14,952	10,400
03	CONTRACTUAL SERVICES	46,279	26,300	34,900
04	RENTS & UTILITIES	308,940	307,275	322,475
05	SUPPLIES & MATERIALS	122,953	130,208	151,350
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	40	0	0
08	OTHER CHARGES	785	5,435	7,400
09	LAND, BLDG, OTHER IMPROVEMENTS	90	0	0
	EXPENDITURE TOTALS	**5,291,268**	**5,457,555**	**5,729,160**

ORIGINAL GENERAL FUND APPROPRIATION	5,394,497	5,422,153	5,675,910
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	5,394,497	5,422,153	5,675,910
SPECIAL FUND AUTHORIZATION - FUND 005	40,252	35,402	53,250
TOTAL EXPENDITURE AUTHORIZATION	5,434,749	5,457,555	5,729,160
LESS: UNEXPENDED BALANCE	-143,281		
EXPENDITURE TOTALS	**5,291,268**	**5,457,555**	**5,729,160**

AUTHORIZED POSITIONS - FULL TIME	100.00	100.00	104.00
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	100.00	100.00	104.00

Program: 1801 - Convey Prisoners/Serve Summons

Services Inventory: Service of process issued by Courts; Inmate transports to Courts throughout the State of Maryland, including Federal transports; Courtroom and building security; Warrent service; Explosive and firearm detection using K-9 units

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Requests for Prisoner Transports	18,584	19,360	21,100	26,500
O	Number of Prisoners Transported	18,584	19,360	21,100	26,500
	Efficiency	$285	$280	$269	
R	Percent of Transports Without Incident	100	100	100	100

D	Number of Process Issued	55,706	59,010	64,500	65,000
O	Process Served in a timely manner.	43,658	46,200	50,589	50,176
	Efficiency	$121	$117	$112	
R	Percent of Process Served	78	78	78	78

ORGANIZATION APPROPRIATION STATEMENT

018 COUNTY SHERIFF

1801 CONVEY PRISONERS/SERVE SUMMONS

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	4,805,489	4,958,385	5,192,635
02	MILEAGE & TRAVEL	6,692	12,600	8,000
03	CONTRACTUAL SERVICES	46,279	25,900	33,400
04	RENTS & UTILITIES	308,940	307,275	322,475
05	SUPPLIES & MATERIALS	122,953	116,108	118,400
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	40	0	0
08	OTHER CHARGES	785	1,885	1,000
09	LAND, BLDG, OTHER IMPROVEMENTS	90	0	0
	EXPENDITURE TOTALS	**5,291,268**	**5,422,153**	**5,675,910**

ORIGINAL GENERAL FUND APPROPRIATION	5,394,497	5,422,153	5,675,910
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	5,394,497	5,422,153	5,675,910
TOTAL EXPENDITURE AUTHORIZATION	5,394,497	5,422,153	5,675,910
LESS: UNEXPENDED BALANCE	-103,029		
EXPENDITURE TOTALS	**5,291,268**	**5,422,153**	**5,675,910**

AUTHORIZED POSITIONS - FULL TIME	100.00	100.00	104.00
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	100.00	100.00	104.00

Program: 0181121 - Child Support Enforcement Incentive Grant

Purpose Statement: The Maryland Child Support Enforcement Administration distributes incentive money to local jurisdictions. Incentive funds received are for new or additional services or initiatives to enhance and compliment child support enforcement in Baltimore County.

ORGANIZATION APPROPRIATION STATEMENT

018 **COUNTY SHERIFF**

0181121 **CHILD SUPPORT ENFORCEMENT INCENTIVE**

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
02 MILEAGE & TRAVEL	0	2,352	2,400
03 CONTRACTUAL SERVICES	0	400	1,500
05 SUPPLIES & MATERIALS	0	14,100	32,950
08 OTHER CHARGES	0	3,550	6,400
EXPENDITURE TOTALS	**0**	**20,402**	**43,250**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	20,252	20,402	43,250
TOTAL EXPENDITURE AUTHORIZATION	20,252	20,402	43,250
LESS: UNEXPENDED BALANCE	-20,252		
EXPENDITURE TOTALS	**0**	**20,402**	**43,250**

Program: 0181122 - Domestic Violence Protective Order Grant

Purpose Statement: The Domestic Violence Protective Order grant will enable the Sheriff's Office to provide timely data entry and service of domestic violence protective orders issued by the Baltimore County Circuit Court.

ORGANIZATION APPROPRIATION STATEMENT

018 **COUNTY SHERIFF**

0181122 **DOMESTIC VIOLENCE PROTECTION ORDER**

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01 PERSONNEL SERVICES	0	15,000	10,000
EXPENDITURE TOTALS	**0**	**15,000**	**10,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	20,000	15,000	10,000
TOTAL EXPENDITURE AUTHORIZATION	20,000	15,000	10,000
LESS: UNEXPENDED BALANCE	-20,000		
EXPENDITURE TOTALS	**0**	**15,000**	**10,000**

020 - Board of Liquor License Commissioners

Strategic Mission: The Board of Liquor License Commissioners' responsibility is to regulate, control and enforce applicable State and County laws on the sale, consumption and distribution of alcoholic beverages for the food and beverage industry so that they can operate their establishments in a manner that avoids disturbing peace, tranquility, safety and health of the citizens of Baltimore County.

Description: The Board investigates and processes all permanent County Liquor License Applications. The details of the application and the time and place fixed by the Board for a hearing must be advertised as prescribed by State Law. License renewals are processed annually and expire on April 30th. There are 23 license classifications with varying fees. The Board is appointed by the County Executive and is authorized to operate under Article 2B of the Annotated Code of Maryland.

Strategic Issues:

- Non licensed establishment (banquet halls) allow non profit organizations to use facilities for one day events where alcoholic beverages are going to be served and consumed. Each organization must complete and file with the Board a State of Maryland Application for special one day alcoholic beverage license Class C for not for profit organizations.
- New Smoking regulations from the Maryland State Clean Indoor Act for all restaurants, taverns, and private clubs.
- Growing number of underage kids producing false identification cards to purchase alcoholic beverages at restaurants, bars and retail stores in Baltimore County and the problem in general of underage drinking.
- Complaints are made on a regular basis by citizens of throughout Baltimore County.
- Require licensees charged with alleged violations of Boards Rules and Regulations and/or State Law to appear at hearings.

Strategic Results:

- Boards staff reviews one day application to insure that the organization filing the application is a bonafide non-proft organization. Board administration works closely with appropriate Baltimore County Police Precincts and other county agencies when necessary because of problems.
- Assist establishments in following proper procedure to be in compliance with the Baltimore County Department of Environmental Proection. Advising them of sign posting and coverage for outdoor use. Also advising licensees of enforcement of penalties.
- Meet with licensees to advise them of the Electronic ID Checking and Age Verification reader to prevent the use of false identification cards presented by minors to purchase alcoholic beverages.
- Board investigates complaints internally or forward to proper agency (i.e. Baltimore County Police, Health Department, Maryland State Comptrollers office).
- Board takes appropriate action based on evidence and sworn testimony which can include fines, suspension or revocation of liquor license.

020 BOARD OF LIQUOR LICENSE COMMISSIONERS

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	473,569	503,920	506,896
02	MILEAGE & TRAVEL	18,875	25,000	23,500
03	CONTRACTUAL SERVICES	59,003	114,101	36,511
04	RENTS & UTILITIES	4,124	6,500	8,500
05	SUPPLIES & MATERIALS	26,785	40,500	49,250
06	EQUIPMENT MAINTENANCE	0	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	35,496	40,000	3,759
08	OTHER CHARGES	13,535	20,500	250
	EXPENDITURE TOTALS	**631,387**	**750,521**	**628,666**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 002	721,778	750,521	628,666
	TOTAL EXPENDITURE AUTHORIZATION	721,778	750,521	628,666
	LESS: UNEXPENDED BALANCE	-90,352		
	EXPENDITURE TOTALS	**631,387**	**750,521**	**628,666**
	AUTHORIZED POSITIONS - FULL TIME	3.00	3.00	3.00
	AUTHORIZED POSITIONS - PART TIME	22.00	22.00	22.00
	FULL TIME EQUIVALENTS-TOTAL	14.14	14.14	14.14

Program: 2001 - Liquor License Sale/Control

Services Inventory: Application processing; Approving and Issuing proper alcoholic beverage licenses; Investigations of complaints; Inspections; Fee collection; Board Hearings

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Hearing Requests	100	120	130	130
O	Number of Hearings Held	100	100	130	130
	Efficiency	$6,314	$7,505	$4,836	
R	Number of Appeals	3	0	1	1

D	Number of Liquor License Violations Complaints Recieved	121	130	120	120
O	Liquor License Violations Complaints Addressed in 1 Week	25	27	28	30
	Efficiency	$25,255	$27,797	$22,452	
R	Percentage Decrease Liquor License Violation Complaints	0	0	0	0

Comments: Appeals are filed in the Circuit Court for Baltimore County by applicants for liquor licenses or protestants opposing the issuance of the license when the Board makes its final decision.

ORGANIZATION APPROPRIATION STATEMENT

020 BOARD OF LIQUOR LICENSE COMMISSIONERS

2001 LIQUOR LICENSE SALE/CONTROL

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	473,569	503,920	506,896
02	MILEAGE & TRAVEL	18,875	25,000	23,500
03	CONTRACTUAL SERVICES	59,003	114,101	36,511
04	RENTS & UTILITIES	4,124	6,500	8,500
05	SUPPLIES & MATERIALS	26,785	40,500	49,250
06	EQUIPMENT MAINTENANCE	0	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	35,496	40,000	3,759
08	OTHER CHARGES	13,535	20,500	250
	EXPENDITURE TOTALS	**631,387**	**750,521**	**628,666**

ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 002	721,778	750,521	628,666
TOTAL EXPENDITURE AUTHORIZATION	721,778	750,521	628,666
LESS: UNEXPENDED BALANCE	-90,352		
EXPENDITURE TOTALS	**631,387**	**750,521**	**628,666**

AUTHORIZED POSITIONS - FULL TIME	3.00	3.00	3.00
AUTHORIZED POSITIONS - PART TIME	22.00	22.00	22.00
FULL TIME EQUIVALENTS-TOTAL	14.14	14.14	14.14

030 - Department of Health

Strategic Mission: To promote health and prevent disease through education, advocacy, linkage to resources, and treatment thereby improving the quality of life for Baltimore County residents.

Description: The State Department of Health and Mental Hygiene and the County Board of Health provide the general direction of the Baltimore County Department of Health. The Department functions under the administrative direction of the Health Officer, a physician trained and experienced in public health, appointed by the Secretary of Health and Mental Hygiene and the County Executive. The Health Officer of Baltimore County is responsible for the successful implementation of the mission of the department, which is to promote health and prevent disease, injury, disability and death for the residents of Baltimore County and to assure a high quality, community based health system that is accessible, coordinated, comprehensive, culturally sensitive. This is accomplished through leadership, services, collaboration and partnerships with various public and private entities.

Strategic Issues:

- A growing population, including an increasing immigrant population who may not have been vaccinated against preventable diseases and numbers of uninsured or underinsured will increase the demand for available vaccines and testing.
- Increasing competition for funding and potential decrease in available dollars will present a challenge to the Health Department to effectively address the public health needs of Baltimore County residents.
- Increasing numbers of Baltimore County residents with preventable diseases including obesity, heart disease, cancer, tuberculosis and other infectious diseases require new and innovative prevention interventions to promote healthy lifestyles and behaviors.
- Increasing potential for natural or manmade public health emergencies require the heath department to enhance its preparedness of response to such incidents.
- A growing pet population including cats, dogs and exotic pets will present a challenge to the Health Department to license, vaccinate, respond to complaints/emergencies and shelter as needed.

Strategic Results:

- The Health Department will determine the number of vaccines/tests administered to uninsured and underinsured population.
- Decrease vacancies by 1% and determine the number of accredited training opportunities offered/accessed by personnel for baseline.
- Establish a baseline number of health fairs, educational activities, outreach, public health messages offered by the Health Department annually.
- The Health Department will determine the baseline number of public health emergency activities, e.g. call downs, drills, etc. including those in collaboration with the Office of Emergency Management and other County departments, as well as those initiated by the Health Department.
- The Department will educate the public about required licenses for pets and enforce non-compliance.

AGENCY APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	24,455,813	27,259,030	27,005,546
02	MILEAGE & TRAVEL	311,794	461,240	357,350
03	CONTRACTUAL SERVICES	11,883,932	14,249,603	11,023,535
04	RENTS & UTILITIES	1,404,301	1,569,574	1,613,019
05	SUPPLIES & MATERIALS	1,500,573	1,587,748	1,488,636
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	7,853,832	10,322,440	11,096,806
08	OTHER CHARGES	367,721	-5,101,936	404,865
09	LAND, BLDG, OTHER IMPROVEMENTS	359,566	299,549	99,530
	EXPENDITURE TOTALS	**48,137,532**	**50,647,248**	**53,089,287**
	ORIGINAL GENERAL FUND APPROPRIATION	18,077,652	18,398,906	18,378,014
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	18,077,652	18,398,906	18,378,014
	SPECIAL FUND AUTHORIZATION - FUND 005	33,748,510	32,248,342	34,711,273
	TOTAL EXPENDITURE AUTHORIZATION	51,826,162	50,647,248	53,089,287
	LESS: UNEXPENDED BALANCE	-3,687,577		
	EXPENDITURE TOTALS	**48,137,532**	**50,647,248**	**53,089,287**
	AUTHORIZED POSITIONS - FULL TIME	397.00	392.00	384.00
	AUTHORIZED POSITIONS - PART TIME	161.00	150.00	147.00
	FULL TIME EQUIVALENTS-TOTAL	495.09	522.56	512.62

MANAGING FOR RESULTS

Fiscal Year 2011

Program: 3001 - General Administration

Purpose Statement: The Administration of the Department of Health supports a staff of 531 who provide public health education, prevention and treatment for eligible county residents.

Services Inventory: Administration; Fiscal services; Technical services; Facilities management; Public information; Human resources; Strategic planning

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Employees	483	542	531	531
O	Number of Efforts to Increase Satisfaction	10	12	12	12
	Efficiency	$270,065	$247,742	$251,744	
R	Employee Satisfaction Rating	0	60	70	70

Comments: Efforts to increase employee satisfaction are aimed at improving retention of experienced and qualified staff to meet the Department's mission and as a result decrease employee vacancies.

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3001 GENERAL ADMINISTRATION

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	2,201,736	2,363,755	2,531,153
02	MILEAGE & TRAVEL	10,353	13,500	11,550
03	CONTRACTUAL SERVICES	90,358	178,109	100,820
04	RENTS & UTILITIES	298,523	317,496	292,616
05	SUPPLIES & MATERIALS	43,052	35,750	36,050
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	30,000	37,000	37,000
08	OTHER CHARGES	10,941	9,288	11,744
09	LAND, BLDG, OTHER IMPROVEMENTS	15,687	18,000	0
	EXPENDITURE TOTALS	**2,700,650**	**2,972,898**	**3,020,933**
	ORIGINAL GENERAL FUND APPROPRIATION	2,700,995	2,900,898	3,020,933
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	72,000	
	ADJUSTED GENERAL FUND APPROPRIATION	2,700,995	2,972,898	3,020,933
	TOTAL EXPENDITURE AUTHORIZATION	2,700,995	2,972,898	3,020,933
	LESS: UNEXPENDED BALANCE	-253		
	EXPENDITURE TOTALS	**2,700,650**	**2,972,898**	**3,020,933**
	AUTHORIZED POSITIONS - FULL TIME	40.00	43.00	42.00
	AUTHORIZED POSITIONS - PART TIME	8.00	6.00	8.00
	FULL TIME EQUIVALENTS-TOTAL	43.72	48.43	49.40

Program: 3003 - Center-Based Services

Purpose Statement: The purpose of the Center-Based Services program is to provide clinical services in the eight centers to address public health priorities. These services are provided by teams of public health professionals in collaboration with staff from other bureaus where appropriate. Current Services include the Women's Health and Family Planning Program, diagnosis and treatment of sexually transmitted diseases, immunizations, and well child care. Center-Based Services also provides health education and outreach to promote healthy living and strategies for prevention of diseases to all who live, work or play in Baltimore County.

Services Inventory: Gynecologic assessment including history and physical examination, appropriate laboratory testing, counseling regarding prevention strategies and health promotion, pregnancy testing, pap smears, and assessment for and provision of a wide range of birth control options; screening, diagnosis and treatment of sexually transmitted diseases;HIV/AIDS testing and counseling; immunizations; and nurse health education, assessment and monitoring of selected chronic conditions as well as outreach activities for health education.

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Immunization Appointments Requested	2,887	2,500	2,500	2,500
O	Number of Appointments Kept	1,672	1,400	1,400	1,400
	Efficiency	$1,485	$2,301	$2,144	
R	Percentage of Appointments Kept	58	56	56	56

D	Number of Appointments Made	13,474	13,500	13,500	13,500
O	Number of Appointments Kept	6,181	6,300	6,300	6,300
	Efficiency	$402	$511	$477	
R	Clinic Show Rate	46	47	47	47

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3003 CENTER-BASED SERVICES

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	2,295,586	3,023,811	2,818,917
02	MILEAGE & TRAVEL	33,280	30,000	12,000
03	CONTRACTUAL SERVICES	66,199	66,000	63,140
04	RENTS & UTILITIES	21,530	24,760	27,260
05	SUPPLIES & MATERIALS	59,549	75,638	78,538
08	OTHER CHARGES	265	685	2,100
09	LAND, BLDG, OTHER IMPROVEMENTS	5,963	0	0
	EXPENDITURE TOTALS	**2,482,372**	**3,220,894**	**3,001,955**
	ORIGINAL GENERAL FUND APPROPRIATION	2,602,655	3,230,894	3,001,955
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	-10,000	
	ADJUSTED GENERAL FUND APPROPRIATION	2,602,655	3,220,894	3,001,955
	TOTAL EXPENDITURE AUTHORIZATION	2,602,655	3,220,894	3,001,955
	LESS: UNEXPENDED BALANCE	-120,190		
	EXPENDITURE TOTALS	**2,482,372**	**3,220,894**	**3,001,955**
	AUTHORIZED POSITIONS - FULL TIME	42.00	53.00	51.00
	AUTHORIZED POSITIONS - PART TIME	8.00	6.00	5.00
	FULL TIME EQUIVALENTS-TOTAL	42.57	57.75	55.63

Program: 3004 - Acute Communicable Disease Control

Purpose Statement: The purpose of the Communicable Disease program is to provide disease intervention activities to residents of Baltimore County so that they can decrease their risk of having a communicable disease.

Services Inventory: Disease Interventions

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Disease Reports Received	9,993	10,100	10,200	10,200
O	Number of Disease Interventions	9,453	6,140	6,200	6,200
	Efficiency	$147	$252	$252	
R	Percent of Disease Rates that Meet Local Goals	100	80	80	80

Comments:

Data by calendar year rather than fiscal year.

Examples of disease interventions include:

- Collecting required information for surveillance reporting of risks/sources of infections through laboratory tests, etc

- Directly observed medication therapy for tuberculosis treatment

- Vaccinating exposed people e.g. hepatitis A

- Providing education to healthcare providers and the public about infectious diseases, e.g., rabies.

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3004 ACUTE COMMUNICABLE DISEASE CONTROL

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	1,256,678	1,417,003	1,440,056
02	MILEAGE & TRAVEL	5,596	9,200	5,000
03	CONTRACTUAL SERVICES	20,262	22,700	21,400
04	RENTS & UTILITIES	3,814	3,200	4,000
05	SUPPLIES & MATERIALS	103,874	97,273	92,898
09	LAND, BLDG, OTHER IMPROVEMENTS	906	0	0
	EXPENDITURE TOTALS	**1,391,130**	**1,549,376**	**1,563,354**
	ORIGINAL GENERAL FUND APPROPRIATION	1,374,123	1,519,376	1,563,354
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	30,000	
	ADJUSTED GENERAL FUND APPROPRIATION	1,374,123	1,549,376	1,563,354
	TOTAL EXPENDITURE AUTHORIZATION	1,374,123	1,549,376	1,563,354
	LESS: UNEXPENDED BALANCE	17,042		
	EXPENDITURE TOTALS	**1,391,130**	**1,549,376**	**1,563,354**
	AUTHORIZED POSITIONS - FULL TIME	17.00	20.00	21.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	17.46	20.86	21.86

Program: 3005 - Medical Environmental Health

Purpose Statement: The purpose of the Medical Environmental Health program is to provide surveillance through inspectional and regulatory activities to medical health care and related facilities to make sure that institutional care providers and various community based providers are meeting the applicable health and environmental regulations, standards and guidelines so that they can provide safe, secure and sanitary environments for the susceptible populations that reside in these Baltimore County facilities.

Services Inventory: Food service facility inspections; Environmental inspections; Reinspections; Complaint investigations; Special investigations; Communicable disease outbreak investigations; Food service facility plan reviews; Environmental plan reviews; Consultations; Permit processing and approval

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Mandated Inspections and Service Requests	1,142	1,220	1,278	1,248
O	Number of Inspections Conducted and Requests Completed	1,003	1,075	1,224	1,240
	Efficiency	$588	$606	$487	
R	Number of Deficiencies Identified	2,300	1,840	1,858	2,640
D	Number of Deficiencies Needing Correction	2,300	1,840	1,858	2,460
O	Number of Deficiencies Corrected	2,143	1,710	1,754	2,429
	Efficiency	$275	$381	$340	
R	Percentage Corrected Deficiencies	93	93	94	92

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3005 MEDICAL ENVIRONMENTAL HEALTH

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	566,668	621,578	569,934
02	MILEAGE & TRAVEL	15,349	16,500	13,500
03	CONTRACTUAL SERVICES	127	0	0
04	RENTS & UTILITIES	3,093	4,200	3,600
05	SUPPLIES & MATERIALS	4,325	8,580	8,580
08	OTHER CHARGES	335	385	385
	EXPENDITURE TOTALS	**589,897**	**651,243**	**595,999**
	ORIGINAL GENERAL FUND APPROPRIATION	598,144	643,243	595,999
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	8,000	
	ADJUSTED GENERAL FUND APPROPRIATION	598,144	651,243	595,999
	TOTAL EXPENDITURE AUTHORIZATION	598,144	651,243	595,999
	LESS: UNEXPENDED BALANCE	-8,226		
	EXPENDITURE TOTALS	**589,897**	**651,243**	**595,999**
	AUTHORIZED POSITIONS - FULL TIME	10.00	10.00	9.00
	AUTHORIZED POSITIONS - PART TIME	1.00	2.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	10.00	11.57	9.60

Program: 3006 - Healthcare Access

Purpose Statement: The purpose of the Healthcare Access program is to provide case management, medical treatment, emergency financial assistance, and assistance with obtaining additional supportive services to HIV-positive residents of Baltimore County so that they can adhere to their medical care and prevent disease transmission.

Services Inventory: Home visits; care plans; medical service linkages; HIV prevention; testing and treatment

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Clients Requesting Medical Appointments	732	510	510	510
O	Number of Appointments Kept	653	459	459	459
	Efficiency	$574	$1,285	$1,470	
R	Percentage of Clients Seen	89	90	90	90

D	Number of HIV Tests Performed	1,803	1,700	1,700	1,700
O	Number of HIV Test Results Given	1,803	1,700	1,700	1,700
	Efficiency	$208	$347	$397	
R	Percent of Tested HIV Clients Knowing Their HIV Status	100	100	100	100

D	Number of Stakeholders Requesting Information	225	200	200	200
O	Number of Stakeholders Receiving Professional Education	225	200	200	200
	Efficiency	$1,667	$2,950	$3,373	
R	Perc. Individuals Attending Sessions Completing Post Evals	90	90	90	90

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3006 HEALTHCARE ACCESS

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	368,382	573,865	660,666
02	MILEAGE & TRAVEL	1,545	3,100	2,850
03	CONTRACTUAL SERVICES	1,549	1,650	650
04	RENTS & UTILITIES	3,204	4,600	6,400
05	SUPPLIES & MATERIALS	443	6,710	3,975
	EXPENDITURE TOTALS	**375,123**	**589,925**	**674,541**
	ORIGINAL GENERAL FUND APPROPRIATION	365,423	614,925	674,541
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	-25,000	
	ADJUSTED GENERAL FUND APPROPRIATION	365,423	589,925	674,541
	TOTAL EXPENDITURE AUTHORIZATION	365,423	589,925	674,541
	LESS: UNEXPENDED BALANCE	9,714		
	EXPENDITURE TOTALS	**375,123**	**589,925**	**674,541**
	AUTHORIZED POSITIONS - FULL TIME	7.00	10.00	11.00
	AUTHORIZED POSITIONS - PART TIME	0.00	3.00	3.00
	FULL TIME EQUIVALENTS-TOTAL	6.90	11.70	12.65

Program: 3007 - Animal Control

Purpose Statement: The purpose of the Animal Control Division is to provide law enforcement and Animal Sheltering Services to Baltimore County residents and their pets so that they can enjoy safe, livable communities.

Services Inventory: Law enforcement, complaint and violations management; Impoundment of stray dogs and cats; Handling and disposition for bite cases, dangerous and Rabies suspect animals; Cruelty and neglect investigations; Animal adoption, redemption, reclaim and rescue transfers; Regulation and inspection of animal holding facilities; Rabies lab specimen collection, documentation, pickup and delivery; Dead animal pickup; Weekly Rabies and micro-chipping clinics

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Animals Impounded	7,758	7,700	7,700	7,700
O	Number of Animals Adopted, Reclaimed, Redeemed or Rescued	3,073	3,000	3,000	3,000
	Efficiency	$547	$604	$578	
R	Percent of Animals Euthanized	60	60	60	60

D	Number of Dogs and Cats (Estimated)	443,700	443,700	443,700	443,700
O	Number of License Applications Distributed	15,000	15,000	15,000	15,000
	Efficiency	$112	$121	$116	
R	Number of Animals Requiring Licenses	17,134	17,500	17,500	17,500

Comments: Performance Measures based on census data and the American Pet Manufacturer's Association (APMA) 2005-2006 National Pet Owner's Survey.

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3007 ANIMAL CONTROL

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	1,312,060	1,376,765	1,378,634
02	MILEAGE & TRAVEL	2,666	6,200	2,700
03	CONTRACTUAL SERVICES	88,316	80,000	82,300
04	RENTS & UTILITIES	220,860	221,250	221,150
05	SUPPLIES & MATERIALS	55,147	49,350	48,850
08	OTHER CHARGES	1,528	575	575
09	LAND, BLDG, OTHER IMPROVEMENTS	0	77,000	0
	EXPENDITURE TOTALS	**1,680,577**	**1,811,140**	**1,734,209**
	ORIGINAL GENERAL FUND APPROPRIATION	1,665,910	1,681,140	1,734,209
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	130,000	
	ADJUSTED GENERAL FUND APPROPRIATION	1,665,910	1,811,140	1,734,209
	TOTAL EXPENDITURE AUTHORIZATION	1,665,910	1,811,140	1,734,209
	LESS: UNEXPENDED BALANCE	14,722		
	EXPENDITURE TOTALS	**1,680,577**	**1,811,140**	**1,734,209**
	AUTHORIZED POSITIONS - FULL TIME	27.00	27.00	27.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	26.66	27.86	27.86

Program: 3008 - Women's Health & Family Planning

Purpose Statement: The Health Department implemented the reorganization plan to change method of operation by improving the delivery of services. The Women's Health & Family Planning program is included in Bureau of Center-Based Service (3003).

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3008 WOMEN'S HEALTH & FAMILY PLANNING

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	1,348,917	0	0
02	MILEAGE & TRAVEL	12,730	0	0
03	CONTRACTUAL SERVICES	62,699	0	0
04	RENTS & UTILITIES	5,208	0	0
05	SUPPLIES & MATERIALS	18,880	0	0
08	OTHER CHARGES	0	0	0
	EXPENDITURE TOTALS	**1,448,434**	**0**	**0**
	ORIGINAL GENERAL FUND APPROPRIATION	1,607,045	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,607,045	0	0
	TOTAL EXPENDITURE AUTHORIZATION	1,607,045	0	0
	LESS: UNEXPENDED BALANCE	-158,559		
	EXPENDITURE TOTALS	**1,448,434**	**0**	**0**
	AUTHORIZED POSITIONS - FULL TIME	27.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	1.00	0.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	24.40	0.00	0.00

Program: 3010 - Child Adolescent & School Health

Purpose Statement: The purpose of the Child, Adolescent and School Health program is to provide health screening, consultation, diagnosis, treatment, and referral services to residents up to 21 years of age so that they can lead healthy lifestyles and to provide nursing assessment and support services to high risk pregnant women in order to prevent neonatal morbidity and mortality as well as oversight of early intervention services for high risk infants and toddlers.

Services Inventory: Oversight and consultation to the Baltimore County Public School's School Health Services; oversight of and clinician services in school-based wellness centers; evaluation and treatment of Attention Deficit Hyperactivity Disorder (ADHD) and related disorders; screening of hearing and vision for children in schools and pre-school programs; health consultation to private schools;health consultation to childcare programs; evaluation of nonacute child sexual abuse; clinician services for center-based well child clinics; public health nurse home visiting, education and case management for high risk pregnant women and pregnant teens; nursing assessment, education and case management for high risk newborns; and case management, nursing assessment and intervention services, and oversight for the Infants and Toddlers Program.

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Children Requesting BCC New Appointments	88	90	100	100
O	Number of New BCC Appts. made	57	58	75	75
	Efficiency	$20,810	$30,018	$23,490	
R	Number of New BCC Children Seen	55	50	55	55

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3010 CHILD ADOLESCENT & SCHOOL HEALTH

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	1,094,968	1,652,488	1,691,106
02	MILEAGE & TRAVEL	15,485	38,465	22,500
03	CONTRACTUAL SERVICES	31,076	7,162	7,162
04	RENTS & UTILITIES	18,398	19,010	17,460
05	SUPPLIES & MATERIALS	16,484	22,400	21,750
08	OTHER CHARGES	0	1,495	1,800
09	LAND, BLDG, OTHER IMPROVEMENTS	9,775	0	0
	EXPENDITURE TOTALS	**1,186,186**	**1,741,020**	**1,761,778**
	ORIGINAL GENERAL FUND APPROPRIATION	1,241,994	1,799,020	1,761,778
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	-58,000	
	ADJUSTED GENERAL FUND APPROPRIATION	1,241,994	1,741,020	1,761,778
	TOTAL EXPENDITURE AUTHORIZATION	1,241,994	1,741,020	1,761,778
	LESS: UNEXPENDED BALANCE	-55,763		
	EXPENDITURE TOTALS	**1,186,186**	**1,741,020**	**1,761,778**
	AUTHORIZED POSITIONS - FULL TIME	23.00	33.00	32.00
	AUTHORIZED POSITIONS - PART TIME	1.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	20.88	32.13	31.13

Program: 3011 - Developmental Disabilities

Purpose Statement: The purpose of the Division of Developmental Disabilities is to provide family support, case management, information and referral, and advocacy services to children between ages of birth and 21 who are have a developmental disability and reside in Baltimore County so that they can meet their medical, educational, recreational, and emotional needs.

Services Inventory: Screening and evaluation for Developmental Disability Administration, Children's Medical Services (State and Local), Medical Assistance, etc.; consultation to Department of Social Service (DSS), Infant and Toddler Program, and all other Bureaus in the Health Department regarding special needs children; family support and advocacy for developmentally disabled children and their families; case management for all applicants for Children's Medical Services; evaluation and processing of all requests for respite care from eligible families; case management services to all new applicants and continuing case management services to existing active cases; provision of information and referral service to all residents who inquire regarding services for the developmentally disabled

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Referrals for Camp/Respite Assistance	144	127	130	130
O	Number of Referrals Processed for Camp/Respite Assistance	144	123	125	123
	Efficiency	$4,165	$4,620	$4,321	
R	Number of Referrals for Camp/Respite Receiving Funding	144	123	125	123

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3011 DEVELOPMENTAL DISABILITIES

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	179,837	146,564	119,724
02	MILEAGE & TRAVEL	472	950	200
03	CONTRACTUAL SERVICES	411,061	411,592	411,092
04	RENTS & UTILITIES	6,292	6,086	6,060
05	SUPPLIES & MATERIALS	2,054	3,100	3,100
	EXPENDITURE TOTALS	**599,716**	**568,292**	**540,176**
	ORIGINAL GENERAL FUND APPROPRIATION	600,730	603,292	540,176
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	-35,000	
	ADJUSTED GENERAL FUND APPROPRIATION	600,730	568,292	540,176
	TOTAL EXPENDITURE AUTHORIZATION	600,730	568,292	540,176
	LESS: UNEXPENDED BALANCE	-1,008		
	EXPENDITURE TOTALS	**599,716**	**568,292**	**540,176**
	AUTHORIZED POSITIONS - FULL TIME	3.00	3.00	3.00
	FULL TIME EQUIVALENTS-TOTAL	3.00	3.00	2.00

Program: 3013 - Home Health Services

Purpose Statement: The purpose of the Home Health program is to provide skilled home health services to eligible acute and chronically ill residents so that they can be maintained in the community and prevent re-hospitalization.

Services Inventory: Physical therapists, occupational therapists, speech therapists, nurses, medical social workers, and home health aides; patient education; risk assessment; coordination of visits with other agencies/programs

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Individuals Referred For Service	609	660	660	660
O	Number of Individuals Receiving Service	577	600	600	600
	Efficiency	$2,619	$2,692	$2,865	
R	Percent of Individuals Maintained in the Community	80	80	80	80

D	Number of Requested Visits	8,000	8,000	8,000	8,000
O	Number of Billable Visits	6,222	7,000	7,000	7,000
	Efficiency	$243	$231	$246	
R	Percent of Reimbursed Visits	97	96	96	96

Comments: National average is 75% for individuals maintained in communities.

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3013 HOME HEALTH SERVICES

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	1,352,901	1,462,392	1,573,254
02	MILEAGE & TRAVEL	24,118	25,350	19,000
03	CONTRACTUAL SERVICES	24,661	24,700	24,604
04	RENTS & UTILITIES	70,149	66,464	66,296
05	SUPPLIES & MATERIALS	33,994	35,703	35,703
08	OTHER CHARGES	350	375	375
09	LAND, BLDG, OTHER IMPROVEMENTS	5,227	0	0
	EXPENDITURE TOTALS	**1,511,400**	**1,614,984**	**1,719,232**
	ORIGINAL GENERAL FUND APPROPRIATION	1,619,407	1,704,984	1,719,232
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	-90,000	
	ADJUSTED GENERAL FUND APPROPRIATION	1,619,407	1,614,984	1,719,232
	TOTAL EXPENDITURE AUTHORIZATION	1,619,407	1,614,984	1,719,232
	LESS: UNEXPENDED BALANCE	-107,958		
	EXPENDITURE TOTALS	**1,511,400**	**1,614,984**	**1,719,232**
	AUTHORIZED POSITIONS - FULL TIME	21.00	22.00	22.00
	AUTHORIZED POSITIONS - PART TIME	5.00	5.00	5.00
	FULL TIME EQUIVALENTS-TOTAL	23.06	25.89	25.89

Program: 3014 - Evaluation & Long Term Care Case Management

Purpose Statement: The purpose of the Adult Evaluation and Review Services program in the Evaluation and Long Term Care Case Management Division is to provide assessments and coordination of services to aged and functional disabled adults who are at risk for institutionalization so that they can remain in the least restrictive environment.

Services Inventory: Home visits; assessments; care plan development; service linkages; educational sessions; consultations; referrals and patient advocacy

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Individuals Referred For LTC Evaluation	1,840	1,750	1,750	1,750
O	Number of Assessments Completed	1,362	1,300	1,300	1,300
	Efficiency	$1,250	$1,361	$1,422	
R	Number of Services Provided to Assist in Remain in Community	8,700	10,000	10,000	10,000

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3014 EVALUATION & LONG TERM CARE CASE MANAGEMENT

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	1,630,764	1,703,723	1,796,579
02	MILEAGE & TRAVEL	27,774	27,900	24,600
03	CONTRACTUAL SERVICES	10,585	14,500	6,000
04	RENTS & UTILITIES	6,261	5,600	4,500
05	SUPPLIES & MATERIALS	22,666	17,063	17,063
08	OTHER CHARGES	209	240	240
09	LAND, BLDG, OTHER IMPROVEMENTS	4,260	0	0
	EXPENDITURE TOTALS	**1,702,519**	**1,769,026**	**1,848,982**
	ORIGINAL GENERAL FUND APPROPRIATION	1,784,487	1,744,026	1,848,982
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	25,000	
	ADJUSTED GENERAL FUND APPROPRIATION	1,784,487	1,769,026	1,848,982
	TOTAL EXPENDITURE AUTHORIZATION	1,784,487	1,769,026	1,848,982
	LESS: UNEXPENDED BALANCE	-81,909		
	EXPENDITURE TOTALS	**1,702,519**	**1,769,026**	**1,848,982**
	AUTHORIZED POSITIONS - FULL TIME	27.00	26.00	26.00
	AUTHORIZED POSITIONS - PART TIME	4.00	2.00	3.00
	FULL TIME EQUIVALENTS-TOTAL	27.69	28.06	28.32

Program: 3015 - Community Medical Assistance Programs

Purpose Statement: The purpose of the Medical Assistance Personal Care Services Program in the Community Medical Assistance Division is to provide personal care (activities of daily living) assistance to eligible chronically ill, disabled, or frail/elderly Medicaid recipients so that they may remain safely in the community.

Services Inventory: Home Visits; personal care provider days of care; provider education classes; referrals to other agencies; patient advocacy; Personal Care Provider (PCP) invoice screening/submission

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Clients Referred/Assessed for Personal Care	784	775	820	820
O	Number of Clients Actively Receiving Personal care services	755	725	700	700
	Efficiency	$1,265	$1,269	$1,272	
R	% of Clients Remaining in the Community w/ Nursing Oversight	95	95	95	95

D	Number of PCP Providers Invoices Submitted	11,758	14,451	16,000	16,000
O	Number of Invoices Screened For Accuracy	11,640	14,306	15,840	15,840
	Efficiency	$82	$64	$56	
R	% of PCP Invoices Submitted to DHMH	99	99	99	99

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3015 COMMUNITY MEDICAL ASSISTANCE PROGRAMS

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	913,639	887,974	859,919
02	MILEAGE & TRAVEL	18,111	16,000	15,200
03	CONTRACTUAL SERVICES	6,012	0	0
04	RENTS & UTILITIES	4,912	4,950	4,450
05	SUPPLIES & MATERIALS	12,310	10,750	10,750
	EXPENDITURE TOTALS	**954,984**	**919,674**	**890,319**
	ORIGINAL GENERAL FUND APPROPRIATION	951,862	989,674	890,319
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	-70,000	
	ADJUSTED GENERAL FUND APPROPRIATION	951,862	919,674	890,319
	TOTAL EXPENDITURE AUTHORIZATION	951,862	919,674	890,319
	LESS: UNEXPENDED BALANCE	3,153		
	EXPENDITURE TOTALS	**954,984**	**919,674**	**890,319**
	AUTHORIZED POSITIONS - FULL TIME	15.00	15.00	15.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	15.20	15.50	15.00

Program: 3016 - Dental Health Services

Purpose Statement: The purpose of the Baltimore County Dental program is to provide comprehensive dental services to uninsured Baltimore County residents ages 0 to 21 and 60 years of age and older so that they can maintain optimal dental health.

Services Inventory: Oral examinations; Oral hygiene instruction; Dental prophylaxis; Fluoride treatment; Crowns; Full and partial dentures

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Residents Requesting Clinical Dental Services	400	400	400	400
O	Number of Initial Dental Appointments	250	250	250	250
	Efficiency	$2,077	$2,577	$2,804	
R	Percent Increase in Initial Dental Appointments	2	2	2	2

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3016 DENTAL HEALTH SERVICES

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	429,319	574,842	623,524
02	MILEAGE & TRAVEL	4,892	5,000	5,000
03	CONTRACTUAL SERVICES	34,034	34,900	42,608
04	RENTS & UTILITIES	5,376	6,250	650
05	SUPPLIES & MATERIALS	36,774	23,200	28,900
08	OTHER CHARGES	8,944	0	320
	EXPENDITURE TOTALS	**519,339**	**644,192**	**701,002**
	ORIGINAL GENERAL FUND APPROPRIATION	588,194	616,192	701,002
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	28,000	
	ADJUSTED GENERAL FUND APPROPRIATION	588,194	644,192	701,002
	TOTAL EXPENDITURE AUTHORIZATION	588,194	644,192	701,002
	LESS: UNEXPENDED BALANCE	-68,836		
	EXPENDITURE TOTALS	**519,339**	**644,192**	**701,002**
	AUTHORIZED POSITIONS - FULL TIME	10.00	10.00	10.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	8.00	10.60	10.60

Program: 3020 - Speech, Language & Hearing

Purpose Statement: The purpose of the Division of Speech, Language and Hearing is to provide audiological (hearing) evaluation, hearing aids, speech and language evaluation and therapy, consultation and referral services for newborns to senior citizens so that they can receive convenient, affordable, professional service enabling them to hear and speak effectively and participate in school, work, social and community activities.

Services Inventory: Audiological (hearing) Evaluations and Treatment; Speech and Language Evaluations and Therapy; Hearing Conservation Program; Audiology Screenings; Speech and Language Screenings

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Audiological Services Requested	1,480	1,350	1,350	1,350
O	Number of Audiological Services Scheduled	1,480	1,350	1,350	1,350
	Efficiency	$238	$256	$241	
R	Number of Audiological Services Provided	1,145	1,100	1,100	1,100

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3020 SPEECH, LANGUAGE & HEARING

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	304,275	330,915	312,934
02	MILEAGE & TRAVEL	2,225	3,500	2,500
03	CONTRACTUAL SERVICES	1,097	1,000	500
04	RENTS & UTILITIES	1,758	2,177	1,950
05	SUPPLIES & MATERIALS	7,611	8,650	7,650
08	OTHER CHARGES	747	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	34,870	0	0
	EXPENDITURE TOTALS	**352,583**	**346,242**	**325,534**
	ORIGINAL GENERAL FUND APPROPRIATION	376,683	351,242	325,534
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	-5,000	
	ADJUSTED GENERAL FUND APPROPRIATION	376,683	346,242	325,534
	TOTAL EXPENDITURE AUTHORIZATION	376,683	346,242	325,534
	LESS: UNEXPENDED BALANCE	-24,089		
	EXPENDITURE TOTALS	**352,583**	**346,242**	**325,534**
	AUTHORIZED POSITIONS - FULL TIME	6.00	6.00	5.00
	FULL TIME EQUIVALENTS-TOTAL	5.00	6.00	5.00

GENERAL HEALTH GRANTS

Purpose Statement: The Department's General Health Grants consist of a large number of programs covering various departmental responsibilities. Five of the Department's Bureaus, including Child, Adolescent & Reproductive Health; Disease Control; Long Term Care; Medical Social Work and Public Health Nursing, are responsible for administering these programs and the wide array of services provided there under.

Description: Total list of grants on the following pages.

030 DEPARTMENT OF HEALTH - GENERAL HEALTH GRANTS

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
0301166	SCHOOL COMMUNITY RESOURCES	43,992	0	0
0301121	HIV COUNSELING, TESTING & REFERRAL	276,518	307,000	339,686
0301122	HIV RYAN WHITE B	647,514	692,972	708,080
0301123	HIV HEALTH ED. RISK REDUCTION	135,429	186,000	199,999
0301124	CIGARETTE RESTITUTION FUND - CANCER	1,072,040	820,833	1,026,321
0301126	MCHP PROGRAM	1,107,054	1,138,152	1,326,377
0301127	TUBERCULOSIS CONTROL	172,747	188,580	205,883
0301128	IMMUNIZATION - IAP	124,053	133,700	179,588
0301129	SPECIAL SUPPLEMENTAL NUTRITION PROGRAM - WIC	1,647,189	2,170,111	2,284,009
0301130	RPAG/PERTUSSIS INITIATIVE	42,967	1,671	15,825
0301131	INJURY PREVENTION	2,999	4,500	4,600
0301132	REFUGEE HEALTH SCREENING	0	0	12,575
0301133	FAMILY PLANNING/REPRODUCTIVE HEALTH	350,385	348,316	382,678
0301134	SCHOOL AGED INFLUENZA PROJECT	0	3,774	80,900
0301135	CHILDREN WITH SPECIAL HEALTH CARE NEEDS	36,970	36,972	42,385
0301136	CDC BREAST & CERVICAL CANCER	424,898	454,328	477,097
0301137	CARDIOVASULAR RISK REDUCTION	26,134	90,000	0
0301138	PUBLIC HEALTH PREPAREDNESS/PANDEMIC FLU	25,982	417,365	267,500
0301139	MEDICAL ASSISTANCE TRANSPORTATION	2,948,959	3,173,555	3,885,797
0301140	ORAL HEALTH GRANT	18,691	20,000	22,395
0301141	IPO-MATERNAL HEALTH	65,466	65,900	75,600
0301142	CANCER OUTREACH & DIAG CASE MGMT	326,419	333,316	384,857
0301143	PUBLIC HEALTH PREPAREDNESS/BIOTERRORISM	595,586	582,761	646,431
0301144	ADMINISTRATIVE CARE COORD/HEALTHY START	822,985	955,700	1,015,968
0301145	ADULT EVALUATION & REVIEW SERVICES	72,632	77,600	78,766
0301146	HEALTHY FAMILIES	5,000	5,000	11,407
0301147	ACCESS TO CARE GRANT	0	90,000	90,000
0301148	HIGH RISK INFANTS - INFANTS & TODDLERS	0	0	0
0301149	STD SURVEILLANCE	11,984	0	20,000
0301150	SCHOOL BASED WELLNESS CENTERS	9,552	23,308	25,890
0301151	SCHOOL HEALTH SERVS. ENHANCEMENT	109,705	240,840	237,801
0301152	TITLE ONE - SCHOOL HEALTH GRANT	49,886	50,000	50,000
0301153	SCHOOL BASED DENTAL SEALANTS-FIRST FIN FCU	12,131	20,000	24,000
0301154	CONTRACEPTIVES	38,000	54,100	55,000
0301155	SHELTER NURSE PROGRAM	15,000	60,000	89,559
0301156	HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS	0	1,014,280	1,120,175

0301157	RYAN WHITE A - OUTREACH	33,166	115,700	122,645
0301158	RYAN WHITE A - CASE MGMT GR	16,712	80,000	70,761
0301159	RYAN WHITE A EMERGENCY FINANCIAL ASSISTANCE	3,570	30,000	30,000
0301160	RYAN WHITE A - EMERGENCY HOUSING	8,059	60,000	60,000
0301161	KOMEN CANCER GRANT	16,364	81,925	85,262
0301162	MARYLAND CANCER FUND TREATMENT PROGRAM	1,473	80,000	100,000
0301163	CITIES READINESS INITIATIVE	83,321	132,591	145,000
0301164	SCHOOL HEALTH IMMIGRATION ADMISSIONS PROGRAM	13,769	21,186	21,186
0301165	BABIES BORN HEALTHY	121,104	129,500	133,400
0301166	PRENATAL ENRICHMENT PROGRAM	0	139,049	156,135
0301183	RYAN WHITE A - TRANSPORTATION SERVICES	0	65,000	65,000
0301184	INFANTS & TODDLERS PROGRAM - PROFESSIONAL SERVICES	13,883	55,000	54,976
0301185	MARYLAND CANCER FUND SCREENING GRANT	0	86,807	95,706
0301190	SPIRTUALITY AS RESPITE FOR CAREGIVERS	0	0	0
0301191	PERTUSSIS OUTREACH INITIATIVE	0	15,000	30,000
0301192	VACCINATION OF HEALTHCARE PERSONNEL (ARRA)	0	7,690	5,768
0301195	BREAST & CERVICAL CANCER DIAGNOSIS & TREATMENT	0	163,111	350,000
0301196	BREAST-FEEDING PEER COUNSELOR	0	0	230,311
0301197	SPAY/NEUTER PROJECT	0	0	10,161
	AGENCY TOTALS	**11,550,288**	**15,023,193**	**17,153,460**

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BEHAVIORAL HEALTH GRANTS

Purpose Statement: The Behavioral Health Grants are from State and local funding sources. These grants comprise a large number of programs that include administrative and fiscal responsibilities as well as the oversight and provision of various levels and types of mental health services.

Description: Total list of grants on the following page.

030 DEPARTMENT OF HEALTH - BEHAVIORAL HEALTH GRANTS

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
0301125	CIGARETTE RESTITUTION FUND - TOBACCO	1,042,127	227,193	227,193
0301167	SUBSTANCE ABUSE - TREATMENT - GENERAL	10,425,727	9,660,756	9,812,751
0301168	PREVENTION SERVICES	407,478	414,311	440,811
0301169	HIDTA	0	0	0
0301171	CSAFE - RECOVERY	54,345	49,316	49,316
0301175	MENTAL HEALTH - COUNTYWIDE CORE SERVICE - ADMIN	1,098,842	1,071,672	1,044,373
0301176	MENTAL HEALTH - SERVICE AGENCIES	3,719,104	3,355,079	3,517,323
0301177	MENTAL HEALTH SERVICES - FEDERAL BLOCK GRANT	426,312	384,366	384,366
0301178	SHELTER PLUS	546,614	546,614	725,829
0301179	PATH	146,200	146,200	146,200
0301180	MENTAL HEALTH - YOUTH STRATEGIS (MENTORING/M.S.T.)	401,552	500,000	500,000
0301181	TAMAR PROGRAM	30,945	79,990	0
0301182	MH-COMMUNITY CONFERENCING GRANT	79,782	80,000	0
0301186	MENTAL HEALTH - VOLUNTARY PLACEMENT	160,000	0	0
0301187	SUCCESSFUL SCHOOLS PROGRAM EXPANSION	0	0	0
0301188	FUNCTIONAL FAMILY THERAPY (FFT)	329,566	508,440	508,439
0301189	JUVENILE DRUG COURT	223,740	201,212	201,212
	AGENCY TOTALS	**19,092,334**	**17,225,149**	**17,557,813**

031 - Department of Social Services

Strategic Mission: The purpose of the Department of Social Services is to provide essential protective, financial, and supportive services to needy and at-risk children, adults, and families of Baltimore County so that they can lead safe, responsible, and economically independent lives.

Description: The Baltimore County Department of Social Services is a partnership of Baltimore County and Maryland State Governments. It is established in the County's Charter and statutes, as well as within State statutes. The Director is jointly appointed by the Baltimore County Executive and the Secretary of the Maryland Department of Human Resources and subject to the confirmation of the Baltimore County Council. The Department consists of five operating divisions and one administrative support division, each headed by an Assistant Director. They include: Family Investment Division, Family Services Division, Children's Services Division, Adult and Community Services Division, and Housing Office.

Strategic Issues:

- Growing population and social and economic trends have increased the number of individuals and families without sufficient financial resources to meet their basic needs, thereby creating a greater demand for cash assistance, energy assistance, food assistance, and medical assistance.
- Growing trend in the number of individuals and families who are unable to obtain and sustain housing that is affordable to them, thereby creating a greater demand for assistance in preventing evictions, locating temporary shelter, and finding permanent housing.
- Growing trend have increased both the number and the complexity of circumstances of children who are at risk of abuse or neglect or who have very intensive mental health or developmental needs, thereby creating a greater demand for both protective and family preservation and support services, foster homes, group home, and residential treatment care.
- Growing trend in the number and the complexity of circumstances of disabled and elderly adults who are at risk of abuse, neglect, exploitation, or self-neglect, thereby creating a greater demand for protective, in-home assistance, alternative living, and guardianship services.

Strategic Results:

- Implement targeted strategies to increase the percentage of adult family members receiving Temporary Cash Assistance who obtain employment by 15 % by FY 2013.
- Develop and implement targeted programs and strategies to increase the number of homeless families who are assisted in finding stable housing, which they can afford, by 15% by FY 2013.
- Implement targeted strategies to ensure that no more than 6% of victims of child maltreatment will have a confirmed occurrence of repeat maltreatment within 12 months following the closure of the Department's services in FY 2010 and to ensure a decrease of that the rate to no more than 4% by FY 2013.
- Implement targeted strategies to ensure that the number of family foster homes in Baltimore County increases to 250 homes by the end of FY 2011 and to ensure that that number of homes is maintained through FY 2013.
- Implement targeted strategies to ensure that no more than 4% of elderly and disabled adult victims of maltreatment will have a confirmed occurrence of repeat maltreatment within 12 months following the closure of the Department's services in FY 2010 and to ensure a decrease of that the rate to no more than 2% by FY 2013.
- Implement targeted strategies to ensure that at least 97% of vulnerable elderly and disabled adults are living safely at their maximum level of independence in the community in FY 2010 and to ensure that the rate increases to 98% by FY 2013.

AGENCY APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	7,544,924	9,088,199	9,248,441
02	MILEAGE & TRAVEL	117,250	142,629	116,819
03	CONTRACTUAL SERVICES	1,269,539	2,059,440	1,969,629
04	RENTS & UTILITIES	234,526	239,562	225,515
05	SUPPLIES & MATERIALS	48,347	64,025	30,675
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	1,757,928	2,327,034	2,168,969
08	OTHER CHARGES	99,205	185,708	259,185
09	LAND, BLDG, OTHER IMPROVEMENTS	14,304	0	5,278
	EXPENDITURE TOTALS	**11,086,023**	**14,106,597**	**14,024,511**

ORIGINAL GENERAL FUND APPROPRIATION	6,091,833	6,684,626	6,587,613
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	121,031	0	
ADJUSTED GENERAL FUND APPROPRIATION	6,212,864	6,684,626	6,587,613
SPECIAL FUND AUTHORIZATION - FUND 005	6,823,905	7,116,269	7,099,572
SPECIAL FUND AUTHORIZATION - FUND 099	300,843	305,702	337,326
TOTAL EXPENDITURE AUTHORIZATION	13,337,612	14,106,597	14,024,511
LESS: UNEXPENDED BALANCE	-2,251,195		
EXPENDITURE TOTALS	**11,086,023**	**14,106,597**	**14,024,511**

AUTHORIZED POSITIONS - FULL TIME	79.00	74.00	74.00
AUTHORIZED POSITIONS - PART TIME	142.00	148.00	152.00
FULL TIME EQUIVALENTS-TOTAL	173.32	212.79	215.58

Program: 3102 - Adult Foster Care

Purpose Statement: The purpose of the Adult Foster Care program is to provide placement in private homes for aged and disabled adults so that they have an alternative to inappropriate institutional care.

Services Inventory: Subsidized payment to Adult Foster Care providers

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Clients in Program	25	25	25	17
O	Clients Receiving Subsidies	23	23	23	17
	Efficiency	$6,930	$6,522	$6,304	
R	Percentage of Clients Served	93	93	93	93

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3102 ADULT FOSTER CARE

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	159,395	150,000	145,000
EXPENDITURE TOTALS	**159,395**	**150,000**	**145,000**
ORIGINAL GENERAL FUND APPROPRIATION	150,000	150,000	145,000
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	9,395	0	
ADJUSTED GENERAL FUND APPROPRIATION	159,395	150,000	145,000
TOTAL EXPENDITURE AUTHORIZATION	159,395	150,000	145,000
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**159,395**	**150,000**	**145,000**

Program: 3103 - Welfare to Work Program

Purpose Statement: Baltimore County's Welfare to Work program is designed to assist work eligible TCA recipients into self-sufficiency through employment.

Services Inventory: Barrier assessment; Employment planning; Job Network orientation

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	State Mandated Job Placements	975	975	975	975
O	Work Participation Rate	80	70	70	50
	Efficiency	$5,193	$6,071	$6,071	
R	Job Retention Rate (Percentage)	50	50	50	70
R	Earning Gain Rate	51	40	40	40

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3103 WELFARE TO WORK PROGRAM

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
03 CONTRACTUAL SERVICES	400,000	400,000	400,000
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	15,462	25,000	25,000
EXPENDITURE TOTALS	**415,462**	**425,000**	**425,000**
ORIGINAL GENERAL FUND APPROPRIATION	447,000	425,000	425,000
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	447,000	425,000	425,000
TOTAL EXPENDITURE AUTHORIZATION	447,000	425,000	425,000
LESS: UNEXPENDED BALANCE	-31,538		
EXPENDITURE TOTALS	**415,462**	**425,000**	**425,000**

Program: 3107 - Foster Parent Recruitment/Support

Purpose Statement: The purpose of the Foster Parent Recruitment & Support program is to recruit and retain an adequate number of family foster homes to meet the needs of children entering into foster care.

Services Inventory: Home studies; Foster parent recruitment; Training and support of prospective foster parents

Program Highlights: This program will be discontinued in FY 2011.

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Children Entering Foster Care	262	244	0	0
O	Number of Additional Foster Homes Needed for Placement	115	118	0	0
	Efficiency	$108	$136	0	
R	Number of New Family Foster Homes	82	65	0	0

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3107 FOSTER PARENT RECRUITMENT/SUPPORT

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
03	CONTRACTUAL SERVICES	6,525	6,725	0
04	RENTS & UTILITIES	175	250	0
05	SUPPLIES & MATERIALS	5,491	9,025	0
08	OTHER CHARGES	240	0	0
	EXPENDITURE TOTALS	**12,431**	**16,000**	**0**
	ORIGINAL GENERAL FUND APPROPRIATION	16,650	16,000	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	16,650	16,000	0
	TOTAL EXPENDITURE AUTHORIZATION	16,650	16,000	0
	LESS: UNEXPENDED BALANCE	-4,219		
	EXPENDITURE TOTALS	**12,431**	**16,000**	**0**

Program: 3111 - Emergency Funds/Housing-Homeless

Purpose Statement: The purpose of the Emergency Funds/Homeless Housing program is to provide emergency assistance to citizens of Baltimore County so that their emergency shelter needs are met.

Services Inventory: Emergency sheltering

Program Highlights: Increased emergency funds by $68,500, from $531,500 in FY 2009 to $600,000 in FY 2010.

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Clients in Need of Assistance	3,174	3,745	3,850	3,850
O	Clients Receiving Emergency Sheltering	369	382	400	400
	Efficiency	$1,127	$1,571	$1,500	
R	Clients Served	40	65	75	75

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3111 EMERGENCY FUNDS/HOUSING-HOMELESS

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	415,804	600,000	600,000
EXPENDITURE TOTALS	**415,804**	**600,000**	**600,000**
ORIGINAL GENERAL FUND APPROPRIATION	531,500	600,000	600,000
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-48,600	0	
ADJUSTED GENERAL FUND APPROPRIATION	482,900	600,000	600,000
TOTAL EXPENDITURE AUTHORIZATION	482,900	600,000	600,000
LESS: UNEXPENDED BALANCE	-67,096		
EXPENDITURE TOTALS	**415,804**	**600,000**	**600,000**

Program: 3112 - Domestic Violence/Sexual Assault

Purpose Statement: The purpose of the Domestic Violence program is to provide funds to non-profit agencies so that they can assist victims of domestic violence.

Services Inventory: Crisis counseling; Emergency shelter; Long-term shelter; Transitional housing; Counseling

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3112 DOMESTIC VIOLENCE/SEXUAL ASSAULT

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	132,100	130,000	121,000
EXPENDITURE TOTALS	**132,100**	**130,000**	**121,000**
ORIGINAL GENERAL FUND APPROPRIATION	132,100	130,000	121,000
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	132,100	130,000	121,000
TOTAL EXPENDITURE AUTHORIZATION	132,100	130,000	121,000
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**132,100**	**130,000**	**121,000**

Program: 3113 - Day Resource Center - YPSC

Purpose Statement: The purpose of the Day Resource Center program is to expand the services of the Young Parent Support Center (YPSC) to support approximately 75 homeless families who participate annually in the Homeless Family Day Center program, currently located at the Eastern Family Resource Center, so that they can avoide homelessness in the future.

Services Inventory: Multiple services, including preparation for homeless families to stabilize their families; Affordable housing search; "Living wage" employment assistance

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3113 DAY RESOURCE CENTER - YPSC

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	0	168,001	202,983
02	MILEAGE & TRAVEL	0	1,000	0
03	CONTRACTUAL SERVICES	0	15,000	500
04	RENTS & UTILITIES	0	1,472	1,472
05	SUPPLIES & MATERIALS	0	16,000	7,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	30,000	5,424
	EXPENDITURE TOTALS	**0**	**231,473**	**217,379**
	ORIGINAL GENERAL FUND APPROPRIATION	0	231,473	217,379
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	231,473	217,379
	TOTAL EXPENDITURE AUTHORIZATION	0	231,473	217,379
	LESS: UNEXPENDED BALANCE	0		
	EXPENDITURE TOTALS	**0**	**231,473**	**217,379**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	0.00	5.00	6.00
	FULL TIME EQUIVALENTS-TOTAL	0.00	4.85	5.82

Program: 3114 - In-Home Care Program

Purpose Statement: The purpose of the In-Home Care program is to provide in-home care to aged and disabled County residents so that they can remain in their home in the community.

Services Inventory: Personal care; Chore services; Respite care; Training in self-care

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Clients in Need of Assistance	240	345	350	390
O	Clients Receiving In-Home Care	328	330	325	375
	Efficiency	$698	$701	$697	
R	Percentage of Clients Maintained in Home	97	97	97	97

Comments: The number of clients receiving assistance includes a rollover from previous years.

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3114 IN-HOME CARE PROGRAM

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	195,067	197,691	196,506
02	MILEAGE & TRAVEL	33,892	33,687	30,080
03	CONTRACTUAL SERVICES	0	0	0
04	RENTS & UTILITIES	11	37	0
05	SUPPLIES & MATERIALS	26	0	0
	EXPENDITURE TOTALS	**228,996**	**231,415**	**226,586**
	ORIGINAL GENERAL FUND APPROPRIATION	232,925	231,415	226,586
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	232,925	231,415	226,586
	TOTAL EXPENDITURE AUTHORIZATION	232,925	231,415	226,586
	LESS: UNEXPENDED BALANCE	-3,913		
	EXPENDITURE TOTALS	**228,996**	**231,415**	**226,586**
	AUTHORIZED POSITIONS - PART TIME	8.00	8.00	8.00
	FULL TIME EQUIVALENTS-TOTAL	7.76	7.76	7.76

Program: 3115 - Volunteer Program

Purpose Statement: The purpose of the Volunteer program is to provide volunteer and donor services to the Department in order to strengthen and enrich its services and programs.

Services Inventory: Developing volunteer programs; Training volunteers; Securing donations

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Families Requesting Assistance	4,300	5,000	5,000	17,349
O	Families Receiving Assistance	13,200	14,500	14,500	16,849
	Efficiency	$7	$7	$7	
R	Percent Families Served	92	95	95	97

Comments: Families receive assistance several times within a year.

ORGANIZATION APPROPRIATION STATEMENT

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3115 VOLUNTEER PROGRAM

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	26,891	33,847	34,816
02	MILEAGE & TRAVEL	0	25	25
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	65,409	73,510	73,376
	EXPENDITURE TOTALS	**92,300**	**107,382**	**108,217**
	ORIGINAL GENERAL FUND APPROPRIATION	75,611	77,243	74,464
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	75,611	77,243	74,464
	SPECIAL FUND AUTHORIZATION - FUND 099	27,626	30,139	33,753
	TOTAL EXPENDITURE AUTHORIZATION	103,237	107,382	108,217
	LESS: UNEXPENDED BALANCE	-10,932		
	EXPENDITURE TOTALS	**92,300**	**107,382**	**108,217**
	AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
	AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	1.75	1.93	1.93

Program: 3116 - Adult Services

Purpose Statement: The purpose of the Adult Services program is to provide assessment and clinical services to vulnerable adults and adolescents so that they can achieve self-sufficiency.

Services Inventory: Detention center program; Homeless social work services; Adult protective services; VAAN emergency placement and assistance

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Requests for Emergency Homeless Services	7,490	7,700	7,700	7,500
O	Families & Individuals Sheltered	382	400	400	450
	Efficiency	$1,868	$1,889	$1,938	
R	Percent of Clients Served	65	70	70	95

ORGANIZATION APPROPRIATION STATEMENT

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3116 ADULT SERVICES

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	599,721	645,522	663,644
02	MILEAGE & TRAVEL	7,804	4,575	5,800
03	CONTRACTUAL SERVICES	34,275	34,692	34,692
04	RENTS & UTILITIES	71,623	70,775	70,775
05	SUPPLIES & MATERIALS	83	200	200
	EXPENDITURE TOTALS	**713,506**	**755,764**	**775,111**
	ORIGINAL GENERAL FUND APPROPRIATION	720,510	755,764	775,111
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	720,510	755,764	775,111
	TOTAL EXPENDITURE AUTHORIZATION	720,510	755,764	775,111
	LESS: UNEXPENDED BALANCE	-6,984		
	EXPENDITURE TOTALS	**713,506**	**755,764**	**775,111**
	AUTHORIZED POSITIONS - FULL TIME	10.00	10.00	9.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	9.44	10.51	10.48

Program: 3117 - General Administration

Purpose Statement: The purpose of the General Administration program is to provide legal and management services to the Department of Social Services so that it can operate its programs effectively and efficiently.

Services Inventory: Legal representation and monitoring; Accounting and fiscal management; Grant requests preparation; Human resource management; Purchasing and disbursements; Payroll and leave systems maintenance

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3117 GENERAL ADMINISTRATION

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	1,068,021	1,124,338	1,155,151
02	MILEAGE & TRAVEL	3,658	10,890	7,040
03	CONTRACTUAL SERVICES	19,842	408	2,108
04	RENTS & UTILITIES	55,238	54,175	54,175
05	SUPPLIES & MATERIALS	4,628	4,800	5,800
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	268,581	344,343	350,854
08	OTHER CHARGES	2,301	2,429	2,429
	EXPENDITURE TOTALS	**1,422,269**	**1,541,383**	**1,577,557**
	ORIGINAL GENERAL FUND APPROPRIATION	1,385,857	1,400,202	1,416,164
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,385,857	1,400,202	1,416,164
	SPECIAL FUND AUTHORIZATION - FUND 099	127,968	141,181	161,393
	TOTAL EXPENDITURE AUTHORIZATION	1,513,825	1,541,383	1,577,557
	LESS: UNEXPENDED BALANCE	-91,508		
	EXPENDITURE TOTALS	**1,422,269**	**1,541,383**	**1,577,557**
	AUTHORIZED POSITIONS - FULL TIME	19.00	16.00	16.00
	AUTHORIZED POSITIONS - PART TIME	7.00	8.00	8.00
	FULL TIME EQUIVALENTS-TOTAL	21.53	23.61	23.99

Program: 3118 - SPPA Program

Purpose Statement: The purpose of the Pregnant and Parenting Adolescents program is to provide social work services to low income, vulnerable pregnant and/or parenting adolescents up to age 21 so that they can strengthen the family bond to ensure that their children are safe and healthy.

Services Inventory: Individual counseling; Family counseling; Parenting education; and Living skills education

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Average Monthly Caseload	67	65	65	65
O	Number of Visits Completed	250	240	240	240
	Efficiency	$799	$1,038	$1,087	
R	Percent of Children Kept Safe and Healthy	99	99	99	99

O	Number of Clients Served	140	135	135	135
	Efficiency	$1,426	$1,845	$1,932	

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3118 SPPA PROGRAM

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	198,769	247,417	258,630
02	MILEAGE & TRAVEL	147	800	1,375
03	CONTRACTUAL SERVICES	308	300	300
05	SUPPLIES & MATERIALS	432	500	500
	EXPENDITURE TOTALS	**199,656**	**249,017**	**260,805**
	ORIGINAL GENERAL FUND APPROPRIATION	247,264	249,017	260,805
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-9,395	0	
	ADJUSTED GENERAL FUND APPROPRIATION	237,869	249,017	260,805
	TOTAL EXPENDITURE AUTHORIZATION	237,869	249,017	260,805
	LESS: UNEXPENDED BALANCE	-38,204		
	EXPENDITURE TOTALS	**199,656**	**249,017**	**260,805**
	AUTHORIZED POSITIONS - FULL TIME	3.00	3.00	4.00
	AUTHORIZED POSITIONS - PART TIME	2.00	2.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	3.75	4.94	4.97

Program: 3119 - Children's Services

Purpose Statement: The purpose of the Children's Services program is to provide safe care and permanency plans for children removed from their homes due to abuse and/or neglect so that they can be assured that their medical, educational and mental health needs are met.

Services Inventory: Resolution of out-of-home placement needs; Facilitation, planning and coordination for adoption, relative custody, or long-term care

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Children Requiring Foster Care	971	930	927	927
O	Length of Stay in Care Outside Home	260	250	275	275
	Efficiency	$1,464	$1,545	$1,425	
R	Reduction in Length of Out of Home Stay	7	8	5	5

Comments: Given the success we are experiencing with Family Team Decision Making greater proportion of new entries are children with severe mental health needs and/or development disabilities who will require long-term residential care.

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3119 CHILDREN'S SERVICES

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	372,212	378,055	382,216
02	MILEAGE & TRAVEL	8,351	7,950	9,600
03	CONTRACTUAL SERVICES	0	300	0
05	SUPPLIES & MATERIALS	3	0	0
	EXPENDITURE TOTALS	**380,566**	**386,305**	**391,816**
	ORIGINAL GENERAL FUND APPROPRIATION	375,285	386,305	391,816
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	6,600	0	
	ADJUSTED GENERAL FUND APPROPRIATION	381,885	386,305	391,816
	TOTAL EXPENDITURE AUTHORIZATION	381,885	386,305	391,816
	LESS: UNEXPENDED BALANCE	-1,308		
	EXPENDITURE TOTALS	**380,566**	**386,305**	**391,816**
	AUTHORIZED POSITIONS - FULL TIME	5.00	5.00	5.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	5.39	5.43	5.43

Program: 3120 - Family Investment Division

Purpose Statement: The purpose of the Family Investment Division is to provide assistance to Baltimore County residents by determining eligibility for cash, food stamp, medical and employment programs in each of the five district offices.

Services Inventory: Temporary Cash Assistance (TCA) Food Stamps; Temporary Disability Assistance Program (TDAP); Medical Assistance; Emergency Assistance; Energy Assistance; Welfare to Work

ORGANIZATION APPROPRIATION STATEMENT

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3120 FAMILY INVESTMENT DIVISION

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	502,881	518,671	473,632
02	MILEAGE & TRAVEL	647	600	442
03	CONTRACTUAL SERVICES	113,529	174,720	106,900
05	SUPPLIES & MATERIALS	410	250	250
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	274,079	327,760	309,086
	EXPENDITURE TOTALS	**891,546**	**1,022,001**	**890,310**
	ORIGINAL GENERAL FUND APPROPRIATION	678,988	887,619	748,130
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	121,031	0	
	ADJUSTED GENERAL FUND APPROPRIATION	800,019	887,619	748,130
	SPECIAL FUND AUTHORIZATION - FUND 099	145,249	134,382	142,180
	TOTAL EXPENDITURE AUTHORIZATION	945,268	1,022,001	890,310
	LESS: UNEXPENDED BALANCE	-53,685		
	EXPENDITURE TOTALS	**891,546**	**1,022,001**	**890,310**
	AUTHORIZED POSITIONS - FULL TIME	20.00	18.00	18.00
	FULL TIME EQUIVALENTS-TOTAL	16.58	18.00	18.00

Program: 3121 - Family Services

Purpose Statement: The purpose of the Family Services program is to provide assessment, investigative, and clinical services to county families so that children are protected from abuse and neglect.

Services Inventory: Investigation of reported abuse or neglect; Clinical case assessments Counseling and case management

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Reported Cases of Suspected Abuse or Neglect	2,526	2,800	2,900	2,900
O	Total CPS Investigations	2,905	3,000	3,100	3,100
	Efficiency	$385	$382	$383	
R	Percent Investigations Completed on Time	87	95	95	95

Comments: The Output is higher than the Demand due to caseload carry over from previous year.

State regulations require investigations be completed within 60 days.

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3121 FAMILY SERVICES

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	1,033,162	1,043,111	1,098,101
02	MILEAGE & TRAVEL	12,605	24,500	12,500
03	CONTRACTUAL SERVICES	32,710	28,500	28,500
04	RENTS & UTILITIES	35,151	47,677	46,257
05	SUPPLIES & MATERIALS	459	800	800
08	OTHER CHARGES	3,000	0	0
	EXPENDITURE TOTALS	**1,117,087**	**1,144,588**	**1,186,158**
	ORIGINAL GENERAL FUND APPROPRIATION	1,098,143	1,144,588	1,186,158
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	42,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,140,143	1,144,588	1,186,158
	TOTAL EXPENDITURE AUTHORIZATION	1,140,143	1,144,588	1,186,158
	LESS: UNEXPENDED BALANCE	-23,019		
	EXPENDITURE TOTALS	**1,117,087**	**1,144,588**	**1,186,158**
	AUTHORIZED POSITIONS - FULL TIME	13.00	13.00	13.00
	AUTHORIZED POSITIONS - PART TIME	7.00	7.00	7.00
	FULL TIME EQUIVALENTS-TOTAL	17.30	18.11	18.11

Program: 0311121 - School Based Services

Purpose Statement: The purpose of the School Based Services program is to provide early intervention and preventive social work services to at risk students and vulnerable families so that they can resolve problems that interfere with school success.

Services Inventory: Individual counseling; Family counseling; Parenting education

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Student Referrals	1,200	1,200	1,200	500
O	Children Served	2,000	2,000	2,000	800
	Efficiency	$460	$649	$664	
R	Percent of Referrals Served	100	100	100	100

Comments: Children served includes siblings of referred students.

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311121 SCHOOL BASED SERVICES

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	677,008	955,118	990,945
02	MILEAGE & TRAVEL	4,305	5,200	3,500
03	CONTRACTUAL SERVICES	123,134	186,884	189,700
05	SUPPLIES & MATERIALS	4,168	7,500	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	85,066	105,956	88,969
08	OTHER CHARGES	25,626	38,140	54,834
	EXPENDITURE TOTALS	**919,307**	**1,298,798**	**1,327,948**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	1,228,661	1,298,798	1,327,948
	TOTAL EXPENDITURE AUTHORIZATION	1,228,661	1,298,798	1,327,948
	LESS: UNEXPENDED BALANCE	-309,324		
	EXPENDITURE TOTALS	**919,307**	**1,298,798**	**1,327,948**
	AUTHORIZED POSITIONS - FULL TIME	7.00	7.00	7.00
	AUTHORIZED POSITIONS - PART TIME	11.00	11.00	11.00
	FULL TIME EQUIVALENTS-TOTAL	12.15	17.67	17.67

Program: 0311122 - Infant and Toddler

Purpose Statement: The purpose of the Infant and Toddler program is to provide evaluation and rehabilitation services to children under the age of three who are handicapped or suspected of being handicapped so that they can receive the services needed to support the children and their families.

Services Inventory: Individual counseling; Family counseling; Parenting groups

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of New Cases	197	205	215	200
O	Familes served	243	248	258	250
	Efficiency	$518	$592	$582	
R	Placement prevention	99	99	99	99

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311122 INFANT AND TODDLER

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	107,047	110,160	113,278
02	MILEAGE & TRAVEL	0	800	0
03	CONTRACTUAL SERVICES	5,463	21,354	21,000
05	SUPPLIES & MATERIALS	0	200	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	8,150	9,908	9,648
08	OTHER CHARGES	5,157	4,393	6,118
	EXPENDITURE TOTALS	**125,817**	**146,815**	**150,044**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	139,465	146,815	150,044
	TOTAL EXPENDITURE AUTHORIZATION	139,465	146,815	150,044
	LESS: UNEXPENDED BALANCE	-13,644		
	EXPENDITURE TOTALS	**125,817**	**146,815**	**150,044**
	AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	1.96	1.97	1.97

Program: 0311123 - In-Home Care Services

Purpose Statement: The purpose of In-Home Care Services is to provide for the purchase of vendor services to supplement the Department's services to provide care to Baltimore County's aged and disabled adults.

Services Inventory: In-home Care

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Clients Needing Services	240	345	345	390
O	Clients Served	328	330	330	375
	Efficiency	$415	$516	$585	

R	Percent of Clients Eligible for Nursing Home	97	97	97	97

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311123 IN-HOME CARE SERVICES

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	100,211	104,327	130,359
02	MILEAGE & TRAVEL	15,260	12,000	12,000
03	CONTRACTUAL SERVICES	12,245	40,488	32,501
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	7,546	9,426	11,224
08	OTHER CHARGES	938	4,184	7,117
	EXPENDITURE TOTALS	**136,200**	**170,425**	**193,201**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	162,912	170,425	193,201
	TOTAL EXPENDITURE AUTHORIZATION	162,912	170,425	193,201
	LESS: UNEXPENDED BALANCE	-26,703		
	EXPENDITURE TOTALS	**136,200**	**170,425**	**193,201**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	5.00	5.00	6.00
	FULL TIME EQUIVALENTS-TOTAL	4.31	4.48	5.45

Program: 0311124 - VAWA Grant

Purpose Statement: The purpose of Violence Against Women Grant is to provide Assistant Court Advocates to support victims of domestic violence so that they are protected from further abuse.

Services Inventory: Pre-trial interviews; Victim assistance with obtaining ex parte orders; Accompanying victims to court; Helping victims address safety needs

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Victims Referred	532	550	550	550
O	Victims Receiving Court Accompaniment	276	285	285	900
	Efficiency	$169	$342	$416	
R	Percent of Victims Accompanied	52	52	52	164

Comments: The victims not accompanied by VAWA funded advocate were assisted by County paid advocate or VOCA funded advocate.

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311124 VAWA GRANT

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	30,629	58,118	79,847
02	MILEAGE & TRAVEL	1,263	2,500	2,000
03	CONTRACTUAL SERVICES	6,526	21,414	21,500
05	SUPPLIES & MATERIALS	6,003	8,000	4,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	2,265	5,161	6,875
08	OTHER CHARGES	81	2,331	4,360
	EXPENDITURE TOTALS	**46,767**	**97,524**	**118,582**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	88,411	97,524	118,582
	TOTAL EXPENDITURE AUTHORIZATION	88,411	97,524	118,582
	LESS: UNEXPENDED BALANCE	-41,641		
	EXPENDITURE TOTALS	**46,767**	**97,524**	**118,582**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	2.00	2.00	3.00
	FULL TIME EQUIVALENTS-TOTAL	0.97	1.94	2.63

Program: 0311125 - Young Parent Support Center

Purpose Statement: The purpose of the Young Parent Support Center is to provide education, employment readiness and job development training to young parents so that they can achieve economic independence.

Services Inventory: Adult education; Computer classes; Parenting classes; Workshops

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Clients in Adult Education	145	145	145	145
O	Clients Taking GED	10	20	30	30
	Efficiency	$27,855	$14,977	$9,477	
R	Clients Achieving High School Diploma	9	18	20	20

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311125 YOUNG PARENT SUPPORT CENTER

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	175,372	181,829	181,566
02	MILEAGE & TRAVEL	630	1,602	500
03	CONTRACTUAL SERVICES	29,377	57,166	49,332
04	RENTS & UTILITIES	39,664	33,847	27,076
05	SUPPLIES & MATERIALS	10,654	3,000	6,125
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	13,228	15,576	14,892
08	OTHER CHARGES	4,481	6,516	4,809
09	LAND, BLDG, OTHER IMPROVEMENTS	5,141	0	0
	EXPENDITURE TOTALS	**278,547**	**299,536**	**284,300**

ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	326,514	299,536	284,300
TOTAL EXPENDITURE AUTHORIZATION	326,514	299,536	284,300
LESS: UNEXPENDED BALANCE	-47,957		
EXPENDITURE TOTALS	**278,547**	**299,536**	**284,300**

AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
AUTHORIZED POSITIONS - PART TIME	5.00	5.00	5.00
FULL TIME EQUIVALENTS-TOTAL	4.93	5.19	5.19

Program: 0311126 - Housing Counselor

Purpose Statement: The purpose of the Housing Counselor program is to provide assistance to eligible homeless and at-risk County citizens so that they can locate and maintain affordable, descent housing.

Services Inventory: Counseling; Case management

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Clients served	270	275	275	200
O	Securing Permanent Housing	140	124	124	115
	Efficiency	$719	$901	$960	
R	Percent Maintaining Housing	80	80	80	80

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311126 HOUSING COUNSELOR

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	74,096	75,856	77,382
02	MILEAGE & TRAVEL	4,724	4,000	4,000
03	CONTRACTUAL SERVICES	6,296	20,184	21,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	13,727	15,983	12,458
08	OTHER CHARGES	1,788	-4,341	4,225
	EXPENDITURE TOTALS	**100,631**	**111,682**	**119,065**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	102,373	111,682	119,065
	TOTAL EXPENDITURE AUTHORIZATION	102,373	111,682	119,065
	LESS: UNEXPENDED BALANCE	-1,738		
	EXPENDITURE TOTALS	**100,631**	**111,682**	**119,065**
	AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	1.94	1.94	1.94

Program: 0311127 - SAFAH

Purpose Statement: The purpose of the SAFAH program is to provide supplemental assistance to previously homeless families so that they can maintain permanent housing.

Services Inventory: Counseling; Case management

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number Maintaining Stable Housing	45	63	63	70
O	Number Maintaining Employment	44	56	56	55
	Efficiency	$2,450	$2,382	$2,382	
R	Percent Continuing Case Management	51	70	70	85

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311127 SAFAH

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	66,351	75,856	77,382
02	MILEAGE & TRAVEL	176	2,500	1,000
03	CONTRACTUAL SERVICES	3,965	20,184	21,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	35,841	27,983	25,985
08	OTHER CHARGES	1,471	6,885	8,041
	EXPENDITURE TOTALS	**107,804**	**133,408**	**133,408**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	132,334	133,408	133,408
	TOTAL EXPENDITURE AUTHORIZATION	132,334	133,408	133,408
	LESS: UNEXPENDED BALANCE	-24,526		
	EXPENDITURE TOTALS	**107,804**	**133,408**	**133,408**
	AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	1.94	1.94	1.94

Program: 0311128 - Reentry Transitional Housing/HPP

Purpose Statement: The purpose of the Emergency and Transitional Housing program is to provide funds to community based programs for the homeless and at-risk population in Baltimore County.

Services Inventory: Shelter programs; Eviction prevention

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Households Served	56	57	57	60
O	Number of Clients Avoiding Eviction	50	65	65	60
	Efficiency	$918	$1,231	$636	
R	Percent Maintaining Housing	97	65	98	98

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311128 REENTRY TRANSITIONAL HOUSING/HPP

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	45,900	80,000	41,310
EXPENDITURE TOTALS	**45,900**	**80,000**	**41,310**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	80,000	80,000	41,310
TOTAL EXPENDITURE AUTHORIZATION	80,000	80,000	41,310
LESS: UNEXPENDED BALANCE	-34,100		
EXPENDITURE TOTALS	**45,900**	**80,000**	**41,310**

Program: 0311129 - Job Network

Purpose Statement: Job Network is the name of Baltimore County's Welfare to Work program. The program consists of a series of activities that include: job search/job readiness, community service and educational and vocational training.

Services Inventory: Job Leads; Job Placements; Subsidized Employment opportunities; Interviewing and resume writing skills; Educational and vocational options

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	State Mandated Job Placements	975	975	975	975
O	Job Retention Rate	80	70	70	80
	Efficiency	$17,224	$29,126	$30,443	
R	Percentage Earnings Gain Rate	51	40	40	51

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311129 JOB NETWORK

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	1,073,169	1,434,247	1,445,099
02	MILEAGE & TRAVEL	4,513	6,000	6,000
03	CONTRACTUAL SERVICES	169,416	409,908	477,320
05	SUPPLIES & MATERIALS	9,117	2,000	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	80,222	129,213	123,991
08	OTHER CHARGES	32,329	57,483	78,630
09	LAND, BLDG, OTHER IMPROVEMENTS	9,163	0	0
	EXPENDITURE TOTALS	**1,377,929**	**2,038,851**	**2,131,040**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	2,013,366	2,038,851	2,131,040
	TOTAL EXPENDITURE AUTHORIZATION	2,013,366	2,038,851	2,131,040
	LESS: UNEXPENDED BALANCE	-635,368		
	EXPENDITURE TOTALS	**1,377,929**	**2,038,851**	**2,131,040**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	40.00	40.00	39.00
	FULL TIME EQUIVALENTS-TOTAL	28.65	38.80	37.59

Program: 0311130 - Food Stamp Employment & Training

Purpose Statement: Federal Food Stamp regulations require that certain recipient groups take part in activities designed to assist them in becoming employed. Baltimore County's Making it Work program assists food stamp recipients gain employment.

Services Inventory: Job Leads; Job Placements; Subsidized Employment; Interviewing and resume writing skills; Educational and vocational options

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311130 FOOD STAMP EMPLOYMENT & TRAINING

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	53,179	73,395	77,298
02	MILEAGE & TRAVEL	0	2,500	2,957
03	CONTRACTUAL SERVICES	7,013	24,990	18,200
04	RENTS & UTILITIES	1,630	2,520	15,000
05	SUPPLIES & MATERIALS	1,394	5,000	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	13,048	36,240	18,214
08	OTHER CHARGES	0	2,943	4,220
	EXPENDITURE TOTALS	**76,264**	**147,588**	**135,889**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	146,590	147,588	135,889
	TOTAL EXPENDITURE AUTHORIZATION	146,590	147,588	135,889
	LESS: UNEXPENDED BALANCE	-70,322		
	EXPENDITURE TOTALS	**76,264**	**147,588**	**135,889**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	1.94	1.94	1.94

Program: 0311131 - TEFAP

Purpose Statement:

The TEFAP food program provides USDA surplus food three to four times a year to local jurisdictions which distribute it to local food pantries for further distribution to families and individuals who have an emergency need for food. There are 50 plus pantries in Baltimore County. Eligibility requirements must be met to receive this assistance i.e., TCA, SSA, unemployment benefits, SSI and MA. Families and individuals may receive food from this program every 30 days.

Program staff coordinate the shipment and distribution of the food to the food pantries; review and approve applications from new pantries; monitor the pantries in accordance with TEFAP guidelines; provide an accounting of the food distributed; and survey pantries concerning their food needs.

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311131 TEFAP

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	9,972	13,480	20,916
03	CONTRACTUAL SERVICES	9,759	123,132	34,105
04	RENTS & UTILITIES	0	414	0
05	SUPPLIES & MATERIALS	0	1,750	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	796	1,201	1,800
08	OTHER CHARGES	20	23	1,141
	EXPENDITURE TOTALS	**20,547**	**140,000**	**57,962**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	45,249	140,000	57,962
	TOTAL EXPENDITURE AUTHORIZATION	45,249	140,000	57,962
	LESS: UNEXPENDED BALANCE	-24,700		
	EXPENDITURE TOTALS	**20,547**	**140,000**	**57,962**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	0.63	0.63	0.98

Program: 0311132 - Therapeutic Foster Care

Purpose Statement: The purpose of the Therapeutic Foster Care program is to provide intensive therapeutic services to special children in custody of the Department so that they may avoid institutional care.

Services Inventory: Training and support for specialized foster parents; Intensive therapeutic services for children in care

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Children Requiring Specialized Care	453	402	427	427
O	Number of Trained Specialized Foster Parents	10	12	15	15
	Efficiency	$33,989	$42,100	$30,963	
R	Children Maintained in Community	568	559	574	574

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311132 THERAPEUTIC FOSTER CARE

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	253,035	349,274	338,339
02	MILEAGE & TRAVEL	6,396	6,000	5,000
03	CONTRACTUAL SERVICES	43,258	82,128	73,500
04	RENTS & UTILITIES	17,781	22,135	0
05	SUPPLIES & MATERIALS	0	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	18,506	31,657	29,131
08	OTHER CHARGES	915	14,006	18,473
	EXPENDITURE TOTALS	**339,891**	**505,200**	**464,443**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	506,455	505,200	464,443
	TOTAL EXPENDITURE AUTHORIZATION	506,455	505,200	464,443
	LESS: UNEXPENDED BALANCE	-166,551		
	EXPENDITURE TOTALS	**339,891**	**505,200**	**464,443**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	8.00	8.00	8.00
	FULL TIME EQUIVALENTS-TOTAL	5.38	7.76	7.28

Program: 0311133 - Maryland Energy Assistance - MEAP

Purpose Statement: The purpose of the Maryland Office of Home Energy Assistance program is to provide assistance with heating grants to fuel suppliers, utility companies and electric bills on behalf of eligible applicants that reside in Baltimore County so that families can pay their utility bills, minimize heating crises, and make energy costs more affordable.

Services Inventory: Direct payment of utility bills to fuel supplier and energy company Financial assistance with current and past due utility bills; Referrals to reduce future electric bills; Affordable energy; Reduction in number of heating crises

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Total Number of Applications Received and Certified	16,390	18,000	22,000	22,000
O	Benefit Amount Certified	3,622,489	8,000,000	12,000,000	12,000,000
	Efficiency	$0	$0	$0	
R	Households Assisted/Certified	9,220	18,000	22,000	22,000

Comments: Applications are certified according to criteria set by State standards.

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311133 MARYLAND ENERGY ASSISTANCE

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	275,023	380,416	381,998
03	CONTRACTUAL SERVICES	165,981	167,660	221,205
04	RENTS & UTILITIES	2,872	2,822	2,822
05	SUPPLIES & MATERIALS	5,346	5,000	5,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	20,664	29,791	32,244
08	OTHER CHARGES	6,945	13,095	20,448
	EXPENDITURE TOTALS	**476,831**	**598,784**	**663,717**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	535,018	598,784	663,717
	TOTAL EXPENDITURE AUTHORIZATION	535,018	598,784	663,717
	LESS: UNEXPENDED BALANCE	-58,160		
	EXPENDITURE TOTALS	**476,831**	**598,784**	**663,717**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	15.00	15.00	17.00
	FULL TIME EQUIVALENTS-TOTAL	11.65	13.59	15.53

Program: 0311134 - Juvenile Sex Offender Program

Purpose Statement: The purpose of the Juvenile Sex Offender program is to provide evaluation and treatment to youths between the ages of 8 and 18 who have exhibited inappropriate sexual behavior, been charged with a sexual offense, or have been court ordered into treatment.

Services Inventory: Evaluation services; Treatment services

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of New Evaluations	57	55	50	50
O	Number of Families Served in Treatment	77	75	75	70
	Efficiency	$2,987	$3,859	$3,122	
R	Percent of Non-Compliance	11	11	10	10

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311134 JUVENILE SEX OFFENDER PROGRAM

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	184,953	206,007	170,035
02	MILEAGE & TRAVEL	97	0	0
03	CONTRACTUAL SERVICES	31,375	56,466	40,220
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	13,610	18,709	14,640
08	OTHER CHARGES	0	8,261	9,284
	EXPENDITURE TOTALS	**230,035**	**289,443**	**234,179**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	291,742	289,443	234,179
	TOTAL EXPENDITURE AUTHORIZATION	291,742	289,443	234,179
	LESS: UNEXPENDED BALANCE	-61,699		
	EXPENDITURE TOTALS	**230,035**	**289,443**	**234,179**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	4.00	4.00	4.00
	FULL TIME EQUIVALENTS-TOTAL	3.70	4.28	3.46

Program: 0311135 - Interagency Family Preservation Services

Purpose Statement: The purpose of the Intensive Family Preservation Services program is to provide home based counseling and clinical case management services to families in crisis to prevent unnecessary out of home placements while ensuring child and community safety.

Services Inventory: Specialized counseling; Specialized case management Specialized in-home services

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of New Families Served	79	85	85	85
O	Total Number of Families Served	117	117	120	120
	Efficiency	$4,687	$7,574	$7,197	
R	Families Receiving Services	89	80	80	80

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311135 INTERAGENCY FAMILY PRESERVATION SERVICES

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	414,583	607,899	591,032
02	MILEAGE & TRAVEL	9,351	12,000	10,000
03	CONTRACTUAL SERVICES	44,149	144,004	148,000
04	RENTS & UTILITIES	10,381	3,438	7,938
05	SUPPLIES & MATERIALS	133	0	500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	57,998	94,486	76,583
08	OTHER CHARGES	11,767	24,377	29,540
	EXPENDITURE TOTALS	**548,362**	**886,204**	**863,593**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	856,789	886,204	863,593
	TOTAL EXPENDITURE AUTHORIZATION	856,789	886,204	863,593
	LESS: UNEXPENDED BALANCE	-308,404		
	EXPENDITURE TOTALS	**548,362**	**886,204**	**863,593**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	14.00	14.00	14.00
	FULL TIME EQUIVALENTS-TOTAL	8.70	13.58	13.58

Program: 0311136 - Homeless Family's Child Care Program

Purpose Statement: The purpose of the Homeless Family's Child Care program is to provide child care subsidies to homeless families so that they can stabilize their lives and progress to economic self-sufficiency and permanent housing.

Services Inventory: Child care subsidies

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Homeless Families Requiring Assistance	150	160	160	160
O	Number of Families Served	25	30	30	25
	Efficiency	$210	$650	$650	
R	Number Receiving Assistance	25	30	30	25

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311136 HOMELESS FAMILY'S CHILDCARE PROGRAM

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	5,259	18,750	18,750
08 OTHER CHARGES	0	750	750
EXPENDITURE TOTALS	**5,259**	**19,500**	**19,500**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	19,500	19,500	19,500
TOTAL EXPENDITURE AUTHORIZATION	19,500	19,500	19,500
LESS: UNEXPENDED BALANCE	-14,241		
EXPENDITURE TOTALS	**5,259**	**19,500**	**19,500**

Program: 0311137 - Responsible Father's Project

Purpose Statement: The purpose of the Responsible Fathers program is to provide counseling and workshop services to incarcerated fathers so that they can obtain full-employment upon their release and meet their child support obligations.

Services Inventory: Counseling Services; Job skills workshops; Parenting workshops

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Incarcerated Fathers Needing Services	629	640	650	600
O	Fathers Obtaining Full-Time Employment	43	40	40	40
	Efficiency	$1,600	$3,813	$3,785	
R	Percent of Fathers Meeting Child Support Obligations	100	100	100	90

R	Amount Collected	173,608	145,000	150,000	150,000

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311137 RESPONSIBLE FATHER'S PROJECT

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	53,572	105,564	107,286
02	MILEAGE & TRAVEL	3,431	3,500	3,000
03	CONTRACTUAL SERVICES	4,393	22,833	23,324
05	SUPPLIES & MATERIALS	0	0	500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	5,272	16,381	12,515
08	OTHER CHARGES	2,146	4,233	4,766
	EXPENDITURE TOTALS	**68,814**	**152,511**	**151,391**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	148,526	152,511	151,391
	TOTAL EXPENDITURE AUTHORIZATION	148,526	152,511	151,391
	LESS: UNEXPENDED BALANCE	-79,709		
	EXPENDITURE TOTALS	**68,814**	**152,511**	**151,391**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	0.97	1.94	1.94

Program: 0311138 - Child Advocacy Center

Purpose Statement: The purpose of the Child Advocacy Center program is to enhance direct services to sexual abuse victims and their families by sending staff to specialized training and upgrading equipment to help collect and analyze data more effectively.

Services Inventory: Supportive and clinical services

Program Highlights: The Child Advocacy Center investigates over 500 cases of sexual child abuse a year and provides a range of supportive and clinical services to children and their families.

ORGANIZATION APPROPRIATION STATEMENT

031 **DEPARTMENT OF SOCIAL SERVICES**

0311138 **CHILD ADVOCACY CENTER**

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
03 CONTRACTUAL SERVICES	0	0	4,722
09 LAND, BLDG, OTHER IMPROVEMENTS	0	0	5,278
EXPENDITURE TOTALS	**0**	**0**	**10,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	0	0	10,000
TOTAL EXPENDITURE AUTHORIZATION	0	0	10,000
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**0**	**0**	**10,000**

MANAGING FOR RESULTS

Fiscal Year 2011

033 - Community College of Baltimore County

Strategic Mission: The Community College of Baltimore County provides an accessible, affordable and high-quality education that prepares students for transfer and career success, strengthens the regional work force and enriches our community.

Description: The Community College of Baltimore County (CCBC) is comprised of three diverse campuses at Catonsville, Dundalk, Essex plus extension sites at Owings Mills, Hunt Valley, and White Marsh. CCBC serves 30,120 credit and 37,921 non-credit students in a broad array of transfer and career programs and services. CCBC teaches more than 7,036 credit course sections and conducts 6,321 continuing education course sections including customized training courses at more than 90 locations throughout the County. CCBC awards Associate in Arts, Associate in Science, Associate in Applied Science, Associate in Arts in Teaching, and Associate of Fine Arts and certificates in over 75 career programs and transfer programs. CCBC also offers nearly 30 statewide and health manpower shortage programs and serves as an essential education and economic development resource for the people, businesses, organizations and public agencies of metropolitan Baltimore and suburban Baltimore County.

Strategic Issues:

- Increased competition from local institutions of higher learning and technical center effects the College's enrollment.
- TV operations in the area do not address the special educational and informational needs of Baltimore County residents.
- There are rapid changes in information delivery and technology in the areas of classroom teaching, cross campus communications, enrollment and registration, and alumni relations.
- The ever-changing economic conditions creates uncertainty in the areas of student enrollment, tuition rates, and financial aid disbursement.
- The College must provide institutional support while focusing its primary mission of teaching.
- CCBC has a large number of aging campus buildings that need renovations and/or modernization of the infrastructure.

Strategic Results:

- Examine student progress to find a baseline of the success/persistence rate after 4 years. Implement methods for greater student retention.
- Use CCBC TV to reinforce program availability and services offerings to disseminate information to County residents.
- Increase the number of students served in the Library Instruction course.
- Examine the amount of financial aid disbursed to CCBC students.

033 COMMUNITY COLLEGE OF BALTIMORE COUNTY

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	86,314,826	89,100,271	95,956,037
02	MILEAGE & TRAVEL	1,044,747	945,434	905,798
03	CONTRACTUAL SERVICES	27,034,782	27,601,885	28,004,532
04	RENTS & UTILITIES	5,941,444	6,987,016	6,606,696
05	SUPPLIES & MATERIALS	10,851,927	10,482,213	13,331,446
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	36,770,153	36,790,574	75,016,312
08	OTHER CHARGES	335,002	300,693	298,844
09	LAND, BLDG, OTHER IMPROVEMENTS	2,906,893	2,452,909	3,090,834
12	INTEREST PAYMENTS	3,713,560	4,303,590	5,368,550
	EXPENDITURE TOTALS	**174,913,334**	**178,964,585**	**228,579,049**
	ORIGINAL GENERAL FUND APPROPRIATION	42,277,644	42,763,563	43,831,345
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	72,082	
	ADJUSTED GENERAL FUND APPROPRIATION	42,277,644	42,835,645	43,831,345
	SPECIAL FUND AUTHORIZATION - FUND 099	126,488,282	136,128,940	184,747,704
	TOTAL EXPENDITURE AUTHORIZATION	168,765,926	178,964,585	228,579,049
	LESS: UNEXPENDED BALANCE	6,149,219		
	EXPENDITURE TOTALS	**174,913,334**	**178,964,585**	**228,579,049**
	FULL TIME EQUIVALENTS-TOTAL	1,810.84	1,820.64	1,974.32

Program: 3301 - Instruction

Purpose Statement: The purpose of the Instruction program is to provide credit and non-credit instruction, instructional support, as well as extension and community services programs to individuals who seek credit and continuing education opportunities.

Services Inventory: Instruction; Instructor/faculty salaries; Credit and non-credit classes; Community service programs; Contract Training; Workforce development courses; Costs associated with providing and improving the quality of the academic programs of the College; Classroom research; Required program assessment

Program Highlights: The FY 2011 budget for CCBC has been submitted at Maintenance of Effort.

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Credit FTE	16,380	17,838	17,900	17,800
O	Number of Credit Courses Offered	9,258	9,357	9,400	9,300
	Efficiency	$7,051	$7,271	$7,949	
R	Success Rate After 4 Years for College-Ready Students	79	80	79	79

033 COMMUNITY COLLEGE OF BALTIMORE COUNTY

3301 INSTRUCTION

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	46,884,087	48,377,949	53,983,210
02	MILEAGE & TRAVEL	528,396	520,905	488,850
03	CONTRACTUAL SERVICES	10,394,439	11,376,347	10,986,918
04	RENTS & UTILITIES	59,211	72,141	65,799
05	SUPPLIES & MATERIALS	1,509,072	1,677,084	2,216,305
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	3,497,844	3,681,219	4,238,779
08	OTHER CHARGES	71,055	85,397	78,139
09	LAND, BLDG, OTHER IMPROVEMENTS	2,333,725	2,247,420	2,659,042
	EXPENDITURE TOTALS	**65,277,829**	**68,038,462**	**74,717,042**
	ORIGINAL GENERAL FUND APPROPRIATION	18,944,564	18,972,482	19,036,571
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	72,082	
	ADJUSTED GENERAL FUND APPROPRIATION	18,944,564	19,044,564	19,036,571
	SPECIAL FUND AUTHORIZATION - FUND 099	46,740,192	48,993,898	55,680,471
	TOTAL EXPENDITURE AUTHORIZATION	65,684,756	68,038,462	74,717,042
	LESS: UNEXPENDED BALANCE	-405,922		
	EXPENDITURE TOTALS	**65,277,829**	**68,038,462**	**74,717,042**
	FULL TIME EQUIVALENTS-TOTAL	1,004.51	1,046.31	1,193.49

Program: 3302 - Public Services

Purpose Statement: The purpose of the Public Services program is to operate of the College's Cable TV and radio programs, as well as community services programs (excluding instructional activities) that are broadcast on the TV or radio programs.

Services Inventory: All services and personnel related to the operation of TV and radio programs; Photographic services; Audio production; Video production and taping; Interactive teleconferencing; Other media services

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	County Population	788,994	785,618	790,000	793,684
O	Number of TV Programs Broadcast	107	170	138	140
	Efficiency	$3,582	$2,311	$2,851	
R	Community-Based Programs Broadcast Rate (Percentage)	93	86	87	90

ORGANIZATION APPROPRIATION STATEMENT

033 COMMUNITY COLLEGE OF BALTIMORE COUNTY

3302 PUBLIC SERVICES

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	277,890	287,100	286,487
02	MILEAGE & TRAVEL	739	700	0
03	CONTRACTUAL SERVICES	77,270	80,086	81,637
05	SUPPLIES & MATERIALS	5,589	3,004	3,445
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	21,733	21,915	21,915
	EXPENDITURE TOTALS	**383,221**	**392,805**	**393,484**
	ORIGINAL GENERAL FUND APPROPRIATION	105,169	105,169	105,169
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	105,169	105,169	105,169
	SPECIAL FUND AUTHORIZATION - FUND 099	278,722	287,636	288,315
	TOTAL EXPENDITURE AUTHORIZATION	383,891	392,805	393,484
	LESS: UNEXPENDED BALANCE	-666		
	EXPENDITURE TOTALS	**383,221**	**392,805**	**393,484**
	FULL TIME EQUIVALENTS-TOTAL	4.00	4.00	4.00

Program: 3303 - Academic Support

Purpose Statement: The purpose of the Academic Support program is to provide assistance to the faculty and students for instructional development.

Services Inventory: Library services; Instructional technology; Associated personnel; Library collection; Reference materials; Journals; CD ROMs and other media materials; Graphic arts and art galleries; Distribution and maintenance of audio and visual equipment; Faculty resource centers; Other faculty development activities; Various curriculum development initiatives

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Demand For SMART Classrooms (Percentage)	100	100	100	100
O	Number of SMART Classrooms	431	426	428	430
	Efficiency	$26,734	$27,755	$28,891	
R	Percent of Classrooms SMART	100	100	100	100

Comments: "SMART" Classrooms consist of complete IT capabilities including audiovisual, network connectivity, etc.

ORGANIZATION APPROPRIATION STATEMENT

033 COMMUNITY COLLEGE OF BALTIMORE COUNTY

3303 ACADEMIC SUPPORT

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	7,667,281	8,134,210	8,603,654
02	MILEAGE & TRAVEL	100,188	131,968	115,689
03	CONTRACTUAL SERVICES	2,551,479	2,484,324	2,571,249
04	RENTS & UTILITIES	0	0	0
05	SUPPLIES & MATERIALS	371,951	428,017	398,020
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	626,094	622,726	657,262
08	OTHER CHARGES	34,252	16,620	14,788
09	LAND, BLDG, OTHER IMPROVEMENTS	171,081	5,700	4,574
	EXPENDITURE TOTALS	**11,522,326**	**11,823,565**	**12,365,236**
	ORIGINAL GENERAL FUND APPROPRIATION	3,694,731	3,694,731	3,690,821
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	3,694,731	3,694,731	3,690,821
	SPECIAL FUND AUTHORIZATION - FUND 099	8,127,942	8,128,834	8,674,415
	TOTAL EXPENDITURE AUTHORIZATION	11,822,673	11,823,565	12,365,236
	LESS: UNEXPENDED BALANCE	-300,179		
	EXPENDITURE TOTALS	**11,522,326**	**11,823,565**	**12,365,236**
	FULL TIME EQUIVALENTS-TOTAL	168.13	166.13	170.92

Program: 3304 - Student Services

Purpose Statement: The purpose of the Student Services program is to promote student access and student success which is an integral part of the educational process. The nature of the diverse community college student population requires services that facilitate the transition of new students and assists with their continuing persistence as college students.

Services Inventory: Pre-college high school recruitment visits; Academic support services; Community relations; Processing of admissions applications; Processing of financial aid applications; Coordination of distribution of financial aid to enrolled students; Student assessment; Placement evaluations; Academic advising; Academic support sessions; Job placement and transfer services; Facilitation of student involvement in leadership development; Co-curricular programming; Students with disabilities assessment; Child care; Campus security services

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Credit FTE	16,380	17,838	17,900	17,800
O	Dollar Amount of Financial Aid Disbursed	33,969,054	41,224,006	41,000,000	42,000,000
	Efficiency	$0	$0	$0	
R	Percent of Students Receiving Any Type of Financial Aid	37	38	37	40

033 COMMUNITY COLLEGE OF BALTIMORE COUNTY

3304 STUDENT SERVICES

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	9,504,191	10,050,702	10,387,473
02	MILEAGE & TRAVEL	95,602	45,722	44,491
03	CONTRACTUAL SERVICES	2,117,752	2,301,917	2,353,348
05	SUPPLIES & MATERIALS	148,889	181,422	340,230
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	702,617	769,270	780,853
08	OTHER CHARGES	10,798	15,933	16,689
09	LAND, BLDG, OTHER IMPROVEMENTS	6,992	0	0
	EXPENDITURE TOTALS	**12,586,841**	**13,364,966**	**13,923,084**
	ORIGINAL GENERAL FUND APPROPRIATION	3,187,867	3,187,867	3,185,787
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	3,187,867	3,187,867	3,185,787
	SPECIAL FUND AUTHORIZATION - FUND 099	9,300,222	10,177,099	10,737,297
	TOTAL EXPENDITURE AUTHORIZATION	12,488,089	13,364,966	13,923,084
	LESS: UNEXPENDED BALANCE	98,905		
	EXPENDITURE TOTALS	**12,586,841**	**13,364,966**	**13,923,084**
	FULL TIME EQUIVALENTS-TOTAL	152.67	157.20	159.91

Program: 3305 - Institutional Support

Purpose Statement: The purpose of the Institutional Support program is to provide executive and supporting administrative support to the entire college. This includes the President and the President's Senior Staff, Deans of Students, Campus Deans and their immediate support staffs.

Services Inventory: Financial services; Administrative services; Personnel; Institutional research; Computer services; College press and duplication services; Telephone; Postage; General insurance; General services; Safety and security services

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Personal Computers (PCs) In Use By CCBC	5,478	5,485	5,300	5,400
O	Number of PCs Replaced	1,163	1,000	1,100	1,200
	Efficiency	$24,983	$28,321	$26,718	
R	Percent of PCs Replaced on a 4-Year Cycle	40	20	22	25

ORGANIZATION APPROPRIATION STATEMENT

033 COMMUNITY COLLEGE OF BALTIMORE COUNTY

3305 INSTITUTIONAL SUPPORT

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	14,896,546	15,011,467	15,603,899
02	MILEAGE & TRAVEL	316,049	219,076	223,149
03	CONTRACTUAL SERVICES	9,133,829	8,081,058	8,738,079
04	RENTS & UTILITIES	1,739,714	2,473,572	2,065,714
05	SUPPLIES & MATERIALS	624,457	697,413	684,620
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	1,947,843	1,529,555	1,779,880
08	OTHER CHARGES	216,559	179,888	186,573
09	LAND, BLDG, OTHER IMPROVEMENTS	179,713	129,076	108,331
	EXPENDITURE TOTALS	**29,054,710**	**28,321,105**	**29,390,245**
	ORIGINAL GENERAL FUND APPROPRIATION	7,943,695	7,943,695	7,888,707
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	7,943,695	7,943,695	7,888,707
	SPECIAL FUND AUTHORIZATION - FUND 099	20,232,046	20,377,410	21,501,538
	TOTAL EXPENDITURE AUTHORIZATION	28,175,741	28,321,105	29,390,245
	LESS: UNEXPENDED BALANCE	879,249		
	EXPENDITURE TOTALS	**29,054,710**	**28,321,105**	**29,390,245**
	FULL TIME EQUIVALENTS-TOTAL	279.53	277.00	276.00

Program: 3306 - Operation/Maintenance of Plant

Purpose Statement: The purpose of the Operation and Maintenance of Plant program is the efficient and effective operation and maintenance of all buildings, infrastructures and grounds on the three major campuses and extension centers of the College.

Services Inventory: Custodian services; Utility distribution; Grounds maintenance; Operational campus planning; Assistance to the Engineering Office in planning of new structures and alterations renovation to existing structures; Materials handling and distribution; Mail services; Motor pool operation and maintenance; Delivery services; Electronic communication systems including telephones; Athletic fields maintenance and improvements; Control of traffic and parking

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Total Net Usable Square Footage	896,000	896,000	896,000	896,000
O	Number of Full-Time Custodians	64	58	60	65
	Efficiency	$218,446	$242,828	$242,124	
R	Square Foot Cleaned Per Custodian	14,000	15,448	14,933	13,785

ORGANIZATION APPROPRIATION STATEMENT

033 COMMUNITY COLLEGE OF BALTIMORE COUNTY

3306 OPERATION/MAINTENANCE OF PLANT

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	5,207,568	5,436,808	5,599,057
02	MILEAGE & TRAVEL	3,773	6,328	15,795
03	CONTRACTUAL SERVICES	2,760,013	3,070,628	2,913,154
04	RENTS & UTILITIES	4,142,519	4,441,303	4,470,514
05	SUPPLIES & MATERIALS	1,171,637	569,483	958,341
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	477,321	485,889	510,285
08	OTHER CHARGES	2,338	2,855	2,655
09	LAND, BLDG, OTHER IMPROVEMENTS	215,382	70,713	57,661
	EXPENDITURE TOTALS	**13,980,551**	**14,084,007**	**14,527,462**

ORIGINAL GENERAL FUND APPROPRIATION	4,291,029	4,291,029	4,290,740
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	4,291,029	4,291,029	4,290,740
SPECIAL FUND AUTHORIZATION - FUND 099	9,304,398	9,792,978	10,236,722
TOTAL EXPENDITURE AUTHORIZATION	13,595,427	14,084,007	14,527,462
LESS: UNEXPENDED BALANCE	385,262		
EXPENDITURE TOTALS	**13,980,551**	**14,084,007**	**14,527,462**
FULL TIME EQUIVALENTS-TOTAL	138.00	138.00	138.00

Program: 3307 - Mandatory Transfers (Grants)

Purpose Statement: Prior to FY2001, this program included an estimate of the technology fees to be collected from students. As of FY2001, the Technology Fee is included in the related program and object where the fees are anticipated to be spent to support the cost of providing technology in the classroom, the cost of management information systems, etc.

ORGANIZATION APPROPRIATION STATEMENT

033 COMMUNITY COLLEGE OF BALTIMORE COUNTY

3307 MANDATORY TRANSFERS (GRANTS)

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	29,496,701	29,680,000	66,786,185
EXPENDITURE TOTALS	**29,496,701**	**29,680,000**	**66,786,185**
ORIGINAL GENERAL FUND APPROPRIATION	365,000	265,000	265,000
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	365,000	265,000	265,000
SPECIAL FUND AUTHORIZATION - FUND 099	23,595,000	29,415,000	66,521,185
TOTAL EXPENDITURE AUTHORIZATION	23,960,000	29,680,000	66,786,185
LESS: UNEXPENDED BALANCE	5,536,701		
EXPENDITURE TOTALS	**29,496,701**	**29,680,000**	**66,786,185**

Program: 3308 - Auxiliary Enterprise

Purpose Statement: This program was added as an enterprise fund in FY 2004. Prior to FY 2004, enterprise funds were not included in the County's operating budget. The College's auxiliary enterprise services consist of book store, food service and child care center operations.

ORGANIZATION APPROPRIATION STATEMENT

033 COMMUNITY COLLEGE OF BALTIMORE COUNTY

3308 AUXILIARY ENTERPRISE

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	1,877,263	1,802,035	1,492,257
02	MILEAGE & TRAVEL	0	20,735	17,824
03	CONTRACTUAL SERVICES	0	207,525	360,147
04	RENTS & UTILITIES	0	0	4,669
05	SUPPLIES & MATERIALS	7,020,332	6,925,790	8,730,485
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	241,153
09	LAND, BLDG, OTHER IMPROVEMENTS	0	0	261,226
	EXPENDITURE TOTALS	**8,897,595**	**8,956,085**	**11,107,761**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 099	8,909,760	8,956,085	11,107,761
	TOTAL EXPENDITURE AUTHORIZATION	8,909,760	8,956,085	11,107,761
	LESS: UNEXPENDED BALANCE	-12,101		
	EXPENDITURE TOTALS	**8,897,595**	**8,956,085**	**11,107,761**
	FULL TIME EQUIVALENTS-TOTAL	64.00	32.00	32.00

Program: 3340 - Debt Service

Purpose Statement: This program provides the funds for the retirement of principal, the payment of interest and the expenses associated with County bond issues that have been sold for the acquisition of land and the construction of college facilities.

ORGANIZATION APPROPRIATION STATEMENT

033 COMMUNITY COLLEGE OF BALTIMORE COUNTY

3340 DEBT SERVICE

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
12 INTEREST PAYMENTS	3,713,560	4,303,590	5,368,550
EXPENDITURE TOTALS	**3,713,560**	**4,303,590**	**5,368,550**
ORIGINAL GENERAL FUND APPROPRIATION	3,745,589	4,303,590	5,368,550
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	3,745,589	4,303,590	5,368,550
TOTAL EXPENDITURE AUTHORIZATION	3,745,589	4,303,590	5,368,550
LESS: UNEXPENDED BALANCE	-32,029		
EXPENDITURE TOTALS	**3,713,560**	**4,303,590**	**5,368,550**

034 - Department of Aging

Strategic Mission: The purpose of the Department of Aging is to provide programs and activities to support the senior citizens of Baltimore County to remain healthy, active and independent members of the community.

Description: The Department of Aging has over thirty programs that have been developed to administer and support our Strategic Mission. These programs fall into one of the following categories: General Funded programs, Title-III Older Americans Act Funded, State Funded Programs or other Health & Information Miscellaneous Funded Programs.

Strategic Issues:

- Increased demand for transportation services by older adults will require the Baltimore County Department of Aging (BCDA) to seek resources to expand and/or maximize CountyRide services.
- Increasing demands for services within the community has increased the need for more accurate monitoring of facility use.
- The rising numbers of employees leaving the workforce has jeopardized the continuity of quality programs & services.
- Level funding for many aging programs and services has required the BCDA to seek non-traditional resources to support programs & services.
- Increased demand for volunteer opportunities from retired "baby-boomer" professionals will require the BCDA to engage more organizations in volunteer programming.
- Explosion of the older adult population will require more access to information about aging-related programs, services, benefits, and assistance.

Strategic Results:

- The Department will successfully apply for transportation grants to support purchase of additional vehicles & staff. Develop transportation programs with senior apartment and other residential facilities.
- Increase awareness of health issues through creation and distribution of publications. Provide health management assistance through workshops, seminars, and health screenings.
- Increase outreach through educational sessions and workshops. Increase awareness through distribution of printed material. Increase number of Insurance counselors and volunteers.
- Increase complexity of data collection reporting (registration, fees, attendance) through the purchase and implementation of automated tracking system at senior centers.
- Establish relationships with local colleges and universities to increase intern placement and recruitment of students interested in the field of gerontology. Continue to develop cross training opportunities for staff. Develop templates used to detail specific steps involved with major departmental tasks.
- The Department will successfully apply for grants to support programs and services. Increase sponsorships through aging advisory board intervention. Increase program & event funding through advertising opportunities.
- Educate more non-profit service providers on posting of opportunities to BC Website. Recruit more providers through job fairs, PTA conferences, festivals, and other BCDA sponsored events.
- Respond to requests for information from more non-English speaking clients. Purchase and distribute more material printed in different languages. Provide emergency preparedness information to clients. Develop alternative means to serve more Senior Care clients.

034 DEPARTMENT OF AGING

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	8,724,562	9,609,906	9,905,121
02	MILEAGE & TRAVEL	110,105	79,937	63,108
03	CONTRACTUAL SERVICES	3,985,582	5,435,068	5,302,294
04	RENTS & UTILITIES	929,409	1,101,767	1,033,857
05	SUPPLIES & MATERIALS	354,146	560,843	578,660
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	527,560	678,407	773,151
08	OTHER CHARGES	143,801	-276,857	4,407
09	LAND, BLDG, OTHER IMPROVEMENTS	36,602	409,000	0
	EXPENDITURE TOTALS	**14,811,767**	**17,598,071**	**17,660,598**
	ORIGINAL GENERAL FUND APPROPRIATION	5,625,925	5,795,279	5,860,038
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	5,625,925	5,795,279	5,860,038
	SPECIAL FUND AUTHORIZATION - FUND 005	12,688,344	11,802,792	11,800,560
	TOTAL EXPENDITURE AUTHORIZATION	18,314,269	17,598,071	17,660,598
	LESS: UNEXPENDED BALANCE	-3,501,932		
	EXPENDITURE TOTALS	**14,811,767**	**17,598,071**	**17,660,598**
	AUTHORIZED POSITIONS - FULL TIME	153.00	156.00	153.00
	AUTHORIZED POSITIONS - PART TIME	180.00	176.00	178.00
	FULL TIME EQUIVALENTS-TOTAL	236.93	270.51	273.60

Program: 3401 - General Administration

Purpose Statement: To provide management and direction to all Aging Programs so they can fulfill their Strategic Mission.

Services Inventory: Assignment of administrative responsibilities within the department, budget preparation, supervision and management of internal payroll, personnel and fiscal transactions; Establishment of departmental policies, planning, development, implementation and coordination of policies which govern departmental programs, services and facilities administered by the department; Maintenance of a positive working relationship with other county and state agencies; New program development, direction and response to our senior constituency community

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Total Number of Aging Programs and Services	38	38	38	47
O	Total Number of Employees Supervised	194	194	194	191
	Efficiency	$3,846	$3,857	$3,834	
R	Number of Employees Completing Five Year Tenure	10	13	16	16

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

3401 GENERAL ADMINISTRATION

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	637,070	615,993	635,242
02	MILEAGE & TRAVEL	3,289	5,600	5,600
03	CONTRACTUAL SERVICES	0	3,450	0
04	RENTS & UTILITIES	92,537	102,126	88,849
05	SUPPLIES & MATERIALS	9,165	16,950	10,000
08	OTHER CHARGES	4,070	4,206	4,157
	EXPENDITURE TOTALS	**746,131**	**748,325**	**743,848**
	ORIGINAL GENERAL FUND APPROPRIATION	690,693	808,325	743,848
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	-60,000	
	ADJUSTED GENERAL FUND APPROPRIATION	690,693	748,325	743,848
	TOTAL EXPENDITURE AUTHORIZATION	690,693	748,325	743,848
	LESS: UNEXPENDED BALANCE	55,456		
	EXPENDITURE TOTALS	**746,131**	**748,325**	**743,848**
	AUTHORIZED POSITIONS - FULL TIME	9.00	9.00	9.00
	AUTHORIZED POSITIONS - PART TIME	0.00	0.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	9.00	9.00	9.00

MANAGING FOR RESULTS

Fiscal Year 2011

Program: 3402 - Adult Medical Day Care

Purpose Statement: To provide adult medical day care services to qualifying senior citizens of Baltimore County so they can remain in a community setting and help delay or avoid nursing home placement.

Services Inventory: Provision of financial subsidy for adult day care to qualifying senior citizens of Baltimore County; Supervision, counseling and monitoring of clients

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Clients Eligible for Adult Daycare Services	117	125	145	150
O	Clients Served	72	65	60	65
	Efficiency	$1,389	$1,538	$833	
R	Number of Clients Maintained in the Community/home Setting	72	65	60	65

O	Days of Service Provided	3,747	3,725	3,695	3,725
	Efficiency	$27	$27	$14	

Comments: Measures include workload for two programs: Adult Medical Daycare (3402) and Adult Medical Day Services (0341125)

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

3402 ADULT MEDICAL DAY CARE

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	100,000	100,000	50,000
EXPENDITURE TOTALS	**100,000**	**100,000**	**50,000**
ORIGINAL GENERAL FUND APPROPRIATION	100,000	100,000	50,000
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	100,000	100,000	50,000
TOTAL EXPENDITURE AUTHORIZATION	100,000	100,000	50,000
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**100,000**	**100,000**	**50,000**

Program: 3403 - Senior Centers Network

Purpose Statement: To provide a destination in the community to the elderly citizens so they can socialize, participate in activities and receive services and information.

Services Inventory: Regional senior center operations including recreational, fitness, social, nutritional and limited health programs; Insurance/Medicaid information and assessments; Community college classes and adult education classes

Program Highlights: Senior Network Center will be opening two new senior centers this summer: one center in Jacksonville and the other in Arbutus. Both Senior Centers will have nutrition programs and exercise studios. The Arbutus facility is a 33,000 square foot Library and Senior Center that is centrally located in an area were 17% of the population is over 65 years of age. The opening of the 14,400 square foot Jacksonville Center will enable the current 700 member to expand from twice a week to a five days week facility.

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Total Number of Seniors in Baltimore County	158,308	161,442	165,994	179,652
O	Senior Centers Registrants	14,244	15,668	17,235	22,406
	Efficiency	$136	$126	$118	
R	Senior Satisfaction Expressed by Reregistering	10,061	11,281	12,409	16,131

Comments: These measures include the workload of two programs: Senior Centers Network (3403) and Center Connection (0341144)

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

3403 SENIOR CENTERS NETWORK

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	1,782,574	1,886,510	1,944,325
02	MILEAGE & TRAVEL	18,924	15,444	15,444
03	CONTRACTUAL SERVICES	60,210	7,600	4,000
04	RENTS & UTILITIES	40,017	27,245	31,700
05	SUPPLIES & MATERIALS	32,918	42,650	42,000
08	OTHER CHARGES	22	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	3,753	0	0
	EXPENDITURE TOTALS	**1,938,418**	**1,979,449**	**2,037,469**
	ORIGINAL GENERAL FUND APPROPRIATION	1,930,681	2,004,449	2,037,469
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	-25,000	
	ADJUSTED GENERAL FUND APPROPRIATION	1,930,681	1,979,449	2,037,469
	TOTAL EXPENDITURE AUTHORIZATION	1,930,681	1,979,449	2,037,469
	LESS: UNEXPENDED BALANCE	7,814		
	EXPENDITURE TOTALS	**1,938,418**	**1,979,449**	**2,037,469**
	AUTHORIZED POSITIONS - FULL TIME	35.00	35.00	37.00
	AUTHORIZED POSITIONS - PART TIME	6.00	6.00	3.00
	FULL TIME EQUIVALENTS-TOTAL	35.73	37.21	38.38

Program: 3404 - Special Geriatric Services

Purpose Statement: To provide meaningful social, recreational, educational and preventive health activities to our senior citizens with limited or no opportunity so they can more fully and independently take responsibility for their health, safety and well-being.

Services Inventory: Health Scope screening and education programs; Center Connection services; Advocacy and complaint investigation of the county's long-term residents; Education to long-term care staff, residents and the general public

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Persons Requesting Flu Shots and Screening	4,396	5,357	5,500	6,500
O	Flu Shots Provided	4,396	5,357	5,500	6,500
	Efficiency	$68	$61	$63	
R	Older Adults Meeting CDC Standards for Health Prevention	4,396	5,357	5,500	6,500

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

3404 SPECIAL GERIATRIC SERVICES

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	270,680	321,688	340,449
02	MILEAGE & TRAVEL	5,612	3,468	3,468
03	CONTRACTUAL SERVICES	973	0	0
04	RENTS & UTILITIES	2,352	0	0
05	SUPPLIES & MATERIALS	17,142	400	400
09	LAND, BLDG, OTHER IMPROVEMENTS	2,253	0	0
	EXPENDITURE TOTALS	**299,012**	**325,556**	**344,317**
	ORIGINAL GENERAL FUND APPROPRIATION	304,222	285,556	344,317
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	40,000	
	ADJUSTED GENERAL FUND APPROPRIATION	304,222	325,556	344,317
	TOTAL EXPENDITURE AUTHORIZATION	304,222	325,556	344,317
	LESS: UNEXPENDED BALANCE	-5,199		
	EXPENDITURE TOTALS	**299,012**	**325,556**	**344,317**
	AUTHORIZED POSITIONS - FULL TIME	6.00	6.00	4.00
	AUTHORIZED POSITIONS - PART TIME	0.00	0.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	5.50	5.50	5.94

MANAGING FOR RESULTS

Fiscal Year 2011

Program: 3405 - Facilities

Purpose Statement: To provide management and operational supervision to facilities and events of the Department so they can assist in improving the quality of like of our seniors.

Services Inventory: Management, planning, development, implementation and monitoring of the department's capital improvements; Custodial services, repairs and maintenance of departmental facilities; Senior Expo support, workshops, conferences and all other special events

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Customer Service Requests	1,219	1,707	2,004	2,390
O	Customer Requests Completed	1,210	1,700	1,993	2,375
	Efficiency	$825	$598	$542	

D	Total Number of Electronic Service Requests	121	130	135	150
O	Total Number of Electronic Services Requests Completed	121	130	135	150
	Efficiency	$8,248	$7,815	$7,999	

Comments: CSRs should increase due to the age of the buildings and two new buildings being built in 2010.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

3405 FACILITIES

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	667,589	699,019	766,649
02	MILEAGE & TRAVEL	1,696	2,958	2,958
03	CONTRACTUAL SERVICES	76,154	102,770	97,795
04	RENTS & UTILITIES	152,727	142,196	140,356
05	SUPPLIES & MATERIALS	99,491	69,032	72,108
09	LAND, BLDG, OTHER IMPROVEMENTS	395	0	0
	EXPENDITURE TOTALS	**998,052**	**1,015,975**	**1,079,866**
	ORIGINAL GENERAL FUND APPROPRIATION	1,008,258	995,975	1,079,866
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	20,000	
	ADJUSTED GENERAL FUND APPROPRIATION	1,008,258	1,015,975	1,079,866
	TOTAL EXPENDITURE AUTHORIZATION	1,008,258	1,015,975	1,079,866
	LESS: UNEXPENDED BALANCE	-10,157		
	EXPENDITURE TOTALS	**998,052**	**1,015,975**	**1,079,866**
	AUTHORIZED POSITIONS - FULL TIME	26.00	26.00	27.00
	AUTHORIZED POSITIONS - PART TIME	0.00	0.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	22.79	23.95	27.97

Program: 3406 - Transportation Services

Purpose Statement: To provide transportation to senior citizens (over 60) and disabled adults (21-59) so they can meet their most necessary needs.

Services Inventory: Registration, intake and scheduling, dispatching and transporting

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of One Way Trips Requested	71,479	72,528	73,000	90,000
O	One Way Trips Provided	67,142	70,471	71,000	73,500
	Efficiency	$17	$18	$17	
R	Percent of Expressed Need for Transportation Met	95	97	97	82

Comments: These measures include the workload of three programs: Transportation Services (3406), Specialized Transportation Services (0341127) & Rural Public Transportation (0341128)

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

3406 TRANSPORTATION SERVICES

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	661,256	785,942	791,727
02	MILEAGE & TRAVEL	1,695	366	366
03	CONTRACTUAL SERVICES	3,806	7,680	7,430
04	RENTS & UTILITIES	405,369	425,041	424,941
05	SUPPLIES & MATERIALS	30,974	19,700	16,980
08	OTHER CHARGES	1,422	900	0
09	LAND, BLDG, OTHER IMPROVEMENTS	3,836	0	0
	EXPENDITURE TOTALS	**1,108,358**	**1,239,629**	**1,241,444**
	ORIGINAL GENERAL FUND APPROPRIATION	1,181,435	1,186,629	1,241,444
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	53,000	
	ADJUSTED GENERAL FUND APPROPRIATION	1,181,435	1,239,629	1,241,444
	TOTAL EXPENDITURE AUTHORIZATION	1,181,435	1,239,629	1,241,444
	LESS: UNEXPENDED BALANCE	-73,035		
	EXPENDITURE TOTALS	**1,108,358**	**1,239,629**	**1,241,444**
	AUTHORIZED POSITIONS - FULL TIME	19.00	19.00	19.00
	AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	20.94	20.94	20.94

Program: 3408 - Program & Volunteer Services

Purpose Statement: To identify and coordinate the volunteer needs of county residents, non-profits and government agencies so they can be matched with qualified and responsible volunteers and also to provide educational and health programs via television, radio and print to the residents of the county so they can be knowledgeable of and utilize programs and resources available to them.

Services Inventory: Coordination of Baltimore County Volunteers; Program development to provide educational and health information; Production and distribution of brochures and the utilization of television and radio to distribute such information and programs

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Agencies Recruiting Volunteers with BC Volunteers	353	388	421	500
O	Number of Referrals Made for Volunteers	8,228	9,051	9,145	11,773
	Efficiency	$50	$43	$40	
R	Increasing Community Awareness of Volunteer Needs	8,228	9,051	9,145	11,773

Comments: These measures include the workload of three programs: Program & Volunteer Services (3408), R.S.V.P. (0341150), and Experience Corps (0341154)

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

3408 PROGRAM & VOLUNTEER SERVICES

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	334,494	346,631	330,580
02	MILEAGE & TRAVEL	3,954	5,540	1,040
03	CONTRACTUAL SERVICES	17,745	0	4,000
04	RENTS & UTILITIES	18,434	10,524	5,524
05	SUPPLIES & MATERIALS	34,614	23,650	21,950
	EXPENDITURE TOTALS	**409,241**	**386,345**	**363,094**
	ORIGINAL GENERAL FUND APPROPRIATION	410,636	414,345	363,094
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	-28,000	
	ADJUSTED GENERAL FUND APPROPRIATION	410,636	386,345	363,094
	TOTAL EXPENDITURE AUTHORIZATION	410,636	386,345	363,094
	LESS: UNEXPENDED BALANCE	-1,377		
	EXPENDITURE TOTALS	**409,241**	**386,345**	**363,094**
	AUTHORIZED POSITIONS - FULL TIME	6.00	6.00	5.00
	AUTHORIZED POSITIONS - PART TIME	5.00	5.00	5.00
	FULL TIME EQUIVALENTS-TOTAL	7.43	8.43	7.43

Program: 0340921 - PACE

Purpose Statement: The PACE (People With Arthritis Can Exercise) program is designed specifically for people with arthritis. It uses gentle activities to help increase joint flexibility and range of motion to help maintain muscle strength. It also helps to increase overall stamina. PACE instructors undergo special training through the Arthritis Foundation. It is anticipated that 175 people will participate in the program. This number represents a total of 140 to 150 instructional hours. Four (1 at each senior center) PACE trained staff will provide the instruction.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0340921 PACE

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01 PERSONNEL SERVICES	125	0	0
03 CONTRACTUAL SERVICES	0	0	0
05 SUPPLIES & MATERIALS	0	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	10	0	0
EXPENDITURE TOTALS	**135**	**0**	**0**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	9,000	0	0
TOTAL EXPENDITURE AUTHORIZATION	9,000	0	0
LESS: UNEXPENDED BALANCE	-8,865		
EXPENDITURE TOTALS	**135**	**0**	**0**

Program: 0341029 - Rural & Community Based Service

Purpose Statement: The Rural and Community Based Services Funds Grant for 2006 will provide funding to support the CountyRide Taxi 2 Program. This program is voucher based and serves eligible Baltimore County residents who purchase them at a reduced rate to use with participating taxi companies in the County. The Maryland Transit Administration will provide funds for this program. Also included will be fare-box revenue earned from the sale of vouchers. No County money is required as a match. The RCB funds will support the salary for one part-time bookkeeper and miscellaneous expenses including the purchase of vouchers from a qualified vendor. This program will make transportation available to CountyRide customers during peak hours or non-operating hours (the weekend and around the clock).

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0340929 RURAL & COMMUNITY BASED SERVICE

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
09 LAND, BLDG, OTHER IMPROVEMENTS	0	319,000	0
EXPENDITURE TOTALS	**0**	**319,000**	**0**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	247,000	319,000	0
TOTAL EXPENDITURE AUTHORIZATION	247,000	319,000	0
LESS: UNEXPENDED BALANCE	-247,000		
EXPENDITURE TOTALS	**0**	**319,000**	**0**

Program: 0341039 - Evidenced Based Disease Prevention

Purpose Statement: The Evidence-Based Disease Prevention Program (EBDP) is designed to empower the elderly to take more control of their health through evidence-based prevention programs. The purpose of the Evidence-Based grant is to provide Chronic Disease Self-Management training classes to older adults within Baltimore County at the nineteen (19) county senior centers. The CDSMP projects will be known as "Living Well - Take Charge of Your Health."

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341039 EVIDENCED BASED DISEASE PREVENTION

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
02	MILEAGE & TRAVEL	0	1,005	0
03	CONTRACTUAL SERVICES	13,529	24,000	0
05	SUPPLIES & MATERIALS	11,376	0	0
08	OTHER CHARGES	0	-5,005	0
	EXPENDITURE TOTALS	**24,905**	**20,000**	**0**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	56,900	20,000	0
	TOTAL EXPENDITURE AUTHORIZATION	56,900	20,000	0
	LESS: UNEXPENDED BALANCE	-31,995		
	EXPENDITURE TOTALS	**24,905**	**20,000**	**0**

Program: 0341055 - Maryland Senior Rides

Purpose Statement: The fund will be used to provide training and mileage reimbursement for all volunteers who transport seniors requesting transportation through the CountyRide program.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341055 MARYLAND SENIOR RIDES

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01 PERSONNEL SERVICES	15,899	0	0
02 MILEAGE & TRAVEL	7,904	10,000	0
03 CONTRACTUAL SERVICES	0	9,000	0
05 SUPPLIES & MATERIALS	1,184	1,000	0
EXPENDITURE TOTALS	**24,987**	**20,000**	**0**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	25,000	20,000	0
TOTAL EXPENDITURE AUTHORIZATION	25,000	20,000	0
LESS: UNEXPENDED BALANCE	-13		
EXPENDITURE TOTALS	**24,987**	**20,000**	**0**
FULL TIME EQUIVALENTS-TOTAL	0.50	0.00	0.00

Program: 0341122 - Senior Expo

Purpose Statement: To provide the Department of Aging's annual information and resource exposition for seniors, their families and caregivers so they can more fully and independently take responsibility for their health, safety and well-being.

Services Inventory: Seminars, Job Fair, Volunteer Fair, exposition of vendors who provide goods and services to seniors of Baltimore County

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Requests for Senior Information	21,005	20,500	20,700	21,000
O	Total Attendance	9,000	9,500	9,750	11,000
	Efficiency	$11	$23	$25	
R	Expo Customer Satisfaction	8,985	9,500	9,750	11,000

D	Number of Exhibitor Requests for Booths	300	400	460	500
O	Actual Number of Exhibitors	150	200	230	230
	Efficiency	$665	$1,085	$1,052	
R	Percent of Exhibitors Satisfied	90	91	93	95

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341122 SENIOR EXPO

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
03	CONTRACTUAL SERVICES	77,329	107,000	132,000
04	RENTS & UTILITIES	10,968	55,000	55,000
05	SUPPLIES & MATERIALS	11,411	55,000	55,000
	EXPENDITURE TOTALS	**99,708**	**217,000**	**242,000**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	190,500	217,000	242,000
	TOTAL EXPENDITURE AUTHORIZATION	190,500	217,000	242,000
	LESS: UNEXPENDED BALANCE	-90,792		
	EXPENDITURE TOTALS	**99,708**	**217,000**	**242,000**

MANAGING FOR RESULTS

Fiscal Year 2011

Program: 0341123 - Senior Information & Assistance

Purpose Statement: To provide information and referrals to the seniors of Baltimore County so they can utilize services available.

Services Inventory: Computerized information and referral database; Phone-in information system (410-887-2594); Internet web site (www.takingcareofmomanddad.net); Speaker's bureau

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Requests for Senior Information	21,005	20,500	20,700	21,000
O	Units of Information Service Provided	29,406	29,000	29,200	30,000
	Efficiency	$6	$4	$4	
R	Customer Satisfaction with Information	96	96	96	96

D	Requests for Service Assistance	25,184	20,000	20,500	21,000
O	Units of Assistance Provided	8,290	8,300	8,300	8,300
	Efficiency	$20	$14	$15	
R	Reduction in Emergency Interventions	5,525	4,000	4,000	4,000

Comments: Measures include workload for two programs: Senior Information & Assistance (0341123) and Information & Assistance (0341143)

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341123 SENIOR INFORMATION & ASSISTANCE

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	113,243	83,762	86,868
02	MILEAGE & TRAVEL	5,126	0	0
03	CONTRACTUAL SERVICES	27,265	12,252	6,862
04	RENTS & UTILITIES	1,433	0	0
05	SUPPLIES & MATERIALS	1,202	12,912	14,637
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	8,646	10,574	16,857
08	OTHER CHARGES	6,090	-1,912	0
	EXPENDITURE TOTALS	**163,005**	**117,588**	**125,224**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	163,613	117,588	125,224
	TOTAL EXPENDITURE AUTHORIZATION	163,613	117,588	125,224
	LESS: UNEXPENDED BALANCE	-604		
	EXPENDITURE TOTALS	**163,005**	**117,588**	**125,224**
	AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	1.75	2.00	2.00

MANAGING FOR RESULTS

Fiscal Year 2011

Program: 0341124 - Senior Care

Purpose Statement: To provide goods and services to the senior population of Baltimore County so they can maintain their independence in the community.

Services Inventory: Funds appropriated by Maryland State Department of Aging, funds generated by various Department of Aging activities

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Requests for Subsidized Senior Care Services	827	870	900	850
O	Seniors Served by Senior Care	538	388	425	465
	Efficiency	$1,880	$2,612	$2,453	
R	Number of Clients Maintained Without Institutionalization	538	388	425	465

D	Requests for Subsidized Seniors In Need Services	218	225	250	300
O	Seniors Served by Seniors In Need	218	225	250	300
	Efficiency	$4,639	$4,505	$4,171	

Comments: These measures include the workload of two programs: Senior Care (1124) & Seniors In Need (1136). FY 2010 figures are lower due to the moratorium on Senior Care funds, which is still in effect.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341124 SENIOR CARE

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	115,350	75,011	89,625
02	MILEAGE & TRAVEL	675	0	0
03	CONTRACTUAL SERVICES	881,543	942,733	939,255
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	8,346	10,004	13,845
08	OTHER CHARGES	5,422	-14,144	0
	EXPENDITURE TOTALS	**1,011,336**	**1,013,604**	**1,042,725**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	1,140,666	1,013,604	1,042,725
	TOTAL EXPENDITURE AUTHORIZATION	1,140,666	1,013,604	1,042,725
	LESS: UNEXPENDED BALANCE	-129,326		
	EXPENDITURE TOTALS	**1,011,336**	**1,013,604**	**1,042,725**
	AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	1.98	2.00	1.97

Program: 0341125 - Adult Medical Day Services - MCPA

Purpose Statement: This appropriation makes available State grant funds from the Office of Human Services (OHS) of the Department of Health and Mental Hygiene. These funds enable Baltimore County to continue to provide subsidies toward the cost of adult day care services to former Department of Agijng day center participants and new participants aged 55 and over. This grant allows these frail individuals to attend adult medical day centers, which have contracted with Baltimore County to provide adult day care services. Adult medical day care provides supervision, medical monitoring, nutritious meals, psychosocial counseling, socialization, recreation and assistance with obtaining additional services. Adult day care services offer a community-based alternative to institutionalization by offering a wide range of supportive services in a protective group setting. To ensure that quality services are provided to participants, vendors are regularly inspected by state and local officials.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341125 ADULT MEDICAL DAY SERVICES - MCPA

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	102,007	110,000	110,000
EXPENDITURE TOTALS	**102,007**	**110,000**	**110,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	110,000	110,000	110,000
TOTAL EXPENDITURE AUTHORIZATION	110,000	110,000	110,000
LESS: UNEXPENDED BALANCE	-7,993		
EXPENDITURE TOTALS	**102,007**	**110,000**	**110,000**

Program: 0341126 - Public Guardianship

Purpose Statement: To provide legal guardianship of last resort to individuals over 65 years of age who are deemed by the court to be incompetent so they can maintain their health and well being.

Services Inventory: Legal guardianship; Intense case management services; Monitoring of the individual's health status, appropriateness of their living arrangements and decision-making

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Individuals over 65 Deemed Incompetent by Court	167	180	190	200
O	Cases Managed	167	180	190	200
	Efficiency	$819	$793	$801	
R	Percent of Legal Mandate for Providing Public Guardianship	100	100	100	100

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341126 PUBLIC GUARDIANSHIP

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	100,080	103,895	109,943
02	MILEAGE & TRAVEL	4,208	2,876	2,876
03	CONTRACTUAL SERVICES	18,642	26,045	22,873
04	RENTS & UTILITIES	27	0	0
05	SUPPLIES & MATERIALS	1,448	1,000	1,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	7,316	8,874	15,455
08	OTHER CHARGES	4,970	0	0
	EXPENDITURE TOTALS	**136,691**	**142,690**	**152,147**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	142,689	142,690	152,147
	TOTAL EXPENDITURE AUTHORIZATION	142,689	142,690	152,147
	LESS: UNEXPENDED BALANCE	-5,994		
	EXPENDITURE TOTALS	**136,691**	**142,690**	**152,147**
	AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	1.97	1.97	1.97

Program: 0341127 - Specialized Transportation Service

Purpose Statement: This appropriation provides funding for the Statewide Special Transportation Assistance Program, which provides general-purpose transportation for both elderly and disabled Baltimore County residents to supplement existing transportation services.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341127 SPECIALIZED TRANSPORTATION SERVICE

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	466,011	443,011	467,446
02	MILEAGE & TRAVEL	514	1,070	1,070
03	CONTRACTUAL SERVICES	102,798	78,252	71,257
04	RENTS & UTILITIES	92,566	184,384	144,876
05	SUPPLIES & MATERIALS	4,745	15,824	15,824
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	34,401	40,324	65,391
08	OTHER CHARGES	17,154	250	250
	EXPENDITURE TOTALS	**718,189**	**763,115**	**766,114**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	722,365	763,115	766,114
	TOTAL EXPENDITURE AUTHORIZATION	722,365	763,115	766,114
	LESS: UNEXPENDED BALANCE	-4,151		
	EXPENDITURE TOTALS	**718,189**	**763,115**	**766,114**
	AUTHORIZED POSITIONS - FULL TIME	13.00	13.00	13.00
	FULL TIME EQUIVALENTS-TOTAL	12.37	13.00	13.00

Program: 0341128 - Rural Public Transportation

Purpose Statement: This appropriation provides funding for the Rural Public Transportation Program which supports transportation services to residents of the non-urbanized areas of Baltimore County. This includes transportation for disabled and elderly persons who have limited access to public, private or commercial transportation due to the sparse population, long distances and lack of support services to various destinations. It also includes transportation for rural residents of all ages.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341128 RURAL PUBLIC TRANSPORTATION

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	90,361	93,023	99,077
02	MILEAGE & TRAVEL	132	0	0
03	CONTRACTUAL SERVICES	18,494	11,988	19,652
04	RENTS & UTILITIES	50,469	76,728	67,483
05	SUPPLIES & MATERIALS	750	744	1,494
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	6,666	14,165	13,941
08	OTHER CHARGES	1,461	0	0
	EXPENDITURE TOTALS	**168,333**	**196,648**	**201,647**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	196,647	196,648	201,647
	TOTAL EXPENDITURE AUTHORIZATION	196,647	196,648	201,647
	LESS: UNEXPENDED BALANCE	-28,308		
	EXPENDITURE TOTALS	**168,333**	**196,648**	**201,647**
	AUTHORIZED POSITIONS - FULL TIME	3.00	3.00	3.00
	FULL TIME EQUIVALENTS-TOTAL	3.00	3.00	3.00

Program: 0341130 - Senior Box Office

Purpose Statement: This grant provides funding for the part-time Senior Box Office Coordinator and Technician. The Coordinator works with a group of approximately 122 volunteers to provide free and reduced tickets to local cultural, entertainment and sports events. These tickets are then distributed to 1,660 members of Senior Box Office (SBO) who are Baltimore County senior citizens. SBO also sponsors 22 trips a year and educational activities. SBO has developed partnerships with various cultural institutions, such as the Baltimore Symphony Orchestra.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341130 SENIOR BOX OFFICE

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	22,086	23,208	23,584
02	MILEAGE & TRAVEL	445	0	0
05	SUPPLIES & MATERIALS	1,795	24,862	24,549
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	1,690	1,990	2,750
08	OTHER CHARGES	901	0	0
	EXPENDITURE TOTALS	**26,917**	**50,060**	**50,883**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	45,392	50,060	50,883
	TOTAL EXPENDITURE AUTHORIZATION	45,392	50,060	50,883
	LESS: UNEXPENDED BALANCE	-18,473		
	EXPENDITURE TOTALS	**26,917**	**50,060**	**50,883**
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	0.86	0.86	0.86

MANAGING FOR RESULTS

Fiscal Year 2011

Program: 0341131 - Group Sr. Assisted Housing

Purpose Statement: To provide monthly financial assistance to seniors, 62 years of age or older who meet income eligibility so they can reside in an assisted housing facility in Baltimore County. The Group Home subsidies are paid from State funds on behalf of eligible residents who are unable to afford the cost of assisted living and might otherwise be in nursing facilities.

Services Inventory: Monthly financial housing subsidies; Quarterly assisted housing facility inspections; Training and outreach to assisted living providers

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Requests for Subsidies	93	86	95	150
O	Number of Persons Receiving Subsidies	62	33	33	57
	Efficiency	$5,527	$10,449	$12,932	
R	Percent of Subsidized Persons in Community Homes	100	100	100	100

D	Number of 5-15 Bed Assisted Living Facilities	76	63	60	70
O	Number of Quarterly and Follow-up Facility Inspections	153	252	240	240
	Efficiency	$2,240	$1,368	$1,778	
R	Civil Actions	4	1	1	8

Comments: There are currently 55 persons on a wait list and all state budgets have been frozen, so no new clients can be served.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341131 GROUP SR. ASSISTED HOUSING

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	9,119	37,870	28,607
02	MILEAGE & TRAVEL	30	0	0
03	CONTRACTUAL SERVICES	330,178	395,118	394,312
04	RENTS & UTILITIES	2,232	0	0
05	SUPPLIES & MATERIALS	44	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	646	3,234	3,844
08	OTHER CHARGES	431	-91,400	0
	EXPENDITURE TOTALS	**342,680**	**344,822**	**426,763**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	621,330	344,822	426,763
	TOTAL EXPENDITURE AUTHORIZATION	621,330	344,822	426,763
	LESS: UNEXPENDED BALANCE	-278,649		
	EXPENDITURE TOTALS	**342,680**	**344,822**	**426,763**
	AUTHORIZED POSITIONS - FULL TIME	0.00	1.00	1.00
	AUTHORIZED POSITIONS - PART TIME	1.00	0.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	0.25	0.56	0.56

Program: 0341132 - Senior Aides Project

Purpose Statement: To provide subsidized part-time community service positions to low-income seniors 55+ so they can gain new or updated job skills which will enable them to obtain unsubsidized employment. The program also fosters individual economic self-sufficiency and confidence, and supports communities.

Services Inventory: Job placement; Increase employment opportunities via on-line web service (www.seniorexpoonline.com); Outreach to over 1,400 businesses each quarter to promote senior employment services and continuing development of new marketing outreach plans to expand recruitment

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Seniors Over 55 Who Request Subsidized Employment	300	300	300	300
O	Number Placed in Senior Aide Positions	185	200	200	200
	Efficiency	$3,439	$4,449	$4,636	
R	Percent of Service Level Federal Program Goals Met	85	85	85	90

Comments: This grant does not include possible emergency funding to be appropriated January 2010 for February 2010 implementation.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341132 SENIOR AIDES PROJECT

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	551,045	772,625	820,890
02	MILEAGE & TRAVEL	3,374	3,424	2,100
03	CONTRACTUAL SERVICES	27,527	29,907	23,051
04	RENTS & UTILITIES	2,795	8,195	4,800
05	SUPPLIES & MATERIALS	5,873	5,207	5,007
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	41,866	66,587	71,258
08	OTHER CHARGES	3,738	3,932	0
	EXPENDITURE TOTALS	**636,218**	**889,877**	**927,106**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	789,244	889,877	927,106
	TOTAL EXPENDITURE AUTHORIZATION	789,244	889,877	927,106
	LESS: UNEXPENDED BALANCE	-152,863		
	EXPENDITURE TOTALS	**636,218**	**889,877**	**927,106**
	AUTHORIZED POSITIONS - PART TIME	111.00	111.00	111.00
	FULL TIME EQUIVALENTS-TOTAL	52.08	64.17	64.17

Program: 0341133 - CAMM Project

Purpose Statement: CAMM's mission is to reduce the amount of health care funds lost in Maryland by increasing senior awareness of health care (i.e., Medicare and Medicaid) fraud and abuse. The primary means of accomplishing this mission is by providing seniors with information, which will enable them to identify and report possible fraud and abuse in health services they receive under the Medicare and Medicaid Programs. In order to provide the necessary information to seniors, CAMM developed and conducts presentations lasting approximately one hour with the focus on how to avoid being "ripped-off" by unscrupulous health care providers and what to do if fraud or abuse is suspected.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341133 CAMM PROJECT

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	10,180	10,804	10,502
02	MILEAGE & TRAVEL	621	0	0
03	CONTRACTUAL SERVICES	900	9,169	9,169
05	SUPPLIES & MATERIALS	6,000	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	564	906	909
08	OTHER CHARGES	0	-3,014	0
	EXPENDITURE TOTALS	**18,265**	**17,865**	**20,580**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	20,879	17,865	20,580
	TOTAL EXPENDITURE AUTHORIZATION	20,879	17,865	20,580
	LESS: UNEXPENDED BALANCE	-2,613		
	EXPENDITURE TOTALS	**18,265**	**17,865**	**20,580**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	0.00	0.63	0.63

Program: 0341134 - Senior Programs & Services

Purpose Statement: To provide a series of events that serve to educate the general population, the senior population and professionals working in the field of aging so they can keep informed of the programs, activities and services of the department.

Services Inventory: Newsletters publications, Senior Solutions; Volunteer Luncheon and various health conferences

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Professionals Requiring Training in Senior Issues	2,550	2,750	3,000	3,250
O	Persons Trained at Conferences	371	460	475	500
	Efficiency	$302	$1,739	$1,684	
R	Greater Professional Knowledge of Aging Issues	371	460	475	500

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341134 SENIOR PROGRAMS AND SERVICES

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
03	CONTRACTUAL SERVICES	73,622	600,000	600,000
04	RENTS & UTILITIES	84	0	0
05	SUPPLIES & MATERIALS	22,136	200,000	200,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	12,000	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	4,137	0	0
	EXPENDITURE TOTALS	**111,979**	**800,000**	**800,000**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	800,000	800,000	800,000
	TOTAL EXPENDITURE AUTHORIZATION	800,000	800,000	800,000
	LESS: UNEXPENDED BALANCE	-688,021		
	EXPENDITURE TOTALS	**111,979**	**800,000**	**800,000**

Program: 0341135 - Vulnerable Elderly Program

Purpose Statement: To provide investigation and prevention services to victims of elder abuse in nursing institutions, senior assisted housing units and private residences so they can live abuse free lives.

Services Inventory: Public awareness campaigns; Community speaking engagements; Public service announcements; Professional education seminars; Local talk radio appearances

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Facilities (NH & ALF)	247	272	297	322
O	Number of Ombudsman Presentations	26	40	55	80
	Efficiency	$2,683	$1,864	$1,401	
R	Persons providing increased quality of care	548	600	650	700

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341135 VULNERABLE ELDERLY PROGRAM

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	47,531	32,399	33,928
02	MILEAGE & TRAVEL	641	0	0
03	CONTRACTUAL SERVICES	13,347	27,939	26,910
04	RENTS & UTILITIES	103	0	0
05	SUPPLIES & MATERIALS	3,628	11,461	11,461
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	3,052	2,764	4,773
08	OTHER CHARGES	1,451	0	0
	EXPENDITURE TOTALS	**69,753**	**74,563**	**77,072**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	83,595	74,563	77,072
	TOTAL EXPENDITURE AUTHORIZATION	83,595	74,563	77,072
	LESS: UNEXPENDED BALANCE	-13,840		
	EXPENDITURE TOTALS	**69,753**	**74,563**	**77,072**
	AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	1.00	1.00	1.00

Program: 0341136 - Seniors in Need

Purpose Statement: The Seniors in Need Program provides emergency funds to individuals sixty years old and over who meet the eligibility criteria (income and assets as evaluated on a yearly basis). Case managers from public and private agencies assess the needs of clients and apply for funds for evictions, gas and electric disconnection, medications, limited transportation, minor home repairs and other critical services which will assist in keeping the individual in the community. These funds can only be accessed once per calendar year and are capped based on the service requested. The majority of funding for this program is received from the Senior Expo/Baby Boomer Expo project, which is the annual fund-raising event of the Department of Aging. Other sources of revenue have included gifts from organizations and other private contributors.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341136 SENIORS IN NEED

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
03 CONTRACTUAL SERVICES	188,977	300,000	300,000
05 SUPPLIES & MATERIALS	1,714	0	0
EXPENDITURE TOTALS	**190,691**	**300,000**	**300,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	300,000	300,000	300,000
TOTAL EXPENDITURE AUTHORIZATION	300,000	300,000	300,000
LESS: UNEXPENDED BALANCE	-109,309		
EXPENDITURE TOTALS	**190,691**	**300,000**	**300,000**

MANAGING FOR RESULTS

Fiscal Year 2011

Program: 0341137 - Ombudsman Program

Purpose Statement: To provide advocacy to senior of Baltimore County so they can help improve the quality of care and life, reduce the number of complaints and empower residents to exercise their rights.

Services Inventory: Speaking engagements; Volunteer training; Elder Abuse Conferences; Elder Justice/Legal Issues Conferences

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Complaints Received	654	752	864	993
O	Complaints Addressed	313	378	454	545
	Efficiency	$1,028	$592	$667	
R	Total Number of Cases Resolved and Partially Resolved	398	478	573	688

Comments: Measures include workload for two programs: Ombudsman (0341137) and Advocacy (0341141)

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341137 OMBUDSMAN PROGRAM

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	247,111	221,162	232,520
02	MILEAGE & TRAVEL	7,221	0	0
03	CONTRACTUAL SERVICES	34,397	30,960	37,819
04	RENTS & UTILITIES	2,145	0	0
05	SUPPLIES & MATERIALS	1,178	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	17,934	26,147	32,284
08	OTHER CHARGES	11,703	-54,511	0
	EXPENDITURE TOTALS	**321,689**	**223,758**	**302,623**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	428,308	223,758	302,623
	TOTAL EXPENDITURE AUTHORIZATION	428,308	223,758	302,623
	LESS: UNEXPENDED BALANCE	-106,605		
	EXPENDITURE TOTALS	**321,689**	**223,758**	**302,623**
	AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
	AUTHORIZED POSITIONS - PART TIME	7.00	7.00	7.00
	FULL TIME EQUIVALENTS-TOTAL	5.79	7.79	7.79

Program: 0341138 - Medicaid Waiver Program

Purpose Statement: To provide services to income qualifying Baltimore County residents 50 years of age or older so they can receive food, shelter and medical services needed for a quality life.

Services Inventory: Case management; In-home assessments and adult evaluation review service

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Persons Requesting Medicaid Waiver Services	206	256	286	346
O	Clients Served	753	783	813	833
	Efficiency	$1,182	$844	$1,040	
R	Number Increase in Persons Avoiding Nursing Homes	100	140	170	200

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341138 MEDICAID WAIVER PROGRAM

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	711,932	654,183	700,745
02	MILEAGE & TRAVEL	15,010	8,500	8,500
03	CONTRACTUAL SERVICES	98,623	57,192	65,566
04	RENTS & UTILITIES	5,149	0	0
05	SUPPLIES & MATERIALS	884	1,092	1,641
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	41,215	55,904	69,211
08	OTHER CHARGES	17,200	-116,159	0
	EXPENDITURE TOTALS	**890,013**	**660,712**	**845,663**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	923,535	660,712	845,663
	TOTAL EXPENDITURE AUTHORIZATION	923,535	660,712	845,663
	LESS: UNEXPENDED BALANCE	-33,492		
	EXPENDITURE TOTALS	**890,013**	**660,712**	**845,663**
	AUTHORIZED POSITIONS - FULL TIME	5.00	5.00	5.00
	AUTHORIZED POSITIONS - PART TIME	10.00	10.00	10.00
	FULL TIME EQUIVALENTS-TOTAL	14.70	14.70	14.70

Program: 0341140 - Area Agency Administration

Purpose Statement: The purpose of the Title III programs is to provide assistance in the development of new or improved program through grants to the states for community planning and services and for training, through research, development or training project grants for older people of our nation so they can maintain the concept of the inherent dignity of the individual in our democratic society that the seniors of our nation are entitled to.

Services Inventory: Production of publications; Brochures and flyers; Provision of advocacy assistance; Home delivered & congregate meal programs; Provision of specialized staff assistance which enables frail seniors to participate in senior centers' activities; Maintenance of a telephone assistance line as a single point of entry for initial access to information about services and provision of education; Support and assistance to family members and other adults who provide unpaid care for seniors

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Family Caregivers Requesting Stipend Funds	413	435	456	498
O	Number of Family Caregivers Receiving Stipend Funds	360	340	357	420
	Efficiency	$607	$917	$730	

D	Number of Persons Requesting Subsidized Home Delivered Meals	330	390	345	300
O	Number of Meals Served	89,254	103,042	89,400	92,190
	Efficiency	$2	$3	$3	
R	Persons Receiving 1/3 of Daily Recommended Dietary Allowance	330	390	345	300

Comments: These measures include the workload of six programs: Area Agency Administration (1140), Publications (1142), Congregate Meals (1145), Support Services (1146), Home Delivered Meals (1147) & Caregivers(1148). Figures for FY 2010 include one-time ARRA federal funds.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341140 AREA AGENCY ADMINISTRATION

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	162,541	205,732	166,928
02	MILEAGE & TRAVEL	3,184	2,400	2,400
03	CONTRACTUAL SERVICES	22,126	69,526	56,955
04	RENTS & UTILITIES	54	300	300
05	SUPPLIES & MATERIALS	3,640	8,679	8,679
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	19,634	25,028	25,386
08	OTHER CHARGES	7,206	0	0
	EXPENDITURE TOTALS	**218,385**	**311,665**	**260,648**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	311,666	311,665	260,648
	TOTAL EXPENDITURE AUTHORIZATION	311,666	311,665	260,648
	LESS: UNEXPENDED BALANCE	-93,274		
	EXPENDITURE TOTALS	**218,385**	**311,665**	**260,648**
	AUTHORIZED POSITIONS - FULL TIME	3.00	3.00	2.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	2.97	3.97	2.97

Program: 0341141 - Advocacy

Purpose Statement: This appropriation provides Federal funds which enable the Department of Aging to provide advocacy, assistance, and guidance to senior citizens of Baltimore County to empower them to exercise their rights and to secure benefits. This includes receiving, investigating, and working to resolve disputes or complaints that do not require legal representation. Investigation and complaint resolution services are provided to individuals in long term care facilities under the Long-Term Care Ombudsman program. These individuals are clearly some of Baltimore County's most frail and vulnerable constituents. The Ombudsman Program maintains effective working relationships with the Department of Health and Mental Hygiene, the Department of Social Services, the Legal Aide Bureau, the Office of the Attorney General and the Maryland Department of Aging to refer clients and to seek assistance as needed.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341141 ADVOCACY

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	241,417	317,277	312,598
02	MILEAGE & TRAVEL	3,442	2,700	2,700
03	CONTRACTUAL SERVICES	380,126	378,025	377,124
04	RENTS & UTILITIES	32	0	0
05	SUPPLIES & MATERIALS	17	10,000	10,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	17,939	37,496	43,773
08	OTHER CHARGES	11,774	0	0
	EXPENDITURE TOTALS	**654,747**	**745,498**	**746,195**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	776,571	745,498	746,195
	TOTAL EXPENDITURE AUTHORIZATION	776,571	745,498	746,195
	LESS: UNEXPENDED BALANCE	-121,811		
	EXPENDITURE TOTALS	**654,747**	**745,498**	**746,195**
	AUTHORIZED POSITIONS - FULL TIME	5.00	5.00	5.00
	AUTHORIZED POSITIONS - PART TIME	3.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	5.29	6.41	6.41

Program: 0341142 - Publications

Purpose Statement: The Publications program provides information which enables seniors and their families to learn about available programs and services and how they can access them is an important component of the Department of Aging's mission. The Publications Unit accomplishes this through production of the Senior Digest, a 36-44 page newspaper mailed to paying subscribers eight times per year, various booklets on key issues such as prevention of frauds and scams, resources for seniors and their families, volunteer and retirement opportunities, informational brochures and flyers describing programs, activities, and services, and a variety of other material.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341142 PUBLICATIONS

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	66,821	121,080	100,253
02	MILEAGE & TRAVEL	0	250	250
03	CONTRACTUAL SERVICES	6,835	6,744	11,729
05	SUPPLIES & MATERIALS	19,415	18,000	18,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	5,075	22,849	17,037
08	OTHER CHARGES	3,341	0	0
	EXPENDITURE TOTALS	**101,487**	**168,923**	**147,269**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	163,329	168,923	147,269
	TOTAL EXPENDITURE AUTHORIZATION	163,329	168,923	147,269
	LESS: UNEXPENDED BALANCE	-61,837		
	EXPENDITURE TOTALS	**101,487**	**168,923**	**147,269**
	AUTHORIZED POSITIONS - FULL TIME	3.00	3.00	2.00
	AUTHORIZED POSITIONS - PART TIME	0.00	0.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	1.74	3.00	2.46

Program: 0341143 - Information and Assistance

Purpose Statement: This program is responsible for a continuum of services, from information and assistance to case management, which assists the senior citizens of Baltimore County to remain as active and independent as possible in the community, and to help senior citizens avoid premature institutionalization. The progression of services offered by Senior Information and Assistance begins with the Senior Information and Assistance telephone line as a "single point of entry" for initial access to information about services. Seniors needing further assistance or on-going case management services are linked by the telephone staff to ten community-based Department of Aging case managers who serve clients at nine satellite locations (in addition to the central office) and in clients' homes.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341143 INFORMATION AND ASSISTANCE

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	365,548	508,390	514,826
02	MILEAGE & TRAVEL	9,835	3,416	3,416
03	CONTRACTUAL SERVICES	115,354	172,532	157,291
04	RENTS & UTILITIES	2,329	0	0
05	SUPPLIES & MATERIALS	5,269	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	26,860	43,466	74,583
08	OTHER CHARGES	11,792	0	0
	EXPENDITURE TOTALS	**536,987**	**727,804**	**750,116**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	652,323	727,804	750,116
	TOTAL EXPENDITURE AUTHORIZATION	652,323	727,804	750,116
	LESS: UNEXPENDED BALANCE	-115,315		
	EXPENDITURE TOTALS	**536,987**	**727,804**	**750,116**
	AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
	AUTHORIZED POSITIONS - PART TIME	11.00	11.00	11.00
	FULL TIME EQUIVALENTS-TOTAL	8.92	11.10	11.10

Program: 0341144 - Center Connection

Purpose Statement: This appropriation allows the Department of Aging to provide specialized staff assistance which enables 475 frail seniors to participate in BCDA's eight largest senior centers. The Center Connection program provides approximately 21,000 personal-days of service each year. One Center Connection Specialist at each site assists clients with scheduling activities, registering for classes, participating in the Eating Together Program, and connecting with center activities. The Center Connection Specialist also provides adaptive programming to meet the needs of the Center Connection clients and also connects clients and their families to other services, as needed.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341144 CENTER CONNECTION

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	231,158	316,704	334,655
02	MILEAGE & TRAVEL	1,622	1,200	1,200
03	CONTRACTUAL SERVICES	27,563	26,031	2,308
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	17,017	22,279	35,391
08	OTHER CHARGES	10,269	0	0
	EXPENDITURE TOTALS	**287,629**	**366,214**	**373,554**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	366,214	366,214	373,554
	TOTAL EXPENDITURE AUTHORIZATION	366,214	366,214	373,554
	LESS: UNEXPENDED BALANCE	-78,571		
	EXPENDITURE TOTALS	**287,629**	**366,214**	**373,554**
	AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
	AUTHORIZED POSITIONS - PART TIME	8.00	8.00	8.00
	FULL TIME EQUIVALENTS-TOTAL	5.07	7.88	7.88

Program: 0341145 - Congregate Meals

Purpose Statement: The Eating Together Program provides an opportunity for seniors (60 years of age and older) to meet and socialize while enjoying nutritionally balanced meals. Participants voluntarily contribute towards the cost of the meals through an anonymous donation system. Meals providing 1/3 of the Recommended Dietary Allowance are provided at 19 senior centers, 21 nutrition sites, and 4 congregate housing locations. Both mid-day and evening meals are available; several sites provide kosher meals. The nutrition staff monitors the program to ensure that program standards for nutrition, food safety and sanitation, and cost are met. Nutrition education programs are provided two times per year at all Eating Together locations.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341145 CONGREGATE MEALS

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	173,071	208,165	212,429
02	MILEAGE & TRAVEL	4,319	1,020	1,020
03	CONTRACTUAL SERVICES	652,553	720,875	721,697
05	SUPPLIES & MATERIALS	8,619	6,200	6,200
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	13,272	13,068	16,942
08	OTHER CHARGES	5,566	0	0
	EXPENDITURE TOTALS	**857,400**	**949,328**	**958,288**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	1,100,918	949,328	958,288
	TOTAL EXPENDITURE AUTHORIZATION	1,100,918	949,328	958,288
	LESS: UNEXPENDED BALANCE	-243,511		
	EXPENDITURE TOTALS	**857,400**	**949,328**	**958,288**
	AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	2.00
	AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	2.94	3.94	3.94

Program: 0341146 - Support Services

Purpose Statement: This appropriation authorizes the use of federal funds to provide support services to other federally funded grant activities. This support is provided in program development, which develops and provides program materials, maintains back-up statistical information for future use, and solicits additional grant funding.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341146 SUPPORT SERVICES

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	194,087	259,834	278,706
02	MILEAGE & TRAVEL	757	800	800
03	CONTRACTUAL SERVICES	16,756	18,264	31,370
05	SUPPLIES & MATERIALS	3,483	2,805	2,805
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	13,079	22,990	34,198
08	OTHER CHARGES	7,038	0	0
	EXPENDITURE TOTALS	**235,200**	**304,693**	**347,879**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	304,693	304,693	347,879
	TOTAL EXPENDITURE AUTHORIZATION	304,693	304,693	347,879
	LESS: UNEXPENDED BALANCE	-69,481		
	EXPENDITURE TOTALS	**235,200**	**304,693**	**347,879**
	AUTHORIZED POSITIONS - FULL TIME	4.00	6.00	5.00
	AUTHORIZED POSITIONS - PART TIME	3.00	1.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	4.56	6.34	6.37

Program: 0341147 - Home Delivered Meals

Purpose Statement: The Home Delivered Meals program provides a subsidy for one hot and one cold meal daily for five or more days per week for elderly individuals who are homebound or unable to prepare meals because of illness (physical or mental). Individuals 60 years of age and older who cannot afford the fees charged by Meals On Wheels are eligible for the home-delivered meals subsidy.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341147 HOME DELIVERED MEALS

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
03 CONTRACTUAL SERVICES	490,729	700,000	700,000
EXPENDITURE TOTALS	**490,729**	**700,000**	**700,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	774,629	700,000	700,000
TOTAL EXPENDITURE AUTHORIZATION	774,629	700,000	700,000
LESS: UNEXPENDED BALANCE	-283,900		
EXPENDITURE TOTALS	**490,729**	**700,000**	**700,000**

Program: 0341148 - Caregivers Support Program

Purpose Statement: The program is responsible for providing education, support and assistance to family members and other adults who provide unpaid care for seniors 60 years of age or older. The program also provides support and assistance to grandparents, 60 years of age or older, raising minor aged grandchildren. The services include publications that offer information about resources and coping strategies, seminars on topics such as dementia, stress management, managing difficult behaviors and the like and an annual full-day conference. The annual conference offers educational sessions, exhibits from service providers and individual consultations. Caregivers receive a free newsletter six (6) times a year in electronic or hard copy form. Caregivers Program Specialists provide professional consultations to caregivers in their homes or at senior centers and other community locations to provide them with support and resource information to assist these individuals in their caregiving efforts.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341148 CAREGIVERS SUPPORT PROGRAM

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	135,232	184,218	192,423
02	MILEAGE & TRAVEL	3,649	4,400	4,400
03	CONTRACTUAL SERVICES	117,580	181,961	184,420
04	RENTS & UTILITIES	75	0	0
05	SUPPLIES & MATERIALS	879	8,500	8,500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	9,956	15,728	19,620
08	OTHER CHARGES	6,186	0	0
	EXPENDITURE TOTALS	**273,557**	**394,807**	**409,363**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	394,807	394,807	409,363
	TOTAL EXPENDITURE AUTHORIZATION	394,807	394,807	409,363
	LESS: UNEXPENDED BALANCE	-121,242		
	EXPENDITURE TOTALS	**273,557**	**394,807**	**409,363**
	AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	2.00
	AUTHORIZED POSITIONS - PART TIME	3.00	3.00	3.00
	FULL TIME EQUIVALENTS-TOTAL	2.91	3.90	3.90

Program: 0341149 - Senior Health Insurance Assistant Program

Purpose Statement: This appropriation makes available grant funds to train senior volunteers to assist Medicare beneficiaries in understanding their health insurance benefits, bills, and rights. Specifically, volunteers are trained to assist clients in understanding basic Medicare information, eligibility and enrollment, preventive services, beneficiary rights, appeals, and financial assistance. They assist in completing the necessary paperwork, understanding the Medicare Summary Notices, identifying and reporting insurance fraud. They also help beneficiaries evaluate current Health Maintenance Organizations, Medigap Insurance Policies and Long Term Care Insurance.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341149 SENIOR HEALTH INSURANCE ASSISTANCE PROGRAM

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01 PERSONNEL SERVICES	15,649	68,269	74,709
03 CONTRACTUAL SERVICES	0	11,120	11,866
05 SUPPLIES & MATERIALS	9,504	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	1,412	6,325	10,476
EXPENDITURE TOTALS	**26,565**	**85,714**	**97,051**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	101,208	85,714	97,051
TOTAL EXPENDITURE AUTHORIZATION	101,208	85,714	97,051
LESS: UNEXPENDED BALANCE	-74,641		
EXPENDITURE TOTALS	**26,565**	**85,714**	**97,051**
AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	0.00	1.63	1.63

Program: 0341150 - RSVP

Purpose Statement: This appropriation provides operating expenses in support of the Retired Senior Volunteer Program (RSVP), which is designed to match individuals aged 55 and older with rewarding volunteer positions. Some of the non-profit and community agencies where RSVP volunteers serve include hospitals, libraries, nursing homes, human service agencies, schools, senior centers, insurance and tax counseling programs and law enforcement agencies. Currently, RSVP has over 2,039 volunteers who have contributed over 310,215 hours valued conservatively at over $5.2 million dollars. RSVP acts not only as a valuable clearinghouse of volunteer opportunities for Baltimore County seniors, but also develops specialized programs to address needs in the community (i.e., Medbank, which helps underinsured citizens access free pharmaceuticals), as well as mobilizing RSVP volunteers to assist with the County's Homeland Security needs.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341150 R.S.V.P.

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	58,701	81,944	77,028
02	MILEAGE & TRAVEL	34	3,000	3,000
03	CONTRACTUAL SERVICES	19,241	22,468	17,043
04	RENTS & UTILITIES	41	0	0
05	SUPPLIES & MATERIALS	426	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	4,411	7,162	10,932
08	OTHER CHARGES	2,891	0	0
	EXPENDITURE TOTALS	**85,745**	**114,574**	**108,003**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	114,573	114,574	108,003
	TOTAL EXPENDITURE AUTHORIZATION	114,573	114,574	108,003
	LESS: UNEXPENDED BALANCE	-28,825		
	EXPENDITURE TOTALS	**85,745**	**114,574**	**108,003**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	1.48	1.86	1.86

Program: 0341151 - Senior Center Operating Funds

Purpose Statement: The State Operating Funds Grant will be used to purchase educational and fitness equipment at various Senior Centers throughout the County.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341151 SENIOR CENTER OPERATING FUNDS

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
03	CONTRACTUAL SERVICES	59,850	50,000	50,000
05	SUPPLIES & MATERIALS	1,067	0	25,000
09	LAND, BLDG, OTHER IMPROVEMENTS	0	90,000	0
	EXPENDITURE TOTALS	**60,917**	**140,000**	**75,000**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	140,000	140,000	75,000
	TOTAL EXPENDITURE AUTHORIZATION	140,000	140,000	75,000
	LESS: UNEXPENDED BALANCE	-79,083		
	EXPENDITURE TOTALS	**60,917**	**140,000**	**75,000**

Program: 0341152 - Nursing Home Diversion

Purpose Statement: The Nursing Home Diversion Project will create a protocol to identify and target older adults who are at risk of long-term nursing home placement and Medicaid spend down and offer those individuals a self-directed spending benefit to purchase services that will assist them to remain in the community.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341152 NURSING HOME DIVERSION

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	24,408	39,662	39,039
02	MILEAGE & TRAVEL	351	500	500
03	CONTRACTUAL SERVICES	5,594	37,980	37,788
05	SUPPLIES & MATERIALS	160	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	1,826	3,378	3,570
08	OTHER CHARGES	1,152	0	0
	EXPENDITURE TOTALS	**33,491**	**81,520**	**80,897**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	52,500	81,520	80,897
	TOTAL EXPENDITURE AUTHORIZATION	52,500	81,520	80,897
	LESS: UNEXPENDED BALANCE	-19,008		
	EXPENDITURE TOTALS	**33,491**	**81,520**	**80,897**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	0.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	0.61	0.97	0.97

Program: 0341153 - New Freedom Project

Purpose Statement: The appropriation makes available federal grant funds under Section 5316 (JARC) and Section 5317 (New Freedom) project. These funds plus the required matching County funds and fares are to purchase two additional County Ride vans and fund two additional Driver I positions (H15) to operate them within our County Ride Program.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341153 NEW FREEDOM PROJECT

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	75,822	57,220	60,851
03	CONTRACTUAL SERVICES	80	112,840	30,399
04	RENTS & UTILITIES	47,471	70,028	70,028
05	SUPPLIES & MATERIALS	1,798	5,000	5,250
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	1,053	4,912	8,473
08	OTHER CHARGES	551	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	22,228	0	0
	EXPENDITURE TOTALS	**149,003**	**250,000**	**175,001**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	251,500	250,000	175,001
	TOTAL EXPENDITURE AUTHORIZATION	251,500	250,000	175,001
	LESS: UNEXPENDED BALANCE	-102,493		
	EXPENDITURE TOTALS	**149,003**	**250,000**	**175,001**
	AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	2.00	2.00	2.00

Program: 0341154 - Experience Corp Program

Purpose Statement: This appropriation is to be used to recruit older adults to work with young elementary school students to improve their academic acheivement, including reading and math, and to improve their social and communication skills.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341154 EXPERIENCE CORP PROGRAM

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	126,371	34,675	27,969
02	MILEAGE & TRAVEL	1,841	0	0
03	CONTRACTUAL SERVICES	5,136	143,647	150,353
05	SUPPLIES & MATERIALS	197	175	175
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	9,667	2,253	2,252
08	OTHER CHARGES	0	0	0
	EXPENDITURE TOTALS	**143,212**	**180,750**	**180,749**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	166,750	180,750	180,749
	TOTAL EXPENDITURE AUTHORIZATION	166,750	180,750	180,749
	LESS: UNEXPENDED BALANCE	-23,536		
	EXPENDITURE TOTALS	**143,212**	**180,750**	**180,749**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	0.80	0.80	0.80

035 - Department of Education

Strategic Mission: The Baltimore County Public Schools' mission is to provide a quality education that develops content knowledge, skills, and attitudes that will enable all students to reach their maximum potential as responsible, life-long learners and productive citizens. (BCPS Blueprint for Progress)

Description: The Baltimore County Public School system is the third largest school system in Maryland and ranks as the twenty-sixth largest school system in the United States. The students will be served in 173 schools and centers. These include 106 elementary schools, 1 elementary/middle school, 27 middle schools, 1 alternative middle school center, 24 high schools, 2 alternative high schools and programs, 3 alternative middle/high school centers, 4 special education schools, and 5 center facilities (not otherwise specified). Baltimore County Public Schools' staff maintains nearly 15.5 million square feet of building space and over 3,700 acres of playing fields, sidewalks, and parking lots. When not in use for the education of children, schools are used for a variety of adult education programs, for county recreational programs, and by civic and community groups.

Strategic Issues:

- Local, state and national standards require improvement in the consistency and fidelity of the delivery of curriculum in alignment with Voluntary State Curriculum and the Core Learning Goals to ensure students success on the MSA, HSA, AP and SAT. (2008-2009 Update Bridge to Excellence Master Plan (Opportunities for Growth (p.6))
- The MSDE requirement that all students pass the High School Assessment (HSA) in order to graduate high school has resulted in the need for increased course rigor to improve the achievement of students in middle and high school. (2008-2009 Update Bridge to Excellence Master Plan (Opportunities for Growth (p.6))

Strategic Results:

- By 2012, all students will reach high standards, as established by the Baltimore County Public Schools and state performance level standards, in English/reading/writing, mathematics, science, and social studies.
- All diploma-bound students in grades 3-8 and students enrolled in English 10 and Algebra I will meet or exceed Maryland School Assessment (MSA) standards, and students enrolled in English 10 and Algebra I will pass the High School Assessments (HSA). (State standard)
- All students will pass the Algebra/Data Analysis Maryland High School Assessment (HSA) by the end of grade 9. (BCPS standard)
- All students successfully completing Algebra I, Biology, English 10, and Government courses will pass the Maryland High School Assessment on their first attempt. (BCPS standard)
- By 2005-2006, all students will be taught by highly qualified teachers.

035 DEPARTMENT OF EDUCATION

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	742,477,125	768,564,663	794,849,311
02	MILEAGE & TRAVEL	2,420,637	2,283,897	2,273,342
03	CONTRACTUAL SERVICES	215,118,615	213,910,203	263,461,884
04	RENTS & UTILITIES	46,370,918	53,096,422	46,491,007
05	SUPPLIES & MATERIALS	55,300,470	60,756,093	58,118,775
06	EQUIPMENT MAINTENANCE	0	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	178,757,186	205,573,737	160,343,836
08	OTHER CHARGES	3,079,719	7,410,397	7,860,326
09	LAND, BLDG, OTHER IMPROVEMENTS	88,728,866	11,331,221	9,249,237
11	EQUIPMENT ADDITIONAL	0	0	0
12	INTEREST PAYMENTS	31,426,717	27,519,049	32,311,880
	EXPENDITURE TOTALS	**1,363,680,253**	**1,350,445,682**	**1,374,959,598**

ORIGINAL GENERAL FUND APPROPRIATION	748,956,464	703,796,054	695,504,390
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	748,956,464	703,796,054	695,504,390
SPECIAL FUND AUTHORIZATION - FUND 099	645,913,024	646,649,628	679,455,208
TOTAL EXPENDITURE AUTHORIZATION	1,394,869,488	1,350,445,682	1,374,959,598
LESS: UNEXPENDED BALANCE	-31,174,768		
EXPENDITURE TOTALS	**1,363,680,253**	**1,350,445,682**	**1,374,959,598**
FULL TIME EQUIVALENTS-TOTAL	14,467.20	14,537.10	14,606.40

Program: 3501 - Administration

Purpose Statement: The Administration program provides leadership and support to schools in delivering the quality, comprehensive educational program outlined in the Blueprint for Progress and aligned with the Bridge to Excellence and No Child Left Behind acts.

Services Inventory: Quality and efficient programs, operations and services

Program Highlights: Effective on January 1, 2010, Cost of Living Adjustments (COLAs) of 2% for Board of Education employees, 2.38% for principals and assistant principals, and 3.5% for teachers will be provided. Additional funds have been included to support the Board of Education's restructuring that will provide principals and assistant principals with their own separate pay scale.

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Teachers	8,843	8,771	8,954	0
O	Number of Teachers Hired	916	850	900	0
	Efficiency	$39,991	$42,401	$37,964	
R	Percent of Teacher Positions Filled 1 Week After School Open	100	100	100	100

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3501 ADMINISTRATION

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	22,503,848	23,804,755	23,939,493
02	MILEAGE & TRAVEL	285,482	409,276	428,640
03	CONTRACTUAL SERVICES	7,256,385	6,156,719	4,171,622
04	RENTS & UTILITIES	3,296,456	2,738,415	3,801,597
05	SUPPLIES & MATERIALS	1,177,528	1,398,915	1,406,720
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	120,670	140,051	144,318
09	LAND, BLDG, OTHER IMPROVEMENTS	1,991,537	1,392,816	275,000
	EXPENDITURE TOTALS	**36,631,906**	**36,040,947**	**34,167,390**
	ORIGINAL GENERAL FUND APPROPRIATION	22,544,316	21,859,475	19,432,812
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	22,544,316	21,859,475	19,432,812
	SPECIAL FUND AUTHORIZATION - FUND 099	14,135,089	14,181,472	14,734,578
	TOTAL EXPENDITURE AUTHORIZATION	36,679,405	36,040,947	34,167,390
	LESS: UNEXPENDED BALANCE	-47,185		
	EXPENDITURE TOTALS	**36,631,906**	**36,040,947**	**34,167,390**
	FULL TIME EQUIVALENTS-TOTAL	314.00	316.60	318.60

Program: 3502 - Mid-Level Administration

Purpose Statement: The Mid-Level Administration program provides teachers with a rigorous core curriculum aligned to state standards and comprehensive professional development enabling students to reach high standards established by Baltimore County Public Schools and Maryland performance level standards.

Services Inventory: Teacher mentor training program; Professional development courses and schools; University cohorts and partnerships; Leadership Induction and Enhancement Program; New teacher induction; Technology and compliance training

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Students Registered	103,643	103,832	104,012	0
O	HSA Passing Rate Math	85	100	100	100
	Efficiency	$940,252	$833,860	$867,107	
R	Percent of Graduating Students	84	90	90	90

D	Number of Students Registered	103,643	103,832	104,012	0
O	Number of Students Obtaining Reading Proficiency	43,515	43,335	43,525	0
	Efficiency	$1,837	$1,924	$1,992	
R	Percent of Schools Making AYP	91	100	100	100

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3502 MID-LEVEL ADMINISTRATION

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	72,104,832	75,852,951	78,226,715
02	MILEAGE & TRAVEL	546,595	347,622	345,050
03	CONTRACTUAL SERVICES	3,212,243	2,896,599	3,896,259
04	RENTS & UTILITIES	713,291	125,192	185,918
05	SUPPLIES & MATERIALS	2,712,476	3,483,264	4,042,161
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	32,622	15,360	14,565
09	LAND, BLDG, OTHER IMPROVEMENTS	599,329	664,984	0
	EXPENDITURE TOTALS	**79,921,388**	**83,385,972**	**86,710,668**
	ORIGINAL GENERAL FUND APPROPRIATION	48,932,937	52,334,347	54,447,971
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	48,932,937	52,334,347	54,447,971
	SPECIAL FUND AUTHORIZATION - FUND 099	30,995,452	31,051,625	32,262,697
	TOTAL EXPENDITURE AUTHORIZATION	79,928,389	83,385,972	86,710,668
	LESS: UNEXPENDED BALANCE	-5,928		
	EXPENDITURE TOTALS	**79,921,388**	**83,385,972**	**86,710,668**
	FULL TIME EQUIVALENTS-TOTAL	1,072.90	1,078.40	1,081.40

Program: 3503 - Instructional Salaries & Wages

Purpose Statement: The Instructional Salaries and Wages program provides every classroom with highly qualified teachers and paraprofessionals to improve student achievement.

Services Inventory: Salaries including teachers, instructional assistants and paid helpers

Program Highlights: This budget includes funding for forty-six (46) additional teachers in response to projected enrollment growth. Funding has been included for an additional 2 positions for a principal and secretary, and $730,000 for start-up costs for the new West Towson elementary school.

This year's budget also includes full funding for the Virtual Classroom at Chesapeake High School. When complete, the Virtual Classroom will enable students to learn via state of the art technology, including gaming simulation. This program will be particularly important to the students in the Science, Technology, Engineering, and Math (or STEM) program.

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Teachers	8,843	8,771	8,954	0
O	Number of Teachers Trained	8,300	8,359	8,954	0
	Efficiency	$51,094	$52,809	$51,461	
R	Percent of Highly Qualified Teachers	96	97	100	100

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3503 INSTRUCTIONAL SALARIES & WAGES

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01 PERSONNEL SERVICES	424,082,962	441,427,940	460,783,852
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
EXPENDITURE TOTALS	**424,082,962**	**441,427,940**	**460,783,852**
ORIGINAL GENERAL FUND APPROPRIATION	255,628,978	263,869,579	276,300,380
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	255,628,978	263,869,579	276,300,380
SPECIAL FUND AUTHORIZATION - FUND 099	177,283,960	177,558,361	184,483,472
TOTAL EXPENDITURE AUTHORIZATION	432,912,938	441,427,940	460,783,852
LESS: UNEXPENDED BALANCE	-8,823,094		
EXPENDITURE TOTALS	**424,082,962**	**441,427,940**	**460,783,852**
FULL TIME EQUIVALENTS-TOTAL	6,882.00	6,975.40	6,969.20

Program: 3504 - Instructional Textbooks & Supplies

Purpose Statement: The Instructional Textbook & Supplies program provides instructional materials enabling students to reach high standards in content areas established by Baltimore County Public Schools and Maryland performance level standards.

Services Inventory: Textbooks; Instructional supplies

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Middle Schools	28	28	28	0
O	Number of Middle School Books Replaced	43,200	43,200	43,200	0
	Efficiency	$545	$632	$559	
R	Percent of Middle Schools at 80% State Replacement Standard	96	98	100	100

D	Number of Elementary Schools	106	106	107	0
O	Number of Elementary School Books Replaced	166,000	166,000	166,000	0
	Efficiency	$142	$165	$145	
R	Percent of Elementary Schools at 80% State Replace Standard	64	70	75	100

Comments: BCPS will begin tracking these measures in FY 2009.

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3504 INSTRUCTIONAL TEXTBOOKS & SUPPLIES

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
03	CONTRACTUAL SERVICES	441,566	130,000	130,000
04	RENTS & UTILITIES	0	90,000	0
05	SUPPLIES & MATERIALS	23,098,088	26,523,444	24,008,239
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	0	577,465	0
	EXPENDITURE TOTALS	**23,539,654**	**27,320,909**	**24,138,239**

ORIGINAL GENERAL FUND APPROPRIATION	12,651,839	17,513,467	12,909,286
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	12,651,839	17,513,467	12,909,286
SPECIAL FUND AUTHORIZATION - FUND 099	10,808,477	9,807,442	11,228,953
TOTAL EXPENDITURE AUTHORIZATION	23,460,316	27,320,909	24,138,239
LESS: UNEXPENDED BALANCE	79,338		
EXPENDITURE TOTALS	**23,539,654**	**27,320,909**	**24,138,239**

MANAGING FOR RESULTS

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Program: 3505 - Other Instructional Costs

Purpose Statement: The Other Instructional Costs program provides classroom materials enabling students to reach high standards in content areas established by Baltimore County Public Schools and Maryland performance level standards.

Services Inventory: Equipment; Contracted services; Travel reimbursement

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Students in Music Classes	24,562	24,600	24,600	0
O	Number of Musical Instruments Purchased	325	325	325	0
	Efficiency	$59,725	$44,019	$24,587	
R	Percent of Musical Equipment Replaced	3	3	3	0

D	Number of Schools with Computers	167	167	168	0
O	Number of Computers Replaced	4,303	2,883	2,883	0
	Efficiency	$4,511	$4,962	$2,772	
R	Percent of Computers Replaced	14	10	10	0

Comments: BCPS will begin tracking these measures in FY 2009.

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3505 OTHER INSTRUCTIONAL COSTS

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
02	MILEAGE & TRAVEL	766,118	700,876	684,678
03	CONTRACTUAL SERVICES	7,318,302	5,844,138	5,381,578
04	RENTS & UTILITIES	750,699	1,289,533	875,743
05	SUPPLIES & MATERIALS	34,441	322,810	234,178
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	3,030	3,000	3,000
08	OTHER CHARGES	150,053	47,250	57,750
09	LAND, BLDG, OTHER IMPROVEMENTS	10,387,956	6,098,635	753,736
	EXPENDITURE TOTALS	**19,410,599**	**14,306,242**	**7,990,663**
	ORIGINAL GENERAL FUND APPROPRIATION	9,980,296	6,345,639	2,513,125
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	9,980,296	6,345,639	2,513,125
	SPECIAL FUND AUTHORIZATION - FUND 099	7,929,396	7,960,603	5,477,538
	TOTAL EXPENDITURE AUTHORIZATION	17,909,692	14,306,242	7,990,663
	LESS: UNEXPENDED BALANCE	1,500,907		
	EXPENDITURE TOTALS	**19,410,599**	**14,306,242**	**7,990,663**

Program: 3506 - Special Education

Purpose Statement: The Special Education program provides a continuum of educational services to students with disabilities so that they can increase their academic achievements in the least restrictive environment.

Services Inventory: Non-public placement; Regulatory compliance; Home and Hospital Program

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Special Education Students	13,382	13,351	13,353	0
O	Number of Diploma Bound Special Education Students	8,431	8,315	8,349	0
	Efficiency	$17,355	$17,539	$17,704	
R	Percent of Graduating Special Education Students	69	100	100	100

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3506 SPECIAL EDUCATION

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	105,852,027	105,222,816	106,382,186
02	MILEAGE & TRAVEL	422,561	382,619	358,363
03	CONTRACTUAL SERVICES	38,912,859	38,973,033	39,885,360
04	RENTS & UTILITIES	36,317	77,053	87,450
05	SUPPLIES & MATERIALS	770,820	837,419	898,059
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	3,186	25,000	20,000
09	LAND, BLDG, OTHER IMPROVEMENTS	320,067	316,856	182,000
	EXPENDITURE TOTALS	**146,317,837**	**145,834,796**	**147,813,418**

ORIGINAL GENERAL FUND APPROPRIATION	58,901,626	58,742,631	54,530,950
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	58,901,626	58,742,631	54,530,950
SPECIAL FUND AUTHORIZATION - FUND 099	86,933,169	87,092,165	93,282,468
TOTAL EXPENDITURE AUTHORIZATION	145,834,795	145,834,796	147,813,418
LESS: UNEXPENDED BALANCE	484,977		
EXPENDITURE TOTALS	**146,317,837**	**145,834,796**	**147,813,418**
FULL TIME EQUIVALENTS-TOTAL	1,934.70	1,770.50	1,770.20

Program: 3507 - Student Personnel Services

Purpose Statement: The Student Personnel Services program provides intervention and case management to students so that they can achieve the maximum benefit from their educational experience.

Services Inventory: Student programs including learning readiness, self-responsibility and discipline; Solutions to residency issues; Parent and family intervention; Social work services; Pupil personnel workers

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Students Registered	103,643	103,832	104,012	0
O	Number of Students Staying in School	99,767	100,717	100,892	0
	Efficiency	$78	$83	$83	
R	Percent Dropout Rate	4	3	3	3

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3507 STUDENT PERSONNEL SERVICES

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	7,594,892	8,152,546	8,221,319
02	MILEAGE & TRAVEL	108,695	147,381	137,536
03	CONTRACTUAL SERVICES	31,633	35,326	35,326
04	RENTS & UTILITIES	4,003	2,800	2,800
05	SUPPLIES & MATERIALS	13,056	20,635	27,075
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	25,975	6,440	0
	EXPENDITURE TOTALS	**7,778,254**	**8,365,128**	**8,424,056**

ORIGINAL GENERAL FUND APPROPRIATION	5,357,828	5,676,447	5,630,512
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	5,357,828	5,676,447	5,630,512
SPECIAL FUND AUTHORIZATION - FUND 099	2,691,502	2,688,681	2,793,544
TOTAL EXPENDITURE AUTHORIZATION	8,049,330	8,365,128	8,424,056
LESS: UNEXPENDED BALANCE	-270,964		
EXPENDITURE TOTALS	**7,778,254**	**8,365,128**	**8,424,056**
FULL TIME EQUIVALENTS-TOTAL	111.90	112.00	112.60

Program: 3508 - Health Services

Purpose Statement: The Health Services program identifies and eliminates health barriers to learning so that students can increase attendance and achievement.

Services Inventory: Health suites; Nurse treatment; Medicine distribution; Health/wellness support

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Health Suite Visits	682,197	680,000	680,000	0
O	Number of Medical Treatments	97,674	93,000	93,000	0
	Efficiency	$131	$147	$150	
R	Percent High School Attendance Rate	92	94	94	94

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3508 HEALTH SERVICES

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	12,478,925	13,143,736	13,455,277
02	MILEAGE & TRAVEL	14,609	11,091	13,818
03	CONTRACTUAL SERVICES	73,107	288,017	288,017
04	RENTS & UTILITIES	295	0	0
05	SUPPLIES & MATERIALS	182,613	193,562	188,393
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	0	1,441	0
	EXPENDITURE TOTALS	**12,749,549**	**13,637,847**	**13,945,505**

ORIGINAL GENERAL FUND APPROPRIATION	8,428,722	9,103,993	9,234,823
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	8,428,722	9,103,993	9,234,823
SPECIAL FUND AUTHORIZATION - FUND 099	4,531,726	4,533,854	4,710,682
TOTAL EXPENDITURE AUTHORIZATION	12,960,448	13,637,847	13,945,505
LESS: UNEXPENDED BALANCE	-210,686		
EXPENDITURE TOTALS	**12,749,549**	**13,637,847**	**13,945,505**
FULL TIME EQUIVALENTS-TOTAL	213.00	215.50	216.50

Program: 3509 - Student Transportation Service

Purpose Statement: The Student Transportation Service program provides school transportation to students so that they can arrive at school safely and on time.

Services Inventory: Transportation to and from school; Field trips; Bus maintenance, operation and repair

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Students Registered	103,643	103,832	104,012	0
O	Number of Students Transported	62,231	63,000	63,200	0
	Efficiency	$824	$853	$892	
R	Percent On-Time Bus Arrivals	97	90	90	90
R	Percent of Ride Times Less Than 3 Hours per Day	96	100	100	100

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3509 STUDENT TRANSPORTATION SERVICE

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	30,038,805	31,578,328	32,611,223
02	MILEAGE & TRAVEL	19,509	24,400	23,400
03	CONTRACTUAL SERVICES	8,696,338	9,470,589	9,277,490
04	RENTS & UTILITIES	84,736	5,493,885	71,770
05	SUPPLIES & MATERIALS	8,183,644	7,121,131	8,418,133
06	EQUIPMENT MAINTENANCE	0	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	59,087	47,666	5,949,690
11	EQUIPMENT ADDITIONAL	0	0	0
12	INTEREST PAYMENTS	4,212,849	0	0
	EXPENDITURE TOTALS	**51,294,968**	**53,735,999**	**56,351,706**

ORIGINAL GENERAL FUND APPROPRIATION	11,961,847	13,669,386	14,722,419
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	11,961,847	13,669,386	14,722,419
SPECIAL FUND AUTHORIZATION - FUND 099	40,021,543	40,066,613	41,629,287
TOTAL EXPENDITURE AUTHORIZATION	51,983,390	53,735,999	56,351,706
LESS: UNEXPENDED BALANCE	-687,298		
EXPENDITURE TOTALS	**51,294,968**	**53,735,999**	**56,351,706**
FULL TIME EQUIVALENTS-TOTAL	1,123.80	1,124.00	1,128.00

MANAGING FOR RESULTS

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Program: 3510 - Operation of Plant & Equipment

Purpose Statement: The Operation of Plant & Equipment program provides general housekeeping of all facilities and minor preventative maintenance of equipment to school and office physical plants so they can be clean, safe and conducive to learning.

Services Inventory: General housekeeping; Preventative maintenance of mechanical equipment

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Survey Respondents	2,059	2,500	2,500	0
O	Number of Satisfied Customers	1,590	2,500	2,500	0
	Efficiency	$54,908	$35,747	$35,331	
R	Percent Satisfied with Safe/Orderly Schools	77	100	100	100

Comments: The performance measures are in reference to the number of staff, students, parents/guardians, and community people who express satisfaction with the BCPS learning environment, climate and facilities through the BCPS Online Stakeholder Satisfaction Survey.

ORGANIZATION APPROPRIATION STATEMENT

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3510 OPERATION OF PLANT & EQUIPMENT

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	37,945,904	39,263,513	40,184,939
02	MILEAGE & TRAVEL	64,786	52,080	61,180
03	CONTRACTUAL SERVICES	3,983,276	4,095,674	4,351,407
04	RENTS & UTILITIES	41,159,256	42,978,633	41,181,606
05	SUPPLIES & MATERIALS	2,837,666	2,783,886	2,464,301
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	1,045	2,000	1,000
09	LAND, BLDG, OTHER IMPROVEMENTS	1,311,803	190,844	82,000
	EXPENDITURE TOTALS	**87,303,736**	**89,366,630**	**88,326,433**

ORIGINAL GENERAL FUND APPROPRIATION	48,543,099	52,252,293	49,764,567
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	48,543,099	52,252,293	49,764,567
SPECIAL FUND AUTHORIZATION - FUND 099	37,044,488	37,114,337	38,561,866
TOTAL EXPENDITURE AUTHORIZATION	85,587,587	89,366,630	88,326,433
LESS: UNEXPENDED BALANCE	1,717,311		
EXPENDITURE TOTALS	**87,303,736**	**89,366,630**	**88,326,433**
FULL TIME EQUIVALENTS-TOTAL	1,162.30	1,163.80	1,167.30

Program: 3511 - Maintenance of Plant & Equipment

Purpose Statement: The Maintenance of Plant & Equipment program provides contract maintenance, building automation systems, mechanical, electrical, and general maintenance services, environmental services and security to schools so that they can be safe and conducive to teaching and learning.

Services Inventory: Security; Fire alarm system maintenance; Grounds maintenance, including mowing and snow removal; Exterior building repair

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Public Schools	167	167	168	0
O	Number of Operational School Days	30,960	31,140	31,140	0
	Efficiency	$915	$878	$910	
R	Percent Operational Schools	100	92	92	92

Comments: The number of operational school days is calculated by multiplying the number of school days in a year, times the number of schools in the system. School closings and reasons are tracked throughout the year. Any delayed openings, early dismissals, and all full day closings are included in the data for both weather and other reasons.

ORGANIZATION APPROPRIATION STATEMENT

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3511 MAINTENANCE OF PLANT & EQUIPMENT

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	12,018,032	11,637,912	12,130,658
02	MILEAGE & TRAVEL	85,387	118,257	107,677
03	CONTRACTUAL SERVICES	12,300,960	11,214,477	11,819,900
04	RENTS & UTILITIES	297,705	271,541	254,923
05	SUPPLIES & MATERIALS	2,181,695	2,277,530	2,245,901
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	3,079	3,300	5,000
09	LAND, BLDG, OTHER IMPROVEMENTS	620,072	1,805,574	1,781,811
12	INTEREST PAYMENTS	836,704	0	0
	EXPENDITURE TOTALS	**28,343,634**	**27,328,591**	**28,345,870**
	ORIGINAL GENERAL FUND APPROPRIATION	17,435,099	15,150,449	15,692,758
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	17,435,099	15,150,449	15,692,758
	SPECIAL FUND AUTHORIZATION - FUND 099	12,163,678	12,178,142	12,653,112
	TOTAL EXPENDITURE AUTHORIZATION	29,598,777	27,328,591	28,345,870
	LESS: UNEXPENDED BALANCE	-1,254,893		
	EXPENDITURE TOTALS	**28,343,634**	**27,328,591**	**28,345,870**
	FULL TIME EQUIVALENTS-TOTAL	250.00	249.00	251.00

Program: 3512 - Fixed Charges

Purpose Statement: The Fixed Charges program provides benefit administration services to employees so that they achieve maximum productivity and effectiveness.

Services Inventory: Benefits administration and compliance; Benefits communications; Retirement counseling; New hire enrollment

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Employees/Retiree Respondants	8,861	9,000	9,450	0
O	Number of Satisfied Customers	6,912	7,380	8,033	0
	Efficiency	$35,351	$34,240	$31,206	
R	Percent Satisfied Client Survey	78	82	85	100

Comments: Performance Measures refer to the Employee Client Survey

ORGANIZATION APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

3512 FIXED CHARGES

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
03	CONTRACTUAL SERVICES	127,647,774	133,766,931	183,533,325
05	SUPPLIES & MATERIALS	0	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	115,884,199	117,721,775	65,940,551
08	OTHER CHARGES	812,347	1,200,000	1,200,000
	EXPENDITURE TOTALS	**244,344,320**	**252,688,706**	**250,673,876**

ORIGINAL GENERAL FUND APPROPRIATION	143,406,867	151,625,946	145,669,477
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	143,406,867	151,625,946	145,669,477
SPECIAL FUND AUTHORIZATION - FUND 099	100,873,667	101,062,760	105,004,399
TOTAL EXPENDITURE AUTHORIZATION	244,280,534	252,688,706	250,673,876
LESS: UNEXPENDED BALANCE	63,786		
EXPENDITURE TOTALS	**244,344,320**	**252,688,706**	**250,673,876**

Program: 3513 - Food & Nutrition Services

Purpose Statement: The Food & Nutrition Services program provides nutritious and appetizing meals to students so that they can learn and gain healthy attitudes and eating habits.

Services Inventory: Breakfast, lunch and a la carte meals; Summer feeding

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Students Registered	103,643	103,832	104,012	0
O	Number of Breakfast Meals Served	2,780,991	2,808,008	2,925,559	0
	Efficiency	$13	$14	$13	
R	Percent of Schools Meeting Maximum Meal Service Capacity	80	100	100	100

D	Number of Students Registered	103,643	103,832	104,012	0
O	Number of Lunch Meals Served	7,997,598	8,005,279	8,009,094	0
	Efficiency	$5	$5	$5	
R	Percent of Schools Meeting Maximum Meal Service Capacity	80	100	100	100

ORGANIZATION APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

3513 FOOD & NUTRITION SERVICES

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	15,173,181	15,615,045	16,120,131
03	CONTRACTUAL SERVICES	5,209,536	996,600	655,500
05	SUPPLIES & MATERIALS	14,086,219	15,758,097	14,157,250
08	OTHER CHARGES	1,757,484	5,778,008	6,368,265
09	LAND, BLDG, OTHER IMPROVEMENTS	179,654	0	0
	EXPENDITURE TOTALS	**36,406,074**	**38,147,750**	**37,301,146**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 099	43,351,081	38,147,750	37,301,146
	TOTAL EXPENDITURE AUTHORIZATION	43,351,081	38,147,750	37,301,146
	LESS: UNEXPENDED BALANCE	-6,944,380		
	EXPENDITURE TOTALS	**36,406,074**	**38,147,750**	**37,301,146**
	FULL TIME EQUIVALENTS-TOTAL	626.90	589.20	584.10

MANAGING FOR RESULTS

Fiscal Year 2011

Program: 3515 - Capital Outlay

Purpose Statement: The Capital Outlay program provides capital construction and improvement to schools so that they can be safe and conducive to learning.

Services Inventory: New schools; School renovations/refurbishments including windows, roofs, parking lots and sports related improvements

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Schools	167	167	168	0
O	Number of Repairs & Refurbishments	24	24	23	0
	Efficiency	$129,325	$137,158	$140,269	
R	Percent Operational Schools	100	92	92	92

O	Number of New Schools	2	0	1	0
	Efficiency	$1,551,901	0	$3,226,183	
R	Percent Reduction in Number of Schools Over Capacity	33	0	0	0

ORGANIZATION APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

3515 CAPITAL OUTLAY

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	2,683,717	2,865,121	2,793,518
02	MILEAGE & TRAVEL	106,895	90,295	113,000
03	CONTRACTUAL SERVICES	34,636	42,100	36,100
04	RENTS & UTILITIES	28,160	29,370	29,200
05	SUPPLIES & MATERIALS	22,224	35,400	28,365
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	805	1,000	1,000
09	LAND, BLDG, OTHER IMPROVEMENTS	227,365	228,500	225,000
	EXPENDITURE TOTALS	**3,103,802**	**3,291,786**	**3,226,183**

ORIGINAL GENERAL FUND APPROPRIATION	2,320,638	2,395,559	2,295,002
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	2,320,638	2,395,559	2,295,002
SPECIAL FUND AUTHORIZATION - FUND 099	909,486	896,227	931,181
TOTAL EXPENDITURE AUTHORIZATION	3,230,124	3,291,786	3,226,183
LESS: UNEXPENDED BALANCE	-126,283		
EXPENDITURE TOTALS	**3,103,802**	**3,291,786**	**3,226,183**
FULL TIME EQUIVALENTS-TOTAL	39.00	39.00	39.00

Program: 3518 - Federal & Restricted Programs

Purpose Statement: This category reflects Baltimore County's anticipated participation in programs which receive all or most of their support from Restricted Grants approved as a result of Federal and State legislation, or as part of an agreement with a non-governmental organization.

ORGANIZATION APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

3518 FEDERAL & RESTRICTED PROGRAMS

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	62,869,957	82,309,596	94,400,285
08 OTHER CHARGES	198,428	198,428	48,428
EXPENDITURE TOTALS	**63,068,385**	**82,508,024**	**94,448,713**
ORIGINAL GENERAL FUND APPROPRIATION	198,428	198,428	48,428
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	198,428	198,428	48,428
SPECIAL FUND AUTHORIZATION - FUND 099	76,240,310	82,309,596	94,400,285
TOTAL EXPENDITURE AUTHORIZATION	76,438,738	82,508,024	94,448,713
LESS: UNEXPENDED BALANCE	-13,369,616		
EXPENDITURE TOTALS	**63,068,385**	**82,508,024**	**94,448,713**
FULL TIME EQUIVALENTS-TOTAL	736.70	903.70	968.50

Program: 3519 - Debt Service - County Bonds

Purpose Statement:

New school construction in Baltimore County has been financed through the use of County Bonds and participation in State School Construction Loans.

This program provides for the retirement of the principal and the payment of interest on the County Bonds that are outstanding.

ORGANIZATION APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

3519 DEBT SERVICE - COUNTY BONDS

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
12 INTEREST PAYMENTS	26,377,164	27,519,049	32,311,880
EXPENDITURE TOTALS	**26,377,164**	**27,519,049**	**32,311,880**
ORIGINAL GENERAL FUND APPROPRIATION	29,657,923	27,519,049	32,311,880
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	29,657,923	27,519,049	32,311,880
TOTAL EXPENDITURE AUTHORIZATION	29,657,923	27,519,049	32,311,880
LESS: UNEXPENDED BALANCE	-3,280,759		
EXPENDITURE TOTALS	**26,377,164**	**27,519,049**	**32,311,880**

Program: 3520 - Contribution to Capital Budget

Purpose Statement: This program is provided to record and appropriate General Fund contributions to the Capital Budget.

ORGANIZATION APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

3520 CONTRIBUTION TO CAPITAL BUDGET

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	5,539,366	0
09	LAND, BLDG, OTHER IMPROVEMENTS	73,006,021	0	0
	EXPENDITURE TOTALS	**73,006,021**	**5,539,366**	**0**
	ORIGINAL GENERAL FUND APPROPRIATION	73,006,021	5,539,366	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	73,006,021	5,539,366	0
	TOTAL EXPENDITURE AUTHORIZATION	73,006,021	5,539,366	0
	LESS: UNEXPENDED BALANCE	0		
	EXPENDITURE TOTALS	**73,006,021**	**5,539,366**	**0**

037 - Department of Libraries

Strategic Mission: The purpose of the Baltimore County Public Library (BCPL) is to provide information, print and non-print materials, and community spaces to the citizens of Baltimore County so that they can receive quality materials and services to meet their diverse needs for lifelong learning and enrichment.

Description: The Board of Library Trustees operates pursuant to Article V, Division 3, Subdivision 6, Section 538 of the Baltimore County Charter and Title 23, Subtitle 3, paragraphs 23-301-418 of the Education Laws of Maryland. The Trustees, who are appointed by the County Executive, are charged with the responsibility of operating a county-wide public library system.

The general public library services of Baltimore County are under the direct supervision of the Director, who is responsible to the Board of Library Trustees. Twenty-two agencies are now maintained with personnel as required: one central office, seventeen branch libraries, and four Bookmobiles.

Strategic Issues:

- The slow economy has caused increased demand for library materials and information while the library's budget is at maintenance level and competition from other sources continues.
- The slow economy has caused increased demand for library technology while the library's budget is at maintenance level. BCPL also needs to be proactive in responding to customer demand for new services and formats of materials.
- Growing demand for services to support early literacy and lifelong learning provides opportunities and challenges for the library to establish and maintain partnerships in the public and private sector.
- Increasing demographic diversity in the County's population means that the library has to respond to changing customer expectations by offering more varied materials.
- As the library's professional workforce ages, there is a growing need to attract and retain qualified staff.
- Aging current library facilities, coupled with planned development in selected areas of the County, increases the demand for new and upgraded facilities. At the same time, the slow economy has increased usage of facilities while the library's budget is at a maintenance level.
- Changes in the availability of government funding and in other sources of revenue will necessitate more aggressive and targeted efforts to provide efficient and effective services and to enhance the public value created by the library.

Strategic Results:

- In light of increasing demand and competition, BCPL will increase total circulation of materials by 1% annually through FY 2013.
- The number of active borrowers as a percent of Baltimore County's population will be at least 45% at every year end through FY 2013.
- Annually, the number of customer logins to BCPL's public computers will be at least 800,000.
- BCPL will maintain attendance at its programs at a level of at least 150,000 each fiscal year through FY 2013.
- BCPL will increase total circulation of foreign language materials, large type materials, and audio CD's each year.
- BCPL will maintain annual full time staff turnover (not including retirements) at 5% or less through FY 2013.
- Annually, a minimum of 5,500,000 people will enter the library's branch buildings.
- Annually, the library's branch buildings will be open for a total of at least 58,000 hours.
- Customer Service Statistics will increase by 2% per year through FY 2013.
- Annually, the number of hits on the library's Web site will be at least 3,000,000.

037 DEPARTMENT OF LIBRARIES

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	19,533,887	20,968,406	21,527,972
02	MILEAGE & TRAVEL	158,422	144,700	127,000
03	CONTRACTUAL SERVICES	7,628,376	6,182,257	6,309,542
04	RENTS & UTILITIES	2,957,879	2,996,738	2,566,378
05	SUPPLIES & MATERIALS	8,561,294	8,789,511	8,427,590
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	2,710,278	2,046,986	2,000,035
08	OTHER CHARGES	138,862	110,000	102,400
09	LAND, BLDG, OTHER IMPROVEMENTS	465,793	110,800	70,000
	EXPENDITURE TOTALS	**42,154,791**	**41,349,398**	**41,130,917**
	ORIGINAL GENERAL FUND APPROPRIATION	32,464,870	34,285,098	33,615,882
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	32,464,870	34,285,098	33,615,882
	SPECIAL FUND AUTHORIZATION - FUND 099	7,844,958	7,064,300	7,515,035
	TOTAL EXPENDITURE AUTHORIZATION	40,309,828	41,349,398	41,130,917
	LESS: UNEXPENDED BALANCE	1,845,448		
	EXPENDITURE TOTALS	**42,154,791**	**41,349,398**	**41,130,917**
	FULL TIME EQUIVALENTS-TOTAL	484.70	491.50	497.30

Program: 3701 - General Administration

Purpose Statement: The purpose of the Administration program is to provide general operational support and supervision of the library system, including general planning, preparation of budget, budget monitoring, selection and training of personnel and volunteers, and capital budget formulation and maintenance to BCPL employees and the Board of Library Trustees so that they can have the skills and resources they need to perform their jobs efficiently and effectively.

Services Inventory: Cash management; Payroll and employee benefits; Accounts payable; Financial management; Human resources recruitment and management; Employee compensation and benefits programs; Safe and secure work environment; Creation of outside sources of support; Annual workplan process and Strategic planning; Statistical reports

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Total Number of Full Time Staff	328	332	337	337
O	Annual Number BCPL Full Time Staff Turnover	6	12	12	12
	Efficiency	$1,648,393	$615,722	$631,659	
R	Full Time Staff Turnover Percentage	2	4	4	4

ORGANIZATION APPROPRIATION STATEMENT

037 DEPARTMENT OF LIBRARIES

3701 GENERAL ADMINISTRATION

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	1,335,010	1,313,996	1,324,285
02	MILEAGE & TRAVEL	117,091	95,700	79,000
03	CONTRACTUAL SERVICES	5,492,904	3,797,850	3,888,095
04	RENTS & UTILITIES	175,172	205,742	196,700
05	SUPPLIES & MATERIALS	22,564	14,390	14,390
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	2,606,617	1,850,986	1,975,035
08	OTHER CHARGES	138,862	110,000	102,400
09	LAND, BLDG, OTHER IMPROVEMENTS	2,136	0	0
	EXPENDITURE TOTALS	**9,890,356**	**7,388,664**	**7,579,905**
	ORIGINAL GENERAL FUND APPROPRIATION	6,376,769	5,874,871	6,182,905
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	6,376,769	5,874,871	6,182,905
	SPECIAL FUND AUTHORIZATION - FUND 099	1,496,423	1,513,793	1,397,000
	TOTAL EXPENDITURE AUTHORIZATION	7,873,192	7,388,664	7,579,905
	LESS: UNEXPENDED BALANCE	2,017,185		
	EXPENDITURE TOTALS	**9,890,356**	**7,388,664**	**7,579,905**
	FULL TIME EQUIVALENTS-TOTAL	21.40	18.40	18.40

Program: 3702 - Circulation/Information Services

Purpose Statement: The purpose of the Circulation and Information Services program is to provide direct support of, and access to, print and non-print materials, information, and programs to the citizens of Baltimore County so that they can receive timely and quality services to meet their diverse needs for lifelong learning and enrichment.

Services Inventory: Circulation of materials; Information and computer assistance for customers of all ages; Library programs for all ages; Readers advisory services; Outreach to and collaboration with community and governmental agencies; Information about library services and policies, recommended web resources, links to databases and recommended reading selections through the library web site; Answers to questions submitted electronically; Materials from other libraries via interlibrary loan; Meeting rooms; Training in research techniques and use of databases

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Active Borrowers at Fiscal Year End	356,631	356,631	356,631	356,631
O	Annual Number of Materials Circulated	10,217,972	10,320,151	10,423,352	10,527,585
	Efficiency	$1	$2	$2	
R	Percentage Increase in Total Circulation of Materials	7	1	1	1

D	County Population Number Previous Year	785,618	785,618	785,618	785,618
O	Annual Number of Hits to BCPL.info	3,221,683	3,000,000	3,000,000	3,000,000
	Efficiency	$5	$5	$5	
R	Annual # hits to BCPL.info	3,221,683	3,000,000	3,000,000	3,000,000

ORGANIZATION APPROPRIATION STATEMENT

037 DEPARTMENT OF LIBRARIES

3702 CIRCULATION/INFORMATION SERVICES

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	13,669,313	14,672,428	15,169,625
02	MILEAGE & TRAVEL	27,541	38,000	35,000
03	CONTRACTUAL SERVICES	413,277	529,700	543,150
04	RENTS & UTILITIES	73,172	116,880	118,480
05	SUPPLIES & MATERIALS	277,589	233,500	248,500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	103,661	120,000	25,000
09	LAND, BLDG, OTHER IMPROVEMENTS	263,436	34,100	0
	EXPENDITURE TOTALS	**14,827,989**	**15,744,608**	**16,139,755**

ORIGINAL GENERAL FUND APPROPRIATION	11,989,017	13,509,141	13,227,720
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	11,989,017	13,509,141	13,227,720
SPECIAL FUND AUTHORIZATION - FUND 099	2,877,977	2,235,467	2,912,035
TOTAL EXPENDITURE AUTHORIZATION	14,866,994	15,744,608	16,139,755
LESS: UNEXPENDED BALANCE	-38,646		
EXPENDITURE TOTALS	**14,827,989**	**15,744,608**	**16,139,755**
FULL TIME EQUIVALENTS-TOTAL	359.00	365.80	371.60

Program: 3703 - Customer Support Services

Purpose Statement: The purpose of the Customer Support Services program is to provide collections, technology, and services to the citizens of Baltimore County and the staff of BCPL so that they can access and utilize the library's materials and services to meet their informational and recreational needs.

Services Inventory: Materials for branches and bookmobiles; Catalog records for library materials; Information about new titles; Marketing materials and promotional products for the library and library events; Media relations; Library events; Summer reading, educational, and other programs for all ages; Baby booster kits; Early literacy programs, toys, and manipulatives; Interactive training materials; Multimedia information about library programs and services, and about Baltimore County's services; Network infrastructure and database management; End user hardware; Circulation and catalog access

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	County Population Number Previous Year	785,618	785,618	785,618	785,618
O	Number of People Attending BCPL Programs	156,972	150,000	150,000	150,000
	Efficiency	$86	$93	$91	
R	Program Attendance at BCPL Programs	156,972	150,000	150,000	150,000

D	County Population Number Previous Year	785,618	785,618	785,618	785,618
O	Annual Number of Customer Log-ins to BCPL's Public Computers	971,918	800,000	800,000	800,000
	Efficiency	$14	$17	$17	
R	Number of Customer Log-ins to Public Computers	971,918	800,000	800,000	800,000

ORGANIZATION APPROPRIATION STATEMENT

037 DEPARTMENT OF LIBRARIES

3703 CUSTOMER SUPPORT SERVICES

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	3,718,349	4,136,566	4,218,339
02	MILEAGE & TRAVEL	13,362	11,000	13,000
03	CONTRACTUAL SERVICES	967,821	953,307	946,447
04	RENTS & UTILITIES	460,475	419,400	431,200
05	SUPPLIES & MATERIALS	8,071,873	8,365,121	7,961,200
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	0	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	200,221	76,700	70,000
	EXPENDITURE TOTALS	**13,432,101**	**13,962,094**	**13,640,186**

ORIGINAL GENERAL FUND APPROPRIATION	10,760,092	11,429,094	11,173,186
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	10,760,092	11,429,094	11,173,186
SPECIAL FUND AUTHORIZATION - FUND 099	2,652,935	2,533,000	2,467,000
TOTAL EXPENDITURE AUTHORIZATION	13,413,027	13,962,094	13,640,186
LESS: UNEXPENDED BALANCE	19,158		
EXPENDITURE TOTALS	**13,432,101**	**13,962,094**	**13,640,186**
FULL TIME EQUIVALENTS-TOTAL	84.00	87.00	88.00

Program: 3704 - Buildings/Vehicle Maintenance & Operation

Purpose Statement: The purpose of the Buildings and Bookmobiles Maintenance and Operations program is to provide facilities to BCPL customers so that they can have a variety of welcoming spaces in which their informational, educational, and recreational needs may be met.

Services Inventory: Building construction, maintenance, and security; Coordination of vehicle and equipment maintenance with County Vehicles Operations Maintenance and Equipment Operations Maintenance; Purchase and leasing of furnishings, equipment, and supplies; Delivery of materials and other items

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	County Population Number Previous Year	785,618	785,618	785,618	785,618
O	Foot Traffic Number (Door Counts)	5,833,270	5,500,000	5,500,000	5,500,000
	Efficiency	$1	$1	$1	
R	Foot Traffic (Door Counts)	5,833,270	5,500,000	5,500,000	5,500,000

D	County Population Number Previous Year	785,618	785,618	785,618	785,618
O	Number of Public Hours	58,784	58,852	59,108	59,108
	Efficiency	$68	$72	$64	
R	Number of Public Hours Maintained	58,784	58,852	59,108	59,108

ORGANIZATION APPROPRIATION STATEMENT

037 DEPARTMENT OF LIBRARIES

3704 BUILDINGS/VEHICLE MAINTENANCE & OPERATION

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	811,215	845,416	815,723
02	MILEAGE & TRAVEL	428	0	0
03	CONTRACTUAL SERVICES	754,374	901,400	931,850
04	RENTS & UTILITIES	2,249,060	2,254,716	1,819,998
05	SUPPLIES & MATERIALS	189,268	176,500	203,500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	76,000	0
	EXPENDITURE TOTALS	**4,004,345**	**4,254,032**	**3,771,071**
	ORIGINAL GENERAL FUND APPROPRIATION	3,338,992	3,471,992	3,032,071
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	3,338,992	3,471,992	3,032,071
	SPECIAL FUND AUTHORIZATION - FUND 099	817,623	782,040	739,000
	TOTAL EXPENDITURE AUTHORIZATION	4,156,615	4,254,032	3,771,071
	LESS: UNEXPENDED BALANCE	-152,250		
	EXPENDITURE TOTALS	**4,004,345**	**4,254,032**	**3,771,071**
	FULL TIME EQUIVALENTS-TOTAL	20.30	20.30	19.30

038 - Cooperative Extension

Strategic Mission: The purpose of the University of Maryland Extension Baltimore County Office is to utilize research-based knowledge and the Land Grant System for County citizens so that they can apply new knowledge to critical issues facing themselves and their communities.

Description: The State of Maryland, USDA and Baltimore County contributes annually to support the program. The Baltimore County University of Maryland Extension consists of three program areas: Agriculture and Natural Resources, Family and Consumer Sciences, and 4-H Youth Development.

Strategic Issues:

- The increasingly diverse population and changes in youth and adult activities creates the opportunity to expand 4-H youth and volunteer development curriculum to more citizens.
- Expanding evidence indicates that healthy eating, physical activity and safe food handling practices improve health and increase the knowledge for disease prevention.
- The financial challenges of the cost of living, and planning for retirement impact all county residents which increase the need for basic, thorough information to improve financial security.
- Significant preserved land base, ever increasing technological improvements, significant increase in the costs of production and a need to maintain sound environmental management practices require that producers and land owners have access to current information and services.
- The county's significant urban and suburban population creates significant challenges to the environment greatly increasing the need for individuals and communities to have information and training services.

Strategic Results:

- Develop and implement a program to retain current members and reach under-served and under-represented youth and adults that will increase our membership in the 4-H Program by 10%.
- Implement educational activities to reach Baltimore County Library patrons with healthy eating and chronic disease prevention information that will reach 20% of the county libraries.
- Conduct educational programs that will recertify 85 producers for their Maryland Applicator License for pesticides and nutrients. Offer nutrient management services that will provide current plans on 14,000 acres in 2011.
- In 2011, conduct extension training course that will train 22 to 25 new Extension Master Gardener Volunteers and continued training of existing master gardeners.

038 COOPERATIVE EXTENSION

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	79,809	83,183	85,877
03	CONTRACTUAL SERVICES	5,200	9,206	9,254
04	RENTS & UTILITIES	66,146	72,955	15,750
05	SUPPLIES & MATERIALS	3,529	650	650
06	EQUIPMENT MAINTENANCE	0	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	145,772	142,894	144,894
	EXPENDITURE TOTALS	**300,456**	**308,888**	**256,425**
	ORIGINAL GENERAL FUND APPROPRIATION	301,397	308,888	256,425
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	301,397	308,888	256,425
	TOTAL EXPENDITURE AUTHORIZATION	301,397	308,888	256,425
	LESS: UNEXPENDED BALANCE	-922		
	EXPENDITURE TOTALS	**300,456**	**308,888**	**256,425**
	AUTHORIZED POSITIONS - FULL TIME	6.00	7.00	7.00
	AUTHORIZED POSITIONS - PART TIME	4.00	3.00	3.00
	FULL TIME EQUIVALENTS-TOTAL	9.35	9.20	9.25

Program: 3801 - Cooperative Extension

Services Inventory: Youth development involving 4-H clubs, 4-H volunteer training, 4-H youth after-school programs; Family and consumer education including financial management, farm generation transfer, food safety, nutrition, healthy lifestyles; Commercial Agricultural recommendations and education for farmers and rural landowners, including nutrient management, planning and training, pesticide applicator training, pasture management, technology and regulatory transfer; Urban Agriculture recommendations and education, including training volunteer master gardeners and horticultural liaison projects with communities; Food Supplement Nutrition Education

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of New 4-H Volunteers for Training	31	15	15	15
O	Number of 4-H After School Programs	5	5	6	6
	Efficiency	$60,091	$61,778	$42,738	
R	Percentage Increase in 4-H Membership	5	10	10	10

D	Number Nutrient Management Planned Acres	16,533	13,000	14,000	14,000
O	Number of Pesticide and Nutrient Applicator Recertifications	191	110	110	85
	Efficiency	$1,573	$2,808	$2,331	
R	Number of Acres That Have Plans	16,533	13,000	14,000	16,100

D	Master Gardener Program Applicants	22	22	25	25
O	Number of Existing Master Gardeners Continuing Training	16	41	65	90
	Efficiency	$18,779	$7,534	$3,945	
R	Number of New Urban Agricultural Trained Master Gardeners	16	21	25	25

ORGANIZATION APPROPRIATION STATEMENT

038 COOPERATIVE EXTENSION

3801 COOPERATIVE EXTENSION

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	79,809	83,183	85,877
03	CONTRACTUAL SERVICES	5,200	9,206	9,254
04	RENTS & UTILITIES	66,146	72,955	15,750
05	SUPPLIES & MATERIALS	3,529	650	650
06	EQUIPMENT MAINTENANCE	0	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	145,772	142,894	144,894
	EXPENDITURE TOTALS	**300,456**	**308,888**	**256,425**
	ORIGINAL GENERAL FUND APPROPRIATION	301,397	308,888	256,425
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	301,397	308,888	256,425
	TOTAL EXPENDITURE AUTHORIZATION	301,397	308,888	256,425
	LESS: UNEXPENDED BALANCE	-922		
	EXPENDITURE TOTALS	**300,456**	**308,888**	**256,425**
	AUTHORIZED POSITIONS - FULL TIME	6.00	7.00	7.00
	AUTHORIZED POSITIONS - PART TIME	4.00	3.00	3.00
	FULL TIME EQUIVALENTS-TOTAL	9.35	9.20	9.25

039 - Department of Recreation & Parks

Strategic Mission: The purpose of the Department of Recreation & Parks is to provide and facilitate a diversified program of recreation services, parkland acquisition, open space preservation and park/facility maintenance services to the citizens of Baltimore County so that they can receive quality recreation and leisure services in a safe environment.

Description: The Department of Recreation and Parks is responsible for a comprehensive program of public recreation and parks activities conducted in various facilities throughout Baltimore County. The Department acquires, develops, designs, equips, operates and maintains facilities for its programs. The Department is administered by a director and has five (5) divisions: Recreation Services, Park and Facility Maintenance, Capital Planning and Development, Administrative Support Services and Revenue Producing Facilities. The Board of Recreation and Parks is an advisory board appointed by the County Executive consisting of ten (10) voting members and one (1) non-voting teen representative. Forty-five (45) Recreation and Parks Councils are affiliated with the Board and Department of Recreation and Parks and assist in planning, developing, constructing, maintaining, financing and operating recreation programs in their communities.

Strategic Issues:

- Increasing population will require more parkland and recreational facilities to promote public health and provide a high quality of life.
- Growing population coupled with expanding demands for recreational opportunities increases the need to maximize recreation activities offered by the Department of Recreation and Parks in cooperation with local recreation and parks councils.
- Increased vandalism, including but not limited to graffiti, is degrading County parks, increasing the demand for personnel and fiscal resources to repair and replace vandalized amenities in our parks.
- Expanding demands for recreational opportunities and increasing use of athletic fields and ball diamonds requires an increased level of grounds maintenance.

Strategic Results:

- Develop and implement regulations, strategies and programs to increase the Department's total acreage of parkland by 750 acres during the time period of FY 2009 thru FY 2013.
- Development and implement programs to increase participation in recreation activities by 3% during the time period of FY 2009 thru FY 2013.
- Develop and implement programs to reduce incidents of vandalism at regional parks by 75% during the time period of FY 2009 thru FY 2013.
- Develop and implement strategies to establish and maintain a 10-day mowing cycle at 80% of active use recreation and parks facilities during the time period of FY 2009 thru FY 2013.

039 DEPARTMENT OF RECREATION & PARKS

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	15,121,417	16,693,107	16,975,617
02	MILEAGE & TRAVEL	90,610	95,200	73,900
03	CONTRACTUAL SERVICES	733,894	512,822	922,435
04	RENTS & UTILITIES	552,527	552,172	507,679
05	SUPPLIES & MATERIALS	1,139,409	1,599,459	1,156,318
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	292,178	482,266	532,019
08	OTHER CHARGES	188,758	26,969	25,867
09	LAND, BLDG, OTHER IMPROVEMENTS	180,127	157,252	123,073
	EXPENDITURE TOTALS	**18,298,920**	**20,119,247**	**20,316,908**

ORIGINAL GENERAL FUND APPROPRIATION	16,167,930	16,994,856	16,800,715
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	16,167,930	16,994,856	16,800,715
SPECIAL FUND AUTHORIZATION - FUND 005	3,141,713	3,124,391	3,516,193
TOTAL EXPENDITURE AUTHORIZATION	19,309,643	20,119,247	20,316,908
LESS: UNEXPENDED BALANCE	-1,010,126		
EXPENDITURE TOTALS	**18,298,920**	**20,119,247**	**20,316,908**

AUTHORIZED POSITIONS - FULL TIME	194.00	196.00	195.00
AUTHORIZED POSITIONS - PART TIME	139.00	139.00	120.00
FULL TIME EQUIVALENTS-TOTAL	264.39	266.35	269.19

Program: 3901 - General Administration

Purpose Statement: The purpose of the General Administration program is to provide administrative support and direction, manage the Department's revenue producing facilities, capital planning, land acquisition and development services, for the citizens of Baltimore County so they can participate in quality recreation and leisure activities.

Services Inventory: Development, management, and control of the Department's operating, grants and capital budgets; Procurement of goods and services; Legislative relations; Information technology support; Personnel and payroll administration; Direction and management of revenue producing facilities; Review and approval of development plans for issues related to local open space and parkland; Identification and assess of potential land for acquisition; Development of short range and long range capital development and acquisition plans; Development and administration of plans for parkland development and renovation

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Parkland Acreage Required	125	125	125	750
O	Number of Acres Acquired	26	340	115	750
	Efficiency	$52,093	$4,164	$12,502	
R	Percentage Increase of Land Acquired to Projected Goal	21	272	92	100

Comments: The projected goal for the Primary Result is to acquire 750 acres of parkland by 2013.

The acquisition of additional acreage in FY09 and FY10 has been impacted by the decrease in Program Open Space (State) funding.

ORGANIZATION APPROPRIATION STATEMENT

039 DEPARTMENT OF RECREATION & PARKS

3901 GENERAL ADMINISTRATION

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	1,181,219	1,222,185	1,265,357
02	MILEAGE & TRAVEL	4,902	8,000	3,000
03	CONTRACTUAL SERVICES	7,068	1,500	1,000
04	RENTS & UTILITIES	136,323	146,316	139,560
05	SUPPLIES & MATERIALS	21,344	32,900	24,200
08	OTHER CHARGES	3,556	4,866	4,642
	EXPENDITURE TOTALS	**1,354,412**	**1,415,767**	**1,437,759**
	ORIGINAL GENERAL FUND APPROPRIATION	1,340,215	1,415,767	1,437,759
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,340,215	1,415,767	1,437,759
	TOTAL EXPENDITURE AUTHORIZATION	1,340,215	1,415,767	1,437,759
	LESS: UNEXPENDED BALANCE	14,239		
	EXPENDITURE TOTALS	**1,354,412**	**1,415,767**	**1,437,759**
	AUTHORIZED POSITIONS - FULL TIME	18.00	18.00	18.00
	AUTHORIZED POSITIONS - PART TIME	3.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	20.63	20.70	20.71

Program: 3902 - Community & Neighborhood Organization, Direction & Dvlp

Purpose Statement: The purpose of the Community & Neighborhood Organization, Direction and Development program is to provide leadership, organization, direction and support to existing recreation programs, along with the development of new programs, at the community level for groups and individuals of all ages thereby enhancing recreation opportunities and leisure activities for the citizens of Baltimore County.

Services Inventory: Advisement and consulting with local recreation and parks councils and the community at large; Facility scheduling; Planning, organizing, and operating programs and special events; Fiscal management of allocated budgets; Liaison with community based groups; Hiring, supervising and retention of part time activity leadership; Activities monitoring to comply with County policy

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Baltimore County Total Population	785,618	793,684	801,750	812,659
O	Number of Registrants	423,641	428,850	434,070	442,186
	Efficiency	$10	$11	$11	
R	Percentage of Population Registered In Recreation Programs	54	54	54	54

Comments:

The measures used in the program are designed to assist in the determination of the effectiveness of the Department's recreation programs.

Primary Demand - Estimated number of people living in Baltimore County.

Primary Output - Registrants are the number of individuals that register for the various recreation programs (sports, arts, social recreation, etc.) offered through the department in partnership with the County's 45 recreation and parks councils.

Primary Result - Is intended to measure the percentage of Baltimore County residents registered in recreation programs.

Population estimates were supplied by the Budget Office. Percent of population registered will increase due to additional facilities and parkland which will allow additional programming.

ORGANIZATION APPROPRIATION STATEMENT

039 DEPARTMENT OF RECREATION & PARKS

3902 COMMUNITY & NEIGHBORHOOD ORGANIZATION, DIRECTION & DVLP

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	3,936,413	4,145,301	4,111,275
02	MILEAGE & TRAVEL	69,995	70,000	60,000
03	CONTRACTUAL SERVICES	36,832	133,476	122,278
04	RENTS & UTILITIES	6,691	30,700	5,540
05	SUPPLIES & MATERIALS	66,480	90,400	77,500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	247,509	220,128	220,128
08	OTHER CHARGES	246	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	13,500	12,400	0
	EXPENDITURE TOTALS	**4,377,666**	**4,702,405**	**4,596,721**

ORIGINAL GENERAL FUND APPROPRIATION	4,411,198	4,702,405	4,596,721
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	4,411,198	4,702,405	4,596,721
TOTAL EXPENDITURE AUTHORIZATION	4,411,198	4,702,405	4,596,721
LESS: UNEXPENDED BALANCE	-33,342		
EXPENDITURE TOTALS	**4,377,666**	**4,702,405**	**4,596,721**

AUTHORIZED POSITIONS - FULL TIME	51.00	52.00	51.00
AUTHORIZED POSITIONS - PART TIME	48.00	49.00	50.00
FULL TIME EQUIVALENTS-TOTAL	90.94	92.32	92.12

Program: 3903 - Activity Leadership

Purpose Statement: The purpose of the Activity Leadership program is to provide leadership and oversight of programs and to prepare facilities and grounds for recreation activities for individuals, groups and recreation & parks councils so they can better enjoy their recreation experience.

Services Inventory: Field markings to outdoor facilities; Monitoring and supervising participants and spectators; Instruction and assistance with recreation activities; Access to and supervision of indoor recreation facilities

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Registrants in Recreation Program	423,641	436,350	449,440	476,810
O	Number of registrants Who Attend Programs (In Thousands)	17,129,415	17,300,709	17,473,716	17,823,190
	Efficiency	$0	$0	$0	
R	Percent Increase of Registrants Attending Programs	2	1	1	2

Comments:

The measures used in the program are designed to assist in the determination of the effectiveness of the department's recreation programs.

Primary Demand - Registrants are the number of individuals that register for the various recreation programs (sports, arts, social recreation, etc.) offered through the department in partnership with the County's 45 recreation and parks councils.

Primary Output - Captures the total number of registrants that attend these programs. This equates to the total number of registrants that attend recreation programs in Baltimore County. A registrant is counted in the attendance total each time they attend the program for which they are registered.

Primary Result - Is intended to measure the increase in the percentage of those registered that attend or participate in these programs.

Despite the recession and financial burdens placed on a household budget, recreation programs continue to show a modest increase.

ORGANIZATION APPROPRIATION STATEMENT

039 DEPARTMENT OF RECREATION & PARKS

3903 ACTIVITY LEADERSHIP

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	2,490,467	2,935,180	2,749,228
02	MILEAGE & TRAVEL	2,533	2,500	2,000
03	CONTRACTUAL SERVICES	81,935	79,400	73,000
04	RENTS & UTILITIES	4,437	1,200	0
05	SUPPLIES & MATERIALS	13,106	15,500	13,500
	EXPENDITURE TOTALS	**2,592,478**	**3,033,780**	**2,837,728**
	ORIGINAL GENERAL FUND APPROPRIATION	2,635,063	3,033,780	2,837,728
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	2,635,063	3,033,780	2,837,728
	TOTAL EXPENDITURE AUTHORIZATION	2,635,063	3,033,780	2,837,728
	LESS: UNEXPENDED BALANCE	-42,585		
	EXPENDITURE TOTALS	**2,592,478**	**3,033,780**	**2,837,728**
	AUTHORIZED POSITIONS - PART TIME	0.00	0.00	7.00
	FULL TIME EQUIVALENTS-TOTAL	0.00	0.00	6.79

MANAGING FOR RESULTS

Fiscal Year 2011

Program: 3904 - Operation & Maintenance of Plants & Facilities

Purpose Statement: The purpose of the Operation and Maintenance of Plants and Facilities program is to provide recreation and park facility maintenance services to the citizens of Baltimore County so that they can participate in leisure activities in recreation facilities in a safe and clean environment.

Services Inventory: Operation and maintenance of parks and recreation facilities; Ground maintenance including grass mowing, ball diamond grooming, turf management and general landscaping; Oversight of contracts providing grounds maintenance and streetscape services; Playground safety inspection; Skate park safety inspections; Graffiti eradication; Monitoring and repair of field irrigation systems

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Total Number of Active Use Recreation Sites for Mowing	124	124	124	124
O	Total Number of Mowing Cycles Completed Within 10-Days	1,261	1,365	1,465	1,765
	Efficiency	$4,962	$4,621	$4,447	
R	Percentage Active Use Recreation Sites Mowed Within 10 Days	57	61	66	79

D	Number of Vandalism Reports Received	9	9	7	4
O	Vandalism Incidents Responded To	9	9	7	4
	Efficiency	$695,277	$700,837	$930,671	
R	Percentage Decrease in Vandalism Incidents	44	44	56	75

Comments:

Mowing: The mowing performance measure is based on a goal of acheiving a ten-day mowing cycle with a potential 18 mowing cycles in a mowing season. The 124 sites include 1,457.89 acres of active use mowing areas. The 18 mowing cycles times 124 sites gives a total of 2,232 possible mowing cycles. Active use sites are defined as sites that are high profile and/or are programmed for recreation activities. Variables in meeting the ten-day cycle include weather conditions (excessive rain or drought), equipment failure, acquisition of additional acreage, and the number of vacant positions.

Vandalism: 2007 had 16 incidents of vandalism and is used as a base to determine the percentage of decrease of vandalism for suture years. The number of vandalism incidents have decreased beyond our original estimates, due largely to a significant decrease at Reisterstown Regional Park after the installation of security cameras.

ORGANIZATION APPROPRIATION STATEMENT

039 DEPARTMENT OF RECREATION & PARKS

3904 OPERATION & MAINTENANCE OF PLANTS & FACILITIES

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	4,272,513	4,290,846	4,405,553
02	MILEAGE & TRAVEL	5,340	8,050	2,900
03	CONTRACTUAL SERVICES	511,357	199,904	695,707
04	RENTS & UTILITIES	375,133	334,132	336,346
05	SUPPLIES & MATERIALS	941,734	1,329,746	951,118
08	OTHER CHARGES	467	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	150,950	144,852	123,073
	EXPENDITURE TOTALS	**6,257,494**	**6,307,530**	**6,514,697**

ORIGINAL GENERAL FUND APPROPRIATION	6,286,898	6,307,530	6,514,697
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	6,286,898	6,307,530	6,514,697
TOTAL EXPENDITURE AUTHORIZATION	6,286,898	6,307,530	6,514,697
LESS: UNEXPENDED BALANCE	-29,166		
EXPENDITURE TOTALS	**6,257,494**	**6,307,530**	**6,514,697**

AUTHORIZED POSITIONS - FULL TIME	114.00	115.00	115.00
AUTHORIZED POSITIONS - PART TIME	5.00	4.00	4.00
FULL TIME EQUIVALENTS-TOTAL	118.88	118.30	118.90

Program: 3905 - Revenue Producing Facilities

Purpose Statement: The purpose of the Revenue Producing Facilities program is to provide specialized recreational opportunities and facilities to those citizens of Baltimore County who wish to easily and affordably participate in unique activities that cannot be offered by the volunteer recreation and parks councils and in doing so, limit the net County expense in operating these programs and facilities.

Services Inventory: Facilities and amenities to fully utilize the recreational fishing opportunities at Loch Raven Reservoir; Operation of the Oregon Ridge Park and Lodge as a conference center that provides facilities for business meetings, receptions, conferences and other gatherings for private affairs, public events and County meetings; Safe swimming and bathing opportunities at public beaches located at Rocky Point, Miami Beach and Oregon Ridge Parks; Public boat launching opportunities at Rocky Point Park and Loch Raven Fishing Center, group and individual picnicking facilities at Rocky Point, Miami Beach and Oregon Ridge Parks

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Revenue Producing Facilities	4	4	4	4
O	Number of Visitors	337,874	338,700	343,700	363,100
	Efficiency	$2	$2	$2	
R	Percentage Increase in Visitors	1	1	21	8

D	Requests for Boat Rentals at Loch Raven	6,521	6,570	6,701	6,915
O	Number of Boats Rented	6,521	6,570	6,701	6,915
	Efficiency	$100	$113	$99	
R	Percentage Increase in Boat Rentals	-3	-2	0	3

ORGANIZATION APPROPRIATION STATEMENT

039 DEPARTMENT OF RECREATION & PARKS

3905 REVENUE PRODUCING FACILITIES

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	530,833	604,534	560,881
02	MILEAGE & TRAVEL	1,462	1,200	1,200
03	CONTRACTUAL SERVICES	21,822	24,000	22,250
04	RENTS & UTILITIES	10,910	17,764	5,077
05	SUPPLIES & MATERIALS	55,472	76,613	55,600
08	OTHER CHARGES	21,833	21,000	21,000
09	LAND, BLDG, OTHER IMPROVEMENTS	12,394	0	0
	EXPENDITURE TOTALS	**654,726**	**745,111**	**666,008**
	ORIGINAL GENERAL FUND APPROPRIATION	742,424	745,111	666,008
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	742,424	745,111	666,008
	TOTAL EXPENDITURE AUTHORIZATION	742,424	745,111	666,008
	LESS: UNEXPENDED BALANCE	-87,622		
	EXPENDITURE TOTALS	**654,726**	**745,111**	**666,008**
	AUTHORIZED POSITIONS - FULL TIME	3.00	3.00	3.00
	AUTHORIZED POSITIONS - PART TIME	55.00	55.00	51.00
	FULL TIME EQUIVALENTS-TOTAL	17.67	17.98	17.22

MANAGING FOR RESULTS

Fiscal Year 2011

Program: 3906 - Nature & Environmental Center

Purpose Statement: The purpose of the Nature & Environmental Center program is to provide education to heighten the awareness of man's interaction with nature and the environment, the historical significance of Baltimore County and the historical contributions of Baltimore County citizens to individuals and groups so they can better appreciate and respect the environment and our heritage.

Services Inventory: Instruction in nature and environmental programs; Resources for the community; Research of environmental and historical issues; Monitoring and recommendations of the life cycle of parkland

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Nature/Environmental Centers Registrants	49,531	52,998	56,798	58,502
O	Number Registrants Attending	78,184	82,091	86,195	88,781
	Efficiency	$9	$10	$9	
R	Percent Increase In Nature & Environmental Attendance	12	7	7	3

Comments: Growth in attendance and programs due to the opening of a new nature center at Cromwell Valley Park. Projected overall increase includes the addition of Robert E. Lee Park.

ORGANIZATION APPROPRIATION STATEMENT

039 DEPARTMENT OF RECREATION & PARKS

3906 NATURE & ENVIRONMENTAL CENTER

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	656,527	716,578	679,021
02	MILEAGE & TRAVEL	4,705	4,600	4,800
03	CONTRACTUAL SERVICES	8,585	9,000	8,200
04	RENTS & UTILITIES	18,215	22,060	21,156
05	SUPPLIES & MATERIALS	29,994	37,800	34,400
08	OTHER CHARGES	1,105	225	225
09	LAND, BLDG, OTHER IMPROVEMENTS	3,283	0	0
	EXPENDITURE TOTALS	**722,414**	**790,263**	**747,802**
	ORIGINAL GENERAL FUND APPROPRIATION	752,132	790,263	747,802
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	752,132	790,263	747,802
	TOTAL EXPENDITURE AUTHORIZATION	752,132	790,263	747,802
	LESS: UNEXPENDED BALANCE	-29,692		
	EXPENDITURE TOTALS	**722,414**	**790,263**	**747,802**
	AUTHORIZED POSITIONS - FULL TIME	8.00	8.00	8.00
	AUTHORIZED POSITIONS - PART TIME	5.00	6.00	6.00
	FULL TIME EQUIVALENTS-TOTAL	12.72	13.44	13.44

MANAGING FOR RESULTS

Fiscal Year 2011

Program: 0391023 - Special Education Recreation Program

Purpose Statement: The purpose of the Therapeutic After School program is to provide structured after school programming opportunities to students with disability at two special education sites - Battle Monument, and Ridge/Ruxton Schools - so they can increase their socialization, educational and therapeutic experience.

Services Inventory: Evaluation of skill development; Behavior modification; Recreation therapy; Activities of daily living skills; Providing socialization and enjoyment opportunities

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Registrants in Therapeutic After School Program	60	37	40	42
O	Registrants Attending Therapeutic After School Program	5,261	2,725	2,920	3,066
	Efficiency	$41	$84	0	
R	Percent Increase in Daily Attendance	-5	-48	7	5

Comments:

Any growth in the number of youth registered for these programs is limited to available funding as there are mandates dictating the participant/instructor ratio due to the special needs of these participants.

Primary Demand - Registrants are the number of individuals that register for these programs.

Primary Output - Captures the total number of registrants that attend these programs. A registrant is counted in the attendance total each time they attend the program for which they are registered.

Primary Result - Is intended to measure the increase in the percentage of those registered that attend or participate in these programs.

Numbers reflect a reduction in funding for FY10 that caused an elimination of the Maiden Choice program and a reduction in the days of operation at the other other two sites.

ORGANIZATION APPROPRIATION STATEMENT

039 DEPARTMENT OF RECREATION & PARKS

0391023 SPECIAL EDUCATION RECREATION PROGRAM

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	127,755	134,181	0
02	MILEAGE & TRAVEL	1,673	850	0
03	CONTRACTUAL SERVICES	62,133	65,542	0
04	RENTS & UTILITIES	818	0	0
05	SUPPLIES & MATERIALS	11,279	16,500	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	10,182	10,890	0
08	OTHER CHARGES	680	878	0
	EXPENDITURE TOTALS	**214,520**	**228,841**	**0**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	268,897	228,841	0
	TOTAL EXPENDITURE AUTHORIZATION	268,897	228,841	0
	LESS: UNEXPENDED BALANCE	-54,350		
	EXPENDITURE TOTALS	**214,520**	**228,841**	**0**
	AUTHORIZED POSITIONS - PART TIME	23.00	23.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	3.55	3.61	0.00

Program: 0391121 - Group Leadership Grant Program

Purpose Statement: The purpose of the Group Leadership Grant program (funded through donations from Baltimore County's recreation councils) is to provide leadership and oversight of programs and to prepare facilities and grounds for recreation activities for individuals, groups and recreation and parks councils so they can better enjoy their recreation experience.

Services Inventory: Field marking applications to outdoor facilities; Participants and spectators monitoring and supervision; Recreation activities instruction and assistance; Access to and supervision of indoor recreation facilities

ORGANIZATION APPROPRIATION STATEMENT

039 DEPARTMENT OF RECREATION & PARKS

0391121 GROUP LEADERSHIP GRANT PROGRAM

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	1,856,548	2,575,000	3,135,000
03	CONTRACTUAL SERVICES	4,162	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	209,606	269,924
08	OTHER CHARGES	155,105	0	0
	EXPENDITURE TOTALS	**2,015,815**	**2,784,606**	**3,404,924**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	2,762,925	2,784,606	3,404,924
	TOTAL EXPENDITURE AUTHORIZATION	2,762,925	2,784,606	3,404,924
	LESS: UNEXPENDED BALANCE	-747,110		
	EXPENDITURE TOTALS	**2,015,815**	**2,784,606**	**3,404,924**

Program: 0391122 - Therapeutic Recreation Summer Programs

Purpose Statement: The purpose of the Therapeutic Summer Grant program is to provide salaries for leadership and oversight of the various therapeutic summer camps for youth with disabilities so they can better enjoy their recreation experience.

Services Inventory: Evaluation of skill development; Behavior modification; Recreation therapy; Activities of daily living skills; Socialization and enjoyment opportunities

ORGANIZATION APPROPRIATION STATEMENT

039 DEPARTMENT OF RECREATION & PARKS

0391122 THERAPEUTIC RECREATION SUMMER PROGRAMS

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	69,142	69,302	69,302
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	34,487	41,642	41,967
08	OTHER CHARGES	5,766	0	0
	EXPENDITURE TOTALS	**109,395**	**110,944**	**111,269**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	109,891	110,944	111,269
	TOTAL EXPENDITURE AUTHORIZATION	109,891	110,944	111,269
	LESS: UNEXPENDED BALANCE	-496		
	EXPENDITURE TOTALS	**109,395**	**110,944**	**111,269**

040 - Debt Service

Strategic Mission: The purpose of the Debt Service program is to provide for issuance expenses and the payment of principal and interest on General Obligation Bonds and other long-term and short-term debt, including leases, installment purchase plans and conditional equipment purchase agreements issued by Baltimore County.

Description: The Debt Service is administered by the Office of Budget and Finance.

AGENCY APPROPRIATION STATEMENT

040 DEBT SERVICE

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
02	MILEAGE & TRAVEL	0	0	0
03	CONTRACTUAL SERVICES	557,841	530,000	560,285
04	RENTS & UTILITIES	6,938	0	0
05	SUPPLIES & MATERIALS	0	0	0
12	INTEREST PAYMENTS	62,375,907	67,531,155	73,268,877
	EXPENDITURE TOTALS	**62,940,686**	**68,061,155**	**73,829,162**
	ORIGINAL GENERAL FUND APPROPRIATION	67,600,766	68,061,155	73,829,162
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-304,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	67,296,766	68,061,155	73,829,162
	TOTAL EXPENDITURE AUTHORIZATION	67,296,766	68,061,155	73,829,162
	LESS: UNEXPENDED BALANCE	-4,356,080		
	EXPENDITURE TOTALS	**62,940,686**	**68,061,155**	**73,829,162**

Program: 4001 - General Public Facilities

Purpose Statement: The purpose of the General Public Facilities program is to provide for the issuance expenses and principal and interest payments on County Bonds issued pursuant to the provisions of Baltimore County Charter, Article VII, and Baltimore County Code, Title 15, Section 15-3, 15-126 through 15-164.

ORGANIZATION APPROPRIATION STATEMENT

040 DEBT SERVICE

4001 GENERAL PUBLIC FACILITIES

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
02	MILEAGE & TRAVEL	0	0	0
03	CONTRACTUAL SERVICES	510,273	520,000	554,785
04	RENTS & UTILITIES	6,938	0	0
05	SUPPLIES & MATERIALS	0	0	0
12	INTEREST PAYMENTS	41,049,550	46,911,225	52,988,163
	EXPENDITURE TOTALS	**41,566,761**	**47,431,225**	**53,542,948**

ORIGINAL GENERAL FUND APPROPRIATION	42,732,729	47,431,225	53,542,948
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-47,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	42,685,729	47,431,225	53,542,948
TOTAL EXPENDITURE AUTHORIZATION	42,685,729	47,431,225	53,542,948
LESS: UNEXPENDED BALANCE	-1,118,968		
EXPENDITURE TOTALS	**41,566,761**	**47,431,225**	**53,542,948**

Program: 4004 - Pension Funding Bonds

Purpose Statement: The purpose of the Pension Funding Bonds is to appropriate repayment of bonds issued to provide financing for payment of pension benefits for employees who retired under the Police, Fire and Widows' Pension Fund. This retirement system was closed to new members on September 30, 1959. There are no longer any active employees in this system. This program exists in compliance with Council Bill 117-87.

040 DEBT SERVICE

4004 PENSION FUNDING BONDS

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
12 INTEREST PAYMENTS	12,074,768	9,169,954	8,847,250
EXPENDITURE TOTALS	**12,074,768**	**9,169,954**	**8,847,250**
ORIGINAL GENERAL FUND APPROPRIATION	12,074,768	9,169,954	8,847,250
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	12,074,768	9,169,954	8,847,250
TOTAL EXPENDITURE AUTHORIZATION	12,074,768	9,169,954	8,847,250
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**12,074,768**	**9,169,954**	**8,847,250**

Program: 4005 - Non-General Obligation Debt

Purpose Statement: The purpose of the Non-General Obligation Debt program is to provide for the repayment of debt issued to support certain capital projects. The County does not pledge its full faith and credit and unlimited taxing power towards repayment. Instead, this debt is collaterized by the asset purchased. Debt Service is subject to annual appropriations. The County has issued Certificates of Participation for an office building for the Departments of health and Social Services. The County has also issued Certificates of Participation totaling $46,000,000 in May of 2004 for equipment.

ORGANIZATION APPROPRIATION STATEMENT

040 DEBT SERVICE

4005 NON-GENERAL OBLIGATION DEBT

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
03	CONTRACTUAL SERVICES	47,568	10,000	5,500
12	INTEREST PAYMENTS	9,251,589	11,449,976	11,433,464
	EXPENDITURE TOTALS	**9,299,157**	**11,459,976**	**11,438,964**
	ORIGINAL GENERAL FUND APPROPRIATION	12,793,269	11,459,976	11,438,964
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-257,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	12,536,269	11,459,976	11,438,964
	TOTAL EXPENDITURE AUTHORIZATION	12,536,269	11,459,976	11,438,964
	LESS: UNEXPENDED BALANCE	-3,237,112		
	EXPENDITURE TOTALS	**9,299,157**	**11,459,976**	**11,438,964**

041 - Retirement & Social Security

Strategic Mission: The purpose of the Retirement and Social Security program is to house the appropriations required to pay actuarially determined contributions to the Employees' Retirement System, the employer's share of FICA contributions and costs of non-system retirees for Baltimore County employees so they can be participants in a mature, stable defined benefit system and receive accurate FICA contributions from their employer.

Description: The Retirement System operaties pursuant to Title 23 of the Baltimore County Code and is administered by the Office of Budget and Finance.

AGENCY APPROPRIATION STATEMENT

041 RETIREMENT & SOCIAL SECURITY

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	63,066,738	83,415,586	71,499,011
EXPENDITURE TOTALS	**63,066,738**	**83,415,586**	**71,499,011**
ORIGINAL GENERAL FUND APPROPRIATION	63,016,256	83,415,586	71,499,011
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	63,016,256	83,415,586	71,499,011
TOTAL EXPENDITURE AUTHORIZATION	63,016,256	83,415,586	71,499,011
LESS: UNEXPENDED BALANCE	50,482		
EXPENDITURE TOTALS	**63,066,738**	**83,415,586**	**71,499,011**

Program 4102 - Contribution – Employee Retirement System

Purpose Statement: The purpose this program is to provide annual contributions to the Employees' Retirement System that are determined and allocated in accordance with the findings of a certified actuary under contract with Baltimore County. This program reflects only that portion of the contribution that must be disbursed to the Retirement System on behalf of regular County employees (except policemen and firemen hired prior to October 1959). The Retirement System will bill each agency for its corresponding share of the contribution.

	Actual 2009	Estimated 2010	Budget 2011
Total Retirement Contribution	$49,762,854	$57,976,378	$58,339,727
General County Employees	$46,328,558	$52,996,068	$53,619,827
Baltimore County Board of Library Trustees	$50,797	$79,883	$70,652
Baltimore County Board of Education	$2,219,236	$3,407,511	$3,208,667
Baltimore County Revenue Authority	$88,682	$123,543	$106,298
Community College of Baltimore County	$157,260	$232,297	$214,860
Metropolitan District Funds	$918,321	$1,137,076	$1,119,423

041 RETIREMENT & SOCIAL SECURITY

4102 CONTRIBUTION-EMPLOYEE RETIREMENT SYSTEM

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	46,328,558	65,996,068	53,619,827
EXPENDITURE TOTALS	**46,328,558**	**65,996,068**	**53,619,827**
ORIGINAL GENERAL FUND APPROPRIATION	46,328,558	65,996,068	53,619,827
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	46,328,558	65,996,068	53,619,827
TOTAL EXPENDITURE AUTHORIZATION	46,328,558	65,996,068	53,619,827
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**46,328,558**	**65,996,068**	**53,619,827**

Program: 4107 - Contributions Social Security

Purpose Statement: The purpose of this program is to provide for the payment of the employer's current Social Security Tax Liability for the employees of Baltimore County.

041 RETIREMENT & SOCIAL SECURITY

4107 CONTRIBUTIONS SOCIAL SECURITY

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	16,610,627	17,232,784	17,668,184
EXPENDITURE TOTALS	**16,610,627**	**17,232,784**	**17,668,184**
ORIGINAL GENERAL FUND APPROPRIATION	16,539,698	17,232,784	17,668,184
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	16,539,698	17,232,784	17,668,184
TOTAL EXPENDITURE AUTHORIZATION	16,539,698	17,232,784	17,668,184
LESS: UNEXPENDED BALANCE	70,929		
EXPENDITURE TOTALS	**16,610,627**	**17,232,784**	**17,668,184**

Program: 4109 - Contributions Non System Retirement

Purpose Statement: The purpose of this program is outlined in Section 21-307 of the State Personnel and Pensions Article of the Annotated Code of Maryland, which requires the County to pay the employer's contribution for permanent employees of the Board of Elections who are members of the State Retirement or State Pension System. In addition, this Section requires the County to pay a portion of the employer's contribution for the Circuit Court Master. Section 23-147 of the Baltimore County Code authorizes and directs payments to families of members of any volunteer fire or ambulance company of the County who is killed in active discharge of his duties as a member of such company.

041 RETIREMENT & SOCIAL SECURITY

4109 CONTRIBUTIONS NON SYSTEM RETIREMENT

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	127,553	186,734	211,000
EXPENDITURE TOTALS	**127,553**	**186,734**	**211,000**
ORIGINAL GENERAL FUND APPROPRIATION	148,000	186,734	211,000
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	148,000	186,734	211,000
TOTAL EXPENDITURE AUTHORIZATION	148,000	186,734	211,000
LESS: UNEXPENDED BALANCE	-20,447		
EXPENDITURE TOTALS	**127,553**	**186,734**	**211,000**

042 - Department of Environmental Protection & Resource Management

Strategic Mission: The purpose of DEPRM is to provide management, protection, and enhancement of the natural environment and to protect the public from environmental hazards through the application and enforcement of environmental and public health laws, principles, and practices to the citizens of the County so they can enjoy clean water, air and soil.

Description: DEPRM is divided into 9 sections covering natural and built environmental remediation, monitoring and inspection, land development regulation and monitoring, land preservation and public outreach.

Strategic Issues:

- DEPRM is required by State law to inspect all food service facilities including temporary ones. The frequency of, method, specific food preparation areas and equipment and facilities to be inspected is stipulated under State and County law.
- Over time, as the complexity and scope of environmental development regulations have increased, so has the number of studies and plans developers are required to submit when seeking approval to develop land.
- Stormwater runoff is the primary cause of pollution of the County's water resources including the Chesapeake Bay. To help control and treat this runoff, over 1,900 stormwater management ponds now exist with approximately 1,200 additional SWM ponds approved but not yet built.
- Federal funding for water quality improvements is tied to watershed planning that meets certain criteria. The federal Clean Water Act requires jurisdictions to maintain and improve water quality within its borders.
- DEPRM's Capital Improvement Program provides for assessment of water quality problems, preparation of watershed management plans, construction of watershed restoration projects, SWM pond conversions and retrofits, stream and wetland restoration, shore erosion control, and waterway dredging. Restoration is especially important in communities built prior to environmental regulatory programs.

Strategic Results:

- Develop Small Watershed Action Plans for 24 planning areas to cover the entire County. Plans will be designed with stakeholders to meet pollutant reduction goals and other environmental goals determined for each planning area by the stakeholders. Need to complete 2 plans per year.
- Install wireless computer capability and GPS vehicle tracking to decrease non-productive travel time and to ensure the workforce is producing at its maximum.
- DEPRM must implement a reliable, comprehensive and user-friendly system to track plans in the development review process and to generate various statistics that will enable DEPRM to monitor and continually improve the process.
- Through the use of GPS vehicle tracking and modern, efficient equipment, proper training, efficient techniques and the assistance of volunteer groups, DEPRM will increase the number of SWM ponds inspected and maintained.
- Using the assistance of volunteers, advocacy groups, technology and paid consultants, DEPRM will continue to work towards full compliance with the Federal Clean Water Act.
- DEPRM will build more water quality improvement projects in a shorter period of time so that the water quality goals are achieved more quickly thereby reducing pollutants flowing into the County's streams and rivers, preserving habitat and lessening the amount of damage that would otherwise have occurred.

042 DEPARTMENT OF ENVIRONMENTAL PROTECTION & RESOURCE MANAGEMENT

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	6,716,851	7,036,465	7,155,660
02	MILEAGE & TRAVEL	21,978	19,650	17,700
03	CONTRACTUAL SERVICES	288,583	300,507	231,611
04	RENTS & UTILITIES	437,653	448,255	439,035
05	SUPPLIES & MATERIALS	109,745	109,705	119,050
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	179,495	255,972	206,549
08	OTHER CHARGES	7,720	7,398	9,642
09	LAND, BLDG, OTHER IMPROVEMENTS	48,803	50,500	0
	EXPENDITURE TOTALS	**7,810,828**	**8,228,452**	**8,179,247**
	ORIGINAL GENERAL FUND APPROPRIATION	7,579,014	7,749,045	7,592,622
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	7,579,014	7,749,045	7,592,622
	SPECIAL FUND AUTHORIZATION - FUND 005	328,118	479,407	586,625
	TOTAL EXPENDITURE AUTHORIZATION	7,907,132	8,228,452	8,179,247
	LESS: UNEXPENDED BALANCE	-96,068		
	EXPENDITURE TOTALS	**7,810,828**	**8,228,452**	**8,179,247**
	AUTHORIZED POSITIONS - FULL TIME	112.00	111.00	109.00
	AUTHORIZED POSITIONS - PART TIME	7.00	8.00	10.00
	FULL TIME EQUIVALENTS-TOTAL	117.33	117.31	118.20

Program: 4201 - Administration and Operations

Purpose Statement: The purpose of Administration and Operations is to restore, enhance and protect the natural environment and to protect the public from environmental hazards through the application and enforcement of environmental and public health laws, principles, and practices to the citizens of the County so they can enjoy clean water, air and soil.

Services Inventory: SWM pond facility inspections; Development plans review; Capital projects design and construction; Environmental Health Inspections; Acres Preserved; Stream pollutant reductions; Forest canopy growth; Environmental tests; Water wells tests; Sediment control inspections and grading plans review; Stormwater management plans review

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Food Service Facility Inspections Required by Law	6,966	7,163	7,200	7,213
O	Number of Food Service Facility Inspections Performed	6,239	5,014	5,040	6,500
	Efficiency	$1,210	$1,545	$1,506	
R	Number of Incidences of Food Born Illness	128	100	100	90
D	Privately Owned SWM Facilities Requiring Inspection	362	540	540	540
O	Private Owned SWM Facilities Inspected	459	460	500	500
	Efficiency	$16,454	$16,846	$15,185	
R	Percent of Private SWM Facilities Passing Inspection	53	57	56	60
D	County-owned SWM Facilities Requiring Maintenance	711	785	850	1,351
O	Maintenance Performed on County SWM Facilities	284	280	300	450
	Efficiency	$26,592	$27,675	$25,309	
R	County-Owned SWM Facilities Requiring Major Repairs	14	33	40	30

ORGANIZATION APPROPRIATION STATEMENT

042 DEPARTMENT OF ENVIRONMENTAL PROTECTION & RESOURCE MANAGEMENT

4201 ADMINISTRATION AND OPERATIONS

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	6,535,723	6,806,378	6,740,929
02	MILEAGE & TRAVEL	21,931	19,450	17,500
03	CONTRACTUAL SERVICES	256,786	175,551	129,851
04	RENTS & UTILITIES	413,390	414,113	403,995
05	SUPPLIES & MATERIALS	107,780	98,055	106,950
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	165,000	230,500	190,399
08	OTHER CHARGES	3,100	2,998	2,998
09	LAND, BLDG, OTHER IMPROVEMENTS	48,511	2,000	0
	EXPENDITURE TOTALS	**7,552,221**	**7,749,045**	**7,592,622**

ORIGINAL GENERAL FUND APPROPRIATION	7,579,014	7,749,045	7,592,622
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	7,579,014	7,749,045	7,592,622
TOTAL EXPENDITURE AUTHORIZATION	7,579,014	7,749,045	7,592,622
LESS: UNEXPENDED BALANCE	-26,568		
EXPENDITURE TOTALS	**7,552,221**	**7,749,045**	**7,592,622**

AUTHORIZED POSITIONS - FULL TIME	110.00	109.00	107.00
AUTHORIZED POSITIONS - PART TIME	3.00	4.00	6.00
FULL TIME EQUIVALENTS-TOTAL	112.45	111.19	109.02

Program: 0421121 - Community Reforestation Program

Purpose Statement: The Community Reforestation Program has been created to assist Baltimore County in implementing the Stated-mandated Maryland Forest Conservation Act of 1991 and Chesapeake Bay Critical Area Local Protection Program. Under these programs, developers may opt to pay a fee to Baltimore County to cover mitigation requirements on certain project sites. Revenues generated from these fees, collected "in lieu-of-mitigation", fund the Baltimore County Community Reforestation Program. This is a continuing program for reforestation planting, monitoring, and maintenance and provides for the establishment of riparian and shoreline buffers.

042 DEPARTMENT OF ENVIRONMENTAL PROTECTION & RESOURCE MANAGEMENT

0421121 COMMUNITY REFORESTATION PROGRAM

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	90,377	118,765	242,778
02	MILEAGE & TRAVEL	47	200	200
03	CONTRACTUAL SERVICES	18,014	107,318	87,323
04	RENTS & UTILITIES	9,540	7,862	17,520
05	SUPPLIES & MATERIALS	1,905	9,500	10,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	7,795	14,218	8,912
08	OTHER CHARGES	2,406	4,400	2,579
09	LAND, BLDG, OTHER IMPROVEMENTS	292	48,500	0
	EXPENDITURE TOTALS	**130,376**	**310,763**	**369,312**

ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	179,510	310,763	369,312
TOTAL EXPENDITURE AUTHORIZATION	179,510	310,763	369,312
LESS: UNEXPENDED BALANCE	-49,127		
EXPENDITURE TOTALS	**130,376**	**310,763**	**369,312**

AUTHORIZED POSITIONS - PART TIME	4.00	4.00	4.00
FULL TIME EQUIVALENTS-TOTAL	2.94	3.92	5.42

Program: 0421122 - SWM Facilities Inspection Program

Purpose Statement: The Stormwater Management Facilities Inspection Program has been created to assist Baltimore County in implementing the State-mandated requirements for stormwater management facility inspections. State and County law, as well as the Baltimore County NPDES Municipal Stormwater Discharge Permit, require the County to have all stormwater management facilities inspected by June 15, 2007 and every three years thereafter. This program is funded through fee-in-lieu revenues collected by the stormwater management program. Baltimore County may grant variances for certain redevelopment and development projects if the developer pays a fee-in-lieu of on-site stormwater management. Revenues generated from these fees fund the Baltimore County Stormwater Management Facilities Inspection Programs.

ORGANIZATION APPROPRIATION STATEMENT

042 DEPARTMENT OF ENVIRONMENTAL PROTECTION & RESOURCE MANAGEMENT

0421122 SWM FACILITIES INSPECTION PROGRAM

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	90,751	111,322	171,953
03	CONTRACTUAL SERVICES	13,783	17,638	14,437
04	RENTS & UTILITIES	14,723	26,280	17,520
05	SUPPLIES & MATERIALS	60	2,150	2,100
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	6,700	11,254	7,238
08	OTHER CHARGES	2,214	0	4,065
	EXPENDITURE TOTALS	**128,231**	**168,644**	**217,313**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	148,608	168,644	217,313
	TOTAL EXPENDITURE AUTHORIZATION	148,608	168,644	217,313
	LESS: UNEXPENDED BALANCE	-20,373		
	EXPENDITURE TOTALS	**128,231**	**168,644**	**217,313**
	AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	1.94	2.20	3.76

043 - Insurance

Strategic Mission: The purpose of the Insurance program is to house expenses related to health, property, workers' compensation, automobile and general liability self-funded insurance, etc. for County and component unit employees and County property.

Description: The Office of Budget and Finance is responsible for the placing, renewal and cancellation of all insurance and bonding contracts in which the County, or any office, department, institution, board, commission or other agency of the County government is named as insured.

043 INSURANCE

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
03	CONTRACTUAL SERVICES	76,890,258	89,563,589	64,237,137
05	SUPPLIES & MATERIALS	1,444	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	4,448,149	3,403,392	5,321,208
09	LAND, BLDG, OTHER IMPROVEMENTS	70,282	0	0
	EXPENDITURE TOTALS	**81,410,133**	**92,966,981**	**69,558,345**
	ORIGINAL GENERAL FUND APPROPRIATION	111,518,989	107,966,981	69,558,345
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	-15,000,000	
	ADJUSTED GENERAL FUND APPROPRIATION	111,518,989	92,966,981	69,558,345
	TOTAL EXPENDITURE AUTHORIZATION	111,518,989	92,966,981	69,558,345
	LESS: UNEXPENDED BALANCE	-30,108,856		
	EXPENDITURE TOTALS	**81,410,133**	**92,966,981**	**69,558,345**

Program: 4302 - Insurance Contributions

Description: Included in the employee benefit program are a traditional indemnity plan that supplements Medicare (for Medicare enrolled retirees only), the Triple Choice health plan, two health maintenance organization plans, an indemnity dental plan, two managed dental plans, a vision plan and a life insurance plan. Employee participation in the plans is on a voluntary basis. Effective July 1991, the County adopted a self-funded arrangement for its Medicare indemnity, Triple Choice, indemnity dental and vision plans.

Self-funded Medical Plans: A Blue Cross Blue Shield traditional indemnity medical plan was first effective February 1, 1966. The Triple Choice medical plan was adopted by the County on July 1, 2003 and includes a managed mental health component that provides coverage for mental health and substance abuse services. A third party administrator administers the managed mental health services. MAMSI Optimum Choice was added as a self-funded medical plan in FY 2006 but was replaced by United Healthcare Open Access HMO, effective September 1, 2008.

Fully-insured Medical Plans: Another HMO, Kaiser, is also offered to County employees and retirees.

Prescription Drug: A Prescription Drug generic card program was adopted July 1, 1987. All health plans include coverage for prescription medications with HMO prescription coverage administered by the HMO plans and prescription benefits for the self-funded plans (effective September, 1999) administered by a third-party Pharmacy Benefits Management firm.

Dental Plans: Baltimore County adopted a traditional indemnity plan on August 1, 1988. Effective, 9/1/1996, the County also adopted two closed-panel managed Dental Plans.

Vision: The County Vision plan was adopted August 1, 1988. The Vision plan is available to all employees and effective September 1, 2003 will also be offered to all non-Medicare retirees.

Life Insurance: The life insurance plan was originally adopted November 1, 1966. Effective September 1, 2002, ING Reliastar administers the plan.

Employee Assistance Plan (EAP): Baltimore County adopted an EAP plan October 1, 1997. The plan administrator is currently ComPsych Corporation.

Risk Management: This program provides actuarially determined contributions for the County's Workers Compensation, Automobile and General Liability Self-funded plans.

ORGANIZATION APPROPRIATION STATEMENT

043 INSURANCE

4302 INSURANCE CONTRIBUTIONS

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
03	CONTRACTUAL SERVICES	76,890,258	89,563,589	64,237,137
05	SUPPLIES & MATERIALS	1,444	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	4,448,149	3,403,392	5,321,208
09	LAND, BLDG, OTHER IMPROVEMENTS	70,282	0	0
	EXPENDITURE TOTALS	**81,410,133**	**92,966,981**	**69,558,345**

ORIGINAL GENERAL FUND APPROPRIATION	111,518,989	107,966,981	69,558,345
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	-15,000,000	
ADJUSTED GENERAL FUND APPROPRIATION	111,518,989	92,966,981	69,558,345
TOTAL EXPENDITURE AUTHORIZATION	111,518,989	92,966,981	69,558,345
LESS: UNEXPENDED BALANCE	-30,108,856		
EXPENDITURE TOTALS	**81,410,133**	**92,966,981**	**69,558,345**

047 - Reserve for Contingencies

Strategic Mission: The purpose of the Reserve for Contingencies is to provide funds for emergency situations. These funds are allocated by the County Council upon the recommendation of the County Executive acting upon the advice of the County Administrative Officer, all in accordance with Section 712 of the Baltimore County Charter. Under the provision of Section 706(a), the contingency reserve may not exceed 3% of the General Fund.

Description: The Reserve for Contingencies is administered by the Office of Budget and Finance.

047 RESERVE FOR CONTINGENCIES

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
08 OTHER CHARGES	0	987,680	1,000,000
EXPENDITURE TOTALS	**0**	**987,680**	**1,000,000**
ORIGINAL GENERAL FUND APPROPRIATION	4,991,215	1,000,000	1,000,000
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-4,214,639	-12,320	
ADJUSTED GENERAL FUND APPROPRIATION	776,576	987,680	1,000,000
TOTAL EXPENDITURE AUTHORIZATION	776,576	987,680	1,000,000
LESS: UNEXPENDED BALANCE	-776,576		
EXPENDITURE TOTALS	**0**	**987,680**	**1,000,000**

Program: 4701 - Reserve for Contingencies

Purpose Statement: The purpose of the Reserve for Contingencies is to provide funds for emergency situations. These funds are allocated by the County Council upon the recommendation of the County Executive acting upon the advice of the County Administrative Officer, all in accordance with Section 712 of the Baltimore County Charter. Under the provision of Section 706(a), the contingency reserve may not exceed 3% of the General Fund.

Services Inventory: Emergency, contingency funds

047 RESERVE FOR CONTINGENCIES

4701 RESERVE FOR CONTINGENCIES

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
08 OTHER CHARGES	0	987,680	1,000,000
EXPENDITURE TOTALS	**0**	**987,680**	**1,000,000**
ORIGINAL GENERAL FUND APPROPRIATION	4,991,215	1,000,000	1,000,000
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-4,214,639	-12,320	
ADJUSTED GENERAL FUND APPROPRIATION	776,576	987,680	1,000,000
TOTAL EXPENDITURE AUTHORIZATION	776,576	987,680	1,000,000
LESS: UNEXPENDED BALANCE	-776,576		
EXPENDITURE TOTALS	**0**	**987,680**	**1,000,000**

048 - County Council

Strategic Mission: The mission of the County Council is to set broad policy for the efficient operation of the County government and to control the growth and development of the County through the regulation of land use.

Description: The County Council operates pursuant to the Constitution and Annotated Code, State of Maryland, and the Charter and Code, Baltimore County. The legislative branch of the County Government is the County Council and the officers and employees thereof. It is composed of seven members, each elected from his respective Councilmanic District, for a term of four years. Each year at its first session, the Council selects from among its membership a Chairperson to preside at all meetings. The Council is vested with all the law-making powers of the County, including all such powers as may heretofore have been exercised by the General Assembly of Maryland and transferred to the people of the County by the adoption of the Baltimore County Charter.

AGENCY APPROPRIATION STATEMENT

048 COUNTY COUNCIL

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	1,504,673	1,628,881	1,626,237
02	MILEAGE & TRAVEL	21,922	29,500	29,500
03	CONTRACTUAL SERVICES	7,283	19,000	49,000
04	RENTS & UTILITIES	104,245	137,799	137,799
05	SUPPLIES & MATERIALS	20,654	25,500	25,500
06	EQUIPMENT MAINTENANCE	0	0	0
08	OTHER CHARGES	4,029	3,925	4,157
09	LAND, BLDG, OTHER IMPROVEMENTS	3,120	11,000	11,000
	EXPENDITURE TOTALS	**1,665,926**	**1,855,605**	**1,883,193**
	ORIGINAL GENERAL FUND APPROPRIATION	1,843,279	1,855,605	1,883,193
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,843,279	1,855,605	1,883,193
	TOTAL EXPENDITURE AUTHORIZATION	1,843,279	1,855,605	1,883,193
	LESS: UNEXPENDED BALANCE	-177,295		
	EXPENDITURE TOTALS	**1,665,926**	**1,855,605**	**1,883,193**
	AUTHORIZED POSITIONS - FULL TIME	14.00	14.00	14.00
	AUTHORIZED POSITIONS - PART TIME	23.00	23.00	23.00
	FULL TIME EQUIVALENTS-TOTAL	21.00	21.00	28.00

Program: 4801 - Legislative/Policy Direction

Purpose Statement: The mission of the County Council is to set broad policy for the efficient operation of the County government and to control the growth and development of the County through the regulation of land use.

Services Inventory: Constituent services; Law formulation

ORGANIZATION APPROPRIATION STATEMENT

048 COUNTY COUNCIL

4801 LEGISLATIVE/POLICY DIRECTION

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	1,504,673	1,628,881	1,626,237
02	MILEAGE & TRAVEL	21,922	29,500	29,500
03	CONTRACTUAL SERVICES	7,283	19,000	49,000
04	RENTS & UTILITIES	104,245	137,799	137,799
05	SUPPLIES & MATERIALS	20,654	25,500	25,500
06	EQUIPMENT MAINTENANCE	0	0	0
08	OTHER CHARGES	4,029	3,925	4,157
09	LAND, BLDG, OTHER IMPROVEMENTS	3,120	11,000	11,000
	EXPENDITURE TOTALS	**1,665,926**	**1,855,605**	**1,883,193**

ORIGINAL GENERAL FUND APPROPRIATION	1,843,279	1,855,605	1,883,193
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,843,279	1,855,605	1,883,193
TOTAL EXPENDITURE AUTHORIZATION	1,843,279	1,855,605	1,883,193
LESS: UNEXPENDED BALANCE	-177,295		
EXPENDITURE TOTALS	**1,665,926**	**1,855,605**	**1,883,193**

AUTHORIZED POSITIONS - FULL TIME	14.00	14.00	14.00
AUTHORIZED POSITIONS - PART TIME	23.00	23.00	23.00
FULL TIME EQUIVALENTS-TOTAL	21.00	21.00	28.00

050 - County Auditor

Strategic Mission: The purpose of the Office of the County Auditor is to improve the effectiveness of local government by actively providing independent auditing, fiscal research, policy analysis, and other services in support of the County Council's legislative process.

Description: The Office of the County Auditor is established within the Legislative branch of County government and operates pursuant to Section 311 of the Baltimore County Charter and Sections 2-2-101 through 2-2-103 of the Baltimore County Code. The Auditor, who is appointed by the County Council, must be a certified public accountant licensed to practice under the laws of Maryland.

AGENCY APPROPRIATION STATEMENT

050 COUNTY AUDITOR

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	1,252,062	1,471,156	1,539,081
02	MILEAGE & TRAVEL	16,922	25,900	18,900
03	CONTRACTUAL SERVICES	1,659	2,000	1,100
04	RENTS & UTILITIES	11,260	12,975	12,550
05	SUPPLIES & MATERIALS	19,654	11,900	11,600
08	OTHER CHARGES	5,327	8,206	8,857
09	LAND, BLDG, OTHER IMPROVEMENTS	2,982	4,900	0
	EXPENDITURE TOTALS	**1,309,866**	**1,537,037**	**1,592,088**

ORIGINAL GENERAL FUND APPROPRIATION	1,533,534	1,537,037	1,592,088
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,533,534	1,537,037	1,592,088
TOTAL EXPENDITURE AUTHORIZATION	1,533,534	1,537,037	1,592,088
LESS: UNEXPENDED BALANCE	-223,630		
EXPENDITURE TOTALS	**1,309,866**	**1,537,037**	**1,592,088**

AUTHORIZED POSITIONS - FULL TIME	19.00	19.00	19.00
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	19.00	19.00	19.00

Program: 5001 - Auditing

Purpose Statement: The purpose of the Office of the County Auditor is to improve the effectiveness of local government by actively providing independent auditing, fiscal research, policy analysis and other services in support of the County Council's legislative process.

Services Inventory: Preparation and analysis of information (e.g., bills, fiscal matters, resolutions) for the County Council relative to regular, bi-monthly meetings; Preparation of reports on internal accounting controls, administrative and operating practices and procedures, and other pertinent financial and compliance matters for submission to the County Council and County Executive; Operational and performance audits as authorized by the County Council; Assistance to the County Council in its annual evaluation of the County Executive's proposed budget; Special projects and investigations for the Council; Staff services for the Spending Affordability and Economic Advisory Committees

ORGANIZATION APPROPRIATION STATEMENT

050 COUNTY AUDITOR

5001 AUDITING

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	1,252,062	1,471,156	1,539,081
02	MILEAGE & TRAVEL	16,922	25,900	18,900
03	CONTRACTUAL SERVICES	1,659	2,000	1,100
04	RENTS & UTILITIES	11,260	12,975	12,550
05	SUPPLIES & MATERIALS	19,654	11,900	11,600
08	OTHER CHARGES	5,327	8,206	8,857
09	LAND, BLDG, OTHER IMPROVEMENTS	2,982	4,900	0
	EXPENDITURE TOTALS	**1,309,866**	**1,537,037**	**1,592,088**
	ORIGINAL GENERAL FUND APPROPRIATION	1,533,534	1,537,037	1,592,088
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,533,534	1,537,037	1,592,088
	TOTAL EXPENDITURE AUTHORIZATION	1,533,534	1,537,037	1,592,088
	LESS: UNEXPENDED BALANCE	-223,630		
	EXPENDITURE TOTALS	**1,309,866**	**1,537,037**	**1,592,088**
	AUTHORIZED POSITIONS - FULL TIME	19.00	19.00	19.00
	AUTHORIZED POSITIONS - PART TIME	0.00	0.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	19.00	19.00	19.00

051 - Board of Appeals

Strategic Mission: The purpose of the Baltimore County Board of Appeals is to conduct hearings/deliberations; make decisions on appeals related to zoning, licenses, building permits, Retirement Board decisions, from executive, administrative and adjudicatory orders and on Petitions for Reclassification. The matters before the Board involve Baltimore County employees and residents so that they can participate and receive a fair review of their appeal.

Description: The County Board of Appeals was created and established by the Baltimore County Charter, Article VI, Section 601. This Board was reconstituted by Bill No. 53-82, passed by the County Council on May 3, 1982, approved and enacted by the County Executive on May 14, 1982, and passed by the voters on November 2, 1982. Bill No. 53-82 created a County Board of Appeals consisting of seven members who shall be appointed by the County Council, with each member of the Council having the right to nominate one person to serve on the Board. The Board of Appeals operates as part of the Legislative branch of County government.

Strategic Issues:

- The parties to an appeal brought to the Board will expect a prompt decision after the conclusion/deliberation of each case.
- The increase in County population, development, and various employment issues will increase the number and complexity of appeals that the Board must hear.

Strategic Results:

- The Board will handle the increased caseload with existing resources.
- The Board will direct its attention to the issuance of final opinions/orders within sixty (60) days of the conclusion/deliberation of each case, unless the timeframe is otherwise mandated by statute.

051 BOARD OF APPEALS

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	240,548	240,337	236,318
02	MILEAGE & TRAVEL	0	200	3,000
03	CONTRACTUAL SERVICES	0	1,500	500
04	RENTS & UTILITIES	2,745	3,600	3,600
05	SUPPLIES & MATERIALS	6,726	8,200	7,750
08	OTHER CHARGES	57	57	57
	EXPENDITURE TOTALS	**250,076**	**253,894**	**251,225**
	ORIGINAL GENERAL FUND APPROPRIATION	257,343	253,894	251,225
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	257,343	253,894	251,225
	TOTAL EXPENDITURE AUTHORIZATION	257,343	253,894	251,225
	LESS: UNEXPENDED BALANCE	-7,251		
	EXPENDITURE TOTALS	**250,076**	**253,894**	**251,225**
	AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	2.00
	AUTHORIZED POSITIONS - PART TIME	8.00	8.00	8.00
	FULL TIME EQUIVALENTS-TOTAL	6.34	6.34	6.34

Program: 5101 - Hearings & Adjudications

Services Inventory: Hearings; Decisions; Transcripts; Opinions; Administrative functions

Program Highlights: The number of appeals filed to the Board remains fairly constant. It should be noted however that more citizens are becoming actively involved in the appeals process, and particularly as it relates to zoning matters.

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Cases/Deliberations Before the Board	116	133	140	150
O	Number of Opinions Issued	159	136	173	241
	Efficiency	$1,573	$1,867	$1,452	
R	Percent of Opinions Issued Within 60 Days	95	97	99	100

ORGANIZATION APPROPRIATION STATEMENT

051 BOARD OF APPEALS

5101 HEARINGS & ADJUDICATIONS

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	240,548	240,337	236,318
02	MILEAGE & TRAVEL	0	200	3,000
03	CONTRACTUAL SERVICES	0	1,500	500
04	RENTS & UTILITIES	2,745	3,600	3,600
05	SUPPLIES & MATERIALS	6,726	8,200	7,750
08	OTHER CHARGES	57	57	57
	EXPENDITURE TOTALS	**250,076**	**253,894**	**251,225**
	ORIGINAL GENERAL FUND APPROPRIATION	257,343	253,894	251,225
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	257,343	253,894	251,225
	TOTAL EXPENDITURE AUTHORIZATION	257,343	253,894	251,225
	LESS: UNEXPENDED BALANCE	-7,251		
	EXPENDITURE TOTALS	**250,076**	**253,894**	**251,225**
	AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	2.00
	AUTHORIZED POSITIONS - PART TIME	8.00	8.00	8.00
	FULL TIME EQUIVALENTS-TOTAL	6.34	6.34	6.34

052 - Department of Economic Development

Strategic Mission: The purpose of the Department of Economic Development is to provide site location, financial assistance, project management, and related services to existing County businesses, to relocating or expanding companies considering a County location, to commercial and industrial developers, and to neighborhood and start-up businesses so that they can generate increased capital investment and create new jobs in Baltimore County.

Description: The Department of Economic Development operates pursuant to Title 9, Articles III and IV, Sections 9-6 to 9-104 of the Baltimore County Code.

Strategic Issues:

- With unemployment rates rising in the current economic crisis, employers in this region with open positions must be connected to dislocated workers. The Department must work closely with the Office of Workforce Development to identify industries and business sectors with job openings and match them with qualified candidates.
- The County's supply of employment-zoned land (sites with ML, MH, OT and O3 zoning classifications) decreased by more than 600 acres between 2004 and 2005,with an additional 1,000 acres threatened today.
- Over the next five to ten years, the Federal Base Realignment and Closure (BRAC) process will bring up to 36,000 net new jobs and 19,000 new households to the Baltimore Region, of which the County is expected to receive at least 3,900 jobs and 3,600 households.
- Poorly-informed perceptions of Maryland as a business location could limit job growth.
- Like many of its jurisdictional neighbors, the County is grappling with aging and/or inadequate infrastructure to support business growth. Public water, sewer and road systems are in need of rehabilitation and reconstruction.
- Energy costs and dependability of service are increasingly becoming a competitive issue for business in Maryland. Costs are rising and demand is increasing, but generation capability is not keeping up. Larger employers are stressed to compete with lower-cost locations elsewhere.
- The Baltimore region is fundamentally underserved by a comprehensive mass transit system. The County will be strained to accommodate growth without serious congestion if governments are not able to address this challenge.

Strategic Results:

- The Department will increase the number of jobs impacted by its efforts by 10% each year.
- The County will attract quality military subcontractor businesses to Baltimore County locations such as White Marsh and Crossroads@I-95 for relocation of employees and their families to Baltimore County residential areas.
- Economic Development will produce quality and easily accessible prospect information and resources that promote the County and the region as an excellent place to do business.
- Increase private investment and business growth through gap financing/technical assistance and targeted incentive programs.
- Increase awareness of the lack of adequate mass transportation systems and continued advocacy for the development of the Red Line and other improvement projects.
- Implement business and development regulations that encourage green development and redevelopment.

052 DEPARTMENT OF ECONOMIC DEVELOPMENT

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	1,518,779	1,602,387	1,627,900
02	MILEAGE & TRAVEL	57,161	62,500	55,300
03	CONTRACTUAL SERVICES	247,523	242,856	206,133
04	RENTS & UTILITIES	143,876	203,210	202,000
05	SUPPLIES & MATERIALS	19,289	34,250	27,750
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	4,094,956	4,555,000	4,030,000
08	OTHER CHARGES	32,924	32,192	33,263
09	LAND, BLDG, OTHER IMPROVEMENTS	2,215	0	0
	EXPENDITURE TOTALS	**6,116,723**	**6,732,395**	**6,182,346**
	ORIGINAL GENERAL FUND APPROPRIATION	2,070,254	2,177,395	2,152,346
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	2,070,254	2,177,395	2,152,346
	SPECIAL FUND AUTHORIZATION - FUND 037	4,555,000	4,555,000	4,030,000
	TOTAL EXPENDITURE AUTHORIZATION	6,625,254	6,732,395	6,182,346
	LESS: UNEXPENDED BALANCE	-508,491		
	EXPENDITURE TOTALS	**6,116,723**	**6,732,395**	**6,182,346**
	AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
	AUTHORIZED POSITIONS - PART TIME	20.00	20.00	20.00
	FULL TIME EQUIVALENTS-TOTAL	18.56	20.18	20.07

Program: 5201 - Economic Development

Purpose Statement: The purpose of the Department's general economic development program is to provide site location, project management, and related services to existing County businesses, to relocating or expanding companies considering a County location, to commercial and industrial developers, and to neighborhood and start-up businesses so that they can generate increased capital investment and create new jobs in Baltimore County.

Services Inventory: Customized information/proposal packages in response to requests for information from businesses considering a County location (or from intermediaries such as the Maryland Department of Business & Economic Development, the Economic Alliance of Greater Baltimore, and contacts) containing information on available land product, workforce, incentives and other relevant topics; Customized tours of potential County business locations and redevelopment areas for prospective businesses and developers; Meetings with existing County businesses to determine needs for relocation or expansion assistance or other services geared to retaining the companies in the County; Commercial Revitalization Action Grants to 14 local business organizations; Architect-on-Call services for property and business owners in designated Commercial Revitalization Districts; Completed applications for the Commercial Revitalization, Enterprise Zone, Green Buildings and Brownfields tax credits (in conjunction with the Office of Budget & Finance and the State Department of Assessments & Taxation)

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Businesses Considering Relocating or Expanding in the County	929	900	950	1,000
O	Number of Economic Development Transactions	102	100	105	110
	Efficiency	$19,821	$21,774	$20,499	
R	Number of Jobs Impacted by DED	2,979	2,700	3,000	3,500
R	Investment in New & Expanding Commercial/Industrial Projects	171,000,000	225,000,000	200,000,000	225,000,000

ORGANIZATION APPROPRIATION STATEMENT

052 DEPARTMENT OF ECONOMIC DEVELOPMENT

5201 ECONOMIC DEVELOPMENT

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	1,518,779	1,602,387	1,627,900
02	MILEAGE & TRAVEL	57,161	62,500	55,300
03	CONTRACTUAL SERVICES	247,523	242,856	206,133
04	RENTS & UTILITIES	143,876	203,210	202,000
05	SUPPLIES & MATERIALS	19,289	34,250	27,750
08	OTHER CHARGES	32,924	32,192	33,263
09	LAND, BLDG, OTHER IMPROVEMENTS	2,215	0	0
	EXPENDITURE TOTALS	**2,021,767**	**2,177,395**	**2,152,346**
	ORIGINAL GENERAL FUND APPROPRIATION	2,070,254	2,177,395	2,152,346
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	2,070,254	2,177,395	2,152,346
	TOTAL EXPENDITURE AUTHORIZATION	2,070,254	2,177,395	2,152,346
	LESS: UNEXPENDED BALANCE	-48,447		
	EXPENDITURE TOTALS	**2,021,767**	**2,177,395**	**2,152,346**
	AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
	AUTHORIZED POSITIONS - PART TIME	20.00	20.00	20.00
	FULL TIME EQUIVALENTS-TOTAL	18.56	20.18	20.07

Program: 0521121 - Economic Develop Financing

Purpose Statement: The purpose of the Department's Financing program is to provide a variety of loans to qualified businesses so that they can acquire and/or improve real property and/or purchase equipment, in support of the Department's overall business attraction and retention mission.

Services Inventory: Small Business Loan Partnership loans; Baltimore County Business Growth Revolving Loan Fund loans; Building Investment Loan Program (BILP) loans; Industrial Revenue Bond issuances; Counseling sessions for start-up and small businesses through the Baltimore County Small Business Resource Center

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Businesses Seeking Financial Assistance	110	120	125	130
O	Number of Financing Transactions	41	41	41	45
	Efficiency	$99,877	$111,098	$98,293	
R	Value of Non-Residential Permits (in Millions $)	573	375	400	425

ORGANIZATION APPROPRIATION STATEMENT

052 DEPARTMENT OF ECONOMIC DEVELOPMENT

0521121 ECONOMIC DEVELOP FINANCING

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	4,094,956	4,555,000	4,030,000
EXPENDITURE TOTALS	**4,094,956**	**4,555,000**	**4,030,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 037	4,555,000	4,555,000	4,030,000
TOTAL EXPENDITURE AUTHORIZATION	4,555,000	4,555,000	4,030,000
LESS: UNEXPENDED BALANCE	-460,044		
EXPENDITURE TOTALS	**4,094,956**	**4,555,000**	**4,030,000**

055 - Local Management Board

Strategic Mission: The purpose of the Local Management Board is to facilitate collaboration among private and public child-serving agencies in order to address critical issues affecting the well-being of children and families in Baltimore County.

Description: Local Management Boards are established in each jurisdiction in Maryland pursuant to Human Services Article § 8-301 of the Annotated Code of Maryland and an Executive Order signed by County Executive James T. Smith on June 28, 2005.

Strategic Issues:

- A rising out-of-home placement rate for Baltimore County (6.3 in 1997 to 8.4 in 2006) has increased the demand for support services to families with children with intensive needs related to mental health and/or developmental disabilities.
- A rising juvenile arrest rate for violent offenses (75% increase from 2001 to 2004) has increased the demand for delinquency prevention and intervention services.

Strategic Results:

- Develop a Systems of Care model (in conjunction with the State of Maryland) to efficiently and effectively serve Baltimore County families with intensive needs by FY 2012.
- Develop a hi-fidelity wraparound service program (in conjunction with the State of Maryland) to provide home and community-based services in support of families' efforts to keep their children out of placement by FY 2012.
- Implement the Neighborhood Statistical Profile Project to identify County areas of greatest need and evaluate the progress of service provision by FY 2012.
- Conduct research identifying correlating factors for secure detention as they relate to disproportionate minority contact (DMC) by FY 2012.
- Continue development of a research-based prevention/early intervention service continuum with the addition of Multi-Dimensional Treatment Foster Care to complement existing Multi-Systemic Therapy and Functional Family Therapy programs by FY 2012.

055 LOCAL MANAGEMENT BOARD

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	451,460	526,176	250,987
02	MILEAGE & TRAVEL	7,103	8,750	6,750
03	CONTRACTUAL SERVICES	2,369,268	3,787,656	1,292,753
04	RENTS & UTILITIES	4,180	16,855	16,000
05	SUPPLIES & MATERIALS	5,746	9,000	6,361
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	316,826	462,006	142,641
08	OTHER CHARGES	13,215	13,726	2,000
09	LAND, BLDG, OTHER IMPROVEMENTS	14,216	0	0
	EXPENDITURE TOTALS	**3,182,014**	**4,824,169**	**1,717,492**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	4,130,573	4,824,169	1,717,492
	TOTAL EXPENDITURE AUTHORIZATION	4,130,573	4,824,169	1,717,492
	LESS: UNEXPENDED BALANCE	-948,542		
	EXPENDITURE TOTALS	**3,182,014**	**4,824,169**	**1,717,492**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	9.00	10.00	7.00
	FULL TIME EQUIVALENTS-TOTAL	8.14	8.96	6.42

Program: 0551024 - Early Intervention and Prevention

Purpose Statement: The purpose of the Early Intervention and Prevention program is to provide positive out-of-school time and recreational and educational opportunities for school-aged youth so that they can spend more time in quality, adult-supervised activities and acquire skills that will have a positive effect on their development.

Services Inventory: Adult supervision; Recreational/educational activities; Transportation (special needs only)

Program Highlights: This program will not be funded in FY 2011.

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Youth Eligible for Out-of-School Time Programs	3,363	2,540	0	0
O	Youth Served in Out-of-School Time Programs	3,363	2,540	0	0
	Efficiency	$47	$107	0	
R	Percentage of Youth Who Report Overall Satisfaction	89	80	0	0

ORGANIZATION APPROPRIATION STATEMENT

055 LOCAL MANAGEMENT BOARD

0551024 EARLY INTERVENTION AND PREVENTION

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
03 CONTRACTUAL SERVICES	19,963	20,000	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	138,317	252,636	0
EXPENDITURE TOTALS	**158,280**	**272,636**	**0**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	272,636	272,636	0
TOTAL EXPENDITURE AUTHORIZATION	272,636	272,636	0
LESS: UNEXPENDED BALANCE	-114,356		
EXPENDITURE TOTALS	**158,280**	**272,636**	**0**

Program: 0551025 - Return / Diversion

Purpose Statement: The purpose of the Return/Diversion/LCC program is to provide administrative oversight and wraparound support services for children with intensive needs so that they can remain in the least restrictive environment and prevent out-of-home placement.

Services Inventory: Needs assessment; Plan of care; Wraparound support sevices; Case management; Community-based placement

Program Highlights: This program will not be funded in FY 2011.

ORGANIZATION APPROPRIATION STATEMENT

055 LOCAL MANAGEMENT BOARD

0551025 RETURN / DIVERSION

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	110,576	136,018	0
02	MILEAGE & TRAVEL	558	1,250	0
03	CONTRACTUAL SERVICES	1,058,468	1,560,275	0
04	RENTS & UTILITIES	0	100	0
05	SUPPLIES & MATERIALS	1,558	3,000	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	138,822	17,504	0
08	OTHER CHARGES	2,614	3,857	0
09	LAND, BLDG, OTHER IMPROVEMENTS	2,711	0	0
	EXPENDITURE TOTALS	**1,315,307**	**1,722,004**	**0**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	1,737,123	1,722,004	0
	TOTAL EXPENDITURE AUTHORIZATION	1,737,123	1,722,004	0
	LESS: UNEXPENDED BALANCE	-421,812		
	EXPENDITURE TOTALS	**1,315,307**	**1,722,004**	**0**
	AUTHORIZED POSITIONS - PART TIME	2.00	3.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	2.44	2.54	0.00

Program: 0551122 - Local Management Board

Purpose Statement: The purpose of the Local Management Board (LMB) program is to provide administrative support and oversight of LMB programs to the Board (LMB) so that they can implement Baltimore County's interagency service delivery system for children and families while working within the guidelines set forth by the Governor's Office for Children (GOC).

Services Inventory: Strategic planning; Fiscal oversight; Resource allocation; Data collection and analysis; Training/communication; Program evaluation and monitoring; Contract monitoring; Reporting

ORGANIZATION APPROPRIATION STATEMENT

055 LOCAL MANAGEMENT BOARD

0551122 LOCAL MANAGEMENT BOARD

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	299,776	312,641	161,030
02	MILEAGE & TRAVEL	6,299	6,500	6,000
03	CONTRACTUAL SERVICES	118,123	110,000	33,562
04	RENTS & UTILITIES	4,180	16,755	16,000
05	SUPPLIES & MATERIALS	4,188	5,500	5,611
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	21,893	30,123	24,397
08	OTHER CHARGES	9,965	4,969	2,000
09	LAND, BLDG, OTHER IMPROVEMENTS	11,505	0	0
	EXPENDITURE TOTALS	**475,929**	**486,488**	**248,600**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	476,702	486,488	248,600
	TOTAL EXPENDITURE AUTHORIZATION	476,702	486,488	248,600
	LESS: UNEXPENDED BALANCE	-764		
	EXPENDITURE TOTALS	**475,929**	**486,488**	**248,600**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	5.00	5.00	5.00
	FULL TIME EQUIVALENTS-TOTAL	4.48	4.48	4.48

Program: 0551123 - Healthy Families Baltimore County

Purpose Statement: The purpose of the Healthy Families program is to provide home visiting services to targeted families in eastern Baltimore County so that they can develop good parenting skills and prevent child mistreatment.

Services Inventory: Developmental evaluation and monitoring; Referral to public and private health care providers; Instruction in appropriate parenting skills; Monitoring paternal involvement

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Familes to be Served in Healthy Families Program	55	65	65	65
O	Families Served/Visited in Healthy Families Program	74	65	65	65
	Efficiency	$3,804	$4,331	$4,331	
R	Percentage of Infant Deaths	0	0	0	0

ORGANIZATION APPROPRIATION STATEMENT

055 LOCAL MANAGEMENT BOARD

0551123 HEALTHY FAMILIES BALTIMORE COUNTY

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
03 CONTRACTUAL SERVICES	281,505	281,505	281,505
EXPENDITURE TOTALS	**281,505**	**281,505**	**281,505**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	281,505	281,505	281,505
TOTAL EXPENDITURE AUTHORIZATION	281,505	281,505	281,505
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**281,505**	**281,505**	**281,505**

Program: 0551126 - Youth Service Bureaus

Purpose Statement: The purpose of the Youth Service Bureaus (YSB) is to provide community-based counseling services to Baltimore County youth and their families so that they can reduce delinquent behavior, substance abuse and youth suicide.

Services Inventory: Needs assessment; Individual/family/group counseling; Crisis intervention; Substance abuse assessment; Parent education

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Formal Counseling Cases to be Served by YSB	264	240	240	240
O	Counseling Cases Served by YSB	264	240	240	240
	Efficiency	$1,729	$1,914	$1,759	
R	Percentage of Counseling Cases Showing Improved Functioning	90	90	90	90

ORGANIZATION APPROPRIATION STATEMENT

055 LOCAL MANAGEMENT BOARD

0551126 YOUTH SERVICE BUREAUS

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
03 CONTRACTUAL SERVICES	456,553	459,264	422,040
EXPENDITURE TOTALS	**456,553**	**459,264**	**422,040**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	459,264	459,264	422,040
TOTAL EXPENDITURE AUTHORIZATION	459,264	459,264	422,040
LESS: UNEXPENDED BALANCE	-2,711		
EXPENDITURE TOTALS	**456,553**	**459,264**	**422,040**

Program: 0551127 - School-Based Health Centers

Purpose Statement: The purpose of the School-Based Health Centers program is to provide support services via DSS social workers to students/families of four Eastern Baltimore County elementary schools so that students can stay in school and progress in spite of home-based issues such as home eviction, energy turn-offs, lack of food, etc.

Services Inventory: Individual/family/group counseling; Parent education; Emergency assistance; Health and social service linkages; Case management

ORGANIZATION APPROPRIATION STATEMENT

055 LOCAL MANAGEMENT BOARD

0551127 SCHOOL-BASED HEALTH CENTERS

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	14,711	150,000	100,000
EXPENDITURE TOTALS	**14,711**	**150,000**	**100,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	150,000	150,000	100,000
TOTAL EXPENDITURE AUTHORIZATION	150,000	150,000	100,000
LESS: UNEXPENDED BALANCE	-135,289		
EXPENDITURE TOTALS	**14,711**	**150,000**	**100,000**

Program: 0551128 - Earned Reinvestment

Purpose Statement: The purpose of the Earned Reinvestment program is to provide funding (earned through savings from other Community Partnership programs) to the LMB so that they can provide seed funding for new programs/services tailored to meet specific needs of Baltimore County citizens.

Services Inventory: Grant funding

ORGANIZATION APPROPRIATION STATEMENT

055 LOCAL MANAGEMENT BOARD

0551128 EARNED REINVESTMENT

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
03 CONTRACTUAL SERVICES	229,890	250,000	100,000
EXPENDITURE TOTALS	**229,890**	**250,000**	**100,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	250,000	250,000	100,000
TOTAL EXPENDITURE AUTHORIZATION	250,000	250,000	100,000
LESS: UNEXPENDED BALANCE	-20,110		
EXPENDITURE TOTALS	**229,890**	**250,000**	**100,000**

Program: 0551129 - DMC

Purpose Statement: The purpose of the Disproportionate Minority Contact (DMC) program is to provide administrative and programmatic support to the Baltimore County DMC Committee so that they can assess and address any condition of disproportionate minority contact within the Baltimore County juvenile services system.

Services Inventory: Data collection and analysis; Strategic planning; Grant writing and management; Program monitoring

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Required Youth Court Appearances	2,665	2,450	2,450	2,450
O	Number of Youth Contacted	3,769	3,500	3,500	3,500
	Efficiency	$35	$101	$67	
R	Percentage of Youth Contacted Who Appear for Court	71	70	70	70

ORGANIZATION APPROPRIATION STATEMENT

055 LOCAL MANAGEMENT BOARD

0551129 DMC

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	41,108	77,517	89,957
02	MILEAGE & TRAVEL	246	1,000	750
03	CONTRACTUAL SERVICES	88,537	256,612	123,743
05	SUPPLIES & MATERIALS	0	500	750
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	3,083	11,743	18,244
08	OTHER CHARGES	636	4,900	0
	EXPENDITURE TOTALS	**133,610**	**352,272**	**233,444**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	353,343	352,272	233,444
	TOTAL EXPENDITURE AUTHORIZATION	353,343	352,272	233,444
	LESS: UNEXPENDED BALANCE	-219,730		
	EXPENDITURE TOTALS	**133,610**	**352,272**	**233,444**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	1.22	1.94	1.94

Program: 0551131 - Local Access Plan (LAP)

Purpose Statement: The purpose of the Local Access Plan program is to facilitate service linkages for Baltimore County families who have children with intensive needs so that they can secure the support services needed to prevent out-of-home placement.

Services Inventory: Information and referral; Needs assessment; Family navigation

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Families Referred to the Family Navigator	159	180	180	180
O	Number of Families Served by the Family Navigator	159	180	180	180
	Efficiency	$731	$833	$733	
R	Percentage of Families Able to Contact Suggested Agencies	60	100	95	95

ORGANIZATION APPROPRIATION STATEMENT

055 LOCAL MANAGEMENT BOARD

0551131 LAP (LOCAL ACCESS PLAN)

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
03 CONTRACTUAL SERVICES	116,229	150,000	131,903
EXPENDITURE TOTALS	**116,229**	**150,000**	**131,903**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	150,000	150,000	131,903
TOTAL EXPENDITURE AUTHORIZATION	150,000	150,000	131,903
LESS: UNEXPENDED BALANCE	-33,771		
EXPENDITURE TOTALS	**116,229**	**150,000**	**131,903**

Program: 0551133 - MDTFC

Purpose Statement: The purpose of the MDTFC program is to provide a cost effective alternative to residential treatment center or out-of-state placement for youth ages 12 - 17 in the care and custody of the Department of Juvenile Services (DJS).

Services Inventory: Treatment services for youth and biological families; Training and support for foster families; Skills training for youth

055 LOCAL MANAGEMENT BOARD

0551133 MDTFC

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
03 CONTRACTUAL SERVICES	0	700,000	200,000
EXPENDITURE TOTALS	**0**	**700,000**	**200,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	0	700,000	200,000
TOTAL EXPENDITURE AUTHORIZATION	0	700,000	200,000
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**0**	**700,000**	**200,000**

057 - Housing Office

Strategic Mission: The mission of the Housing Office is to promote adequate and affordable housing, economic opportunity, and a suitable living environment free from discrimination for low income residents of Baltimore County so that they can strengthen their families, improve their skills, education and economic status, and ultimately reduce their dependence on government programs.

Description: The Housing Office, an operating division of the Department of Social Services, administers the federal Housing Choice Voucher (HCV) Program on behalf of Baltimore County. The Housing Office is comprised of six (6) work units that deliver a full array of rent subsidy services. The federal government provides all funding for the Housing Office's programs, staff, operations and facilities.

Strategic Issues:

- The increasing number of low-income families, coupled with the high cost of housing, increases demand for rental assistance and housing affordability.
- The escalating cost of living, coupled with a trend of low-income families' limited work experience, creates a demand for employment coaching and self-sufficiency goals.
- A growing population of low-income elderly and disabled citizens creates a demand for affordable rental housing.

Strategic Results:

- Maintain full (100%) utilization of allocated rent subsidies.
- Identify and apply for new funding sources, when made available by the federal government.
- Implement strategies to increase families' earned incomes.

057 HOUSING OFFICE

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	1,937,021	2,320,504	2,438,976
02	MILEAGE & TRAVEL	12,865	10,100	10,100
03	CONTRACTUAL SERVICES	689,353	1,012,582	1,002,208
04	RENTS & UTILITIES	34,415	106,450	110,100
05	SUPPLIES & MATERIALS	13,061	69,100	49,800
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	44,059,836	47,898,718	50,375,202
08	OTHER CHARGES	79,795	289,491	7,700
09	LAND, BLDG, OTHER IMPROVEMENTS	170,504	187,353	193,414
	EXPENDITURE TOTALS	**46,996,850**	**51,894,298**	**54,187,500**

ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	47,571,097	51,894,298	54,187,500
TOTAL EXPENDITURE AUTHORIZATION	47,571,097	51,894,298	54,187,500
LESS: UNEXPENDED BALANCE	-574,138		
EXPENDITURE TOTALS	**46,996,850**	**51,894,298**	**54,187,500**
AUTHORIZED POSITIONS - PART TIME	60.00	60.00	59.00
FULL TIME EQUIVALENTS-TOTAL	48.52	58.20	57.23

Program: 0571121 - Housing Office - General Administration

Purpose Statement: The Housing Office is organized to administer the federally funding Housing Choice Voucher (HCV) Program and the HUD-Veterans Affairs Supportive Housing (VASH) Program, and to ensure residents are able to live in stable, affordable communities.

Services Inventory: Personnel costs and administration; Operating expenses; Program administration

ORGANIZATION APPROPRIATION STATEMENT

057 HOUSING OFFICE

0571121 HOUSING OFC - GENERAL ADMINISTRATION

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	1,937,021	2,320,504	2,438,976
02	MILEAGE & TRAVEL	12,865	10,100	10,100
03	CONTRACTUAL SERVICES	689,353	1,012,582	1,002,208
04	RENTS & UTILITIES	34,415	106,450	110,100
05	SUPPLIES & MATERIALS	13,061	69,100	49,800
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	147,575	398,718	358,702
08	OTHER CHARGES	79,795	289,491	7,700
09	LAND, BLDG, OTHER IMPROVEMENTS	170,504	187,353	193,414
	EXPENDITURE TOTALS	**3,084,589**	**4,394,298**	**4,171,000**

ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	3,817,897	4,394,298	4,171,000
TOTAL EXPENDITURE AUTHORIZATION	3,817,897	4,394,298	4,171,000
LESS: UNEXPENDED BALANCE	-733,199		
EXPENDITURE TOTALS	**3,084,589**	**4,394,298**	**4,171,000**

AUTHORIZED POSITIONS - PART TIME	60.00	60.00	59.00
FULL TIME EQUIVALENTS-TOTAL	48.52	58.20	57.23

Program: 0571122 - Housing Choice Voucher Program

Purpose Statement: The purpose of the Housing Choice Voucher (HCV) Program, HUD's primary tenant-based rental assistance program, is to help low-income families obtain affordable housing, expand housing opportunities, increase the quality of life for special needs populations, and increase economic independence.

Services Inventory: Rental assistance to qualified low-income families; Income to private market landlords throughout the County; Inspection of Housing Choice Voucher Program units to ensure compliance with federal housing quality standards; Asset assistance and development

Program Highlights: The Housing Office projects that it will receive over $3.2 million in additional Federal funds for the Housing Choice Voucher Program. These rental assistance funds are used to fill the gap between what a family can afford to pay in rent and the actual rent payment. The total program appropriation is $48,725,000.

ORGANIZATION APPROPRIATION STATEMENT

057 **HOUSING OFFICE**

0571122 **HOUSING CHOICE VOUCHER PROGRAM**

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	43,786,344	46,500,000	48,725,000
EXPENDITURE TOTALS	**43,786,344**	**46,500,000**	**48,725,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	43,500,000	46,500,000	48,725,000
TOTAL EXPENDITURE AUTHORIZATION	43,500,000	46,500,000	48,725,000
LESS: UNEXPENDED BALANCE	286,344		
EXPENDITURE TOTALS	**43,786,344**	**46,500,000**	**48,725,000**

Program: 0571123 - HUD-Veteran's Affairs Supportive Housing Program

Purpose Statement: The purpose of the HUD-Veteran's Affairs Supportive Housing (VASH) program is to provide Housing Choice Vouchers and administer the HUD - VASH in partnership with the Baltimore VA Medical Center (VAMC) for homeless veterans with incomes at or below 50% of the area median income so that they can make monthly housing assistance payments to landlords.

Services Inventory: Final eligibility determination; Voucher issuance; Contract and leasing approval; Monthly housing assistance payments to veterans' landlords

Program Highlights: The Housing Office also projects that it will receive an additional $291,500 for the HUD-VA Supportive Housing Program. These funds assist eligible, homeless veterans with long-term rental assistance and on-going Veteran's Administration case management and clinical services. The total program appropriation is $1,291,500.

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Subsidies/Families	60	77	175	175
O	Number of Participating Private Landlords	20	31	50	50
	Efficiency	$6,296	$32,258	$25,830	
R	Average Monthly Housing Assistance Payments (Dollars)	542	612	615	615

ORGANIZATION APPROPRIATION STATEMENT

057 **HOUSING OFFICE**

0571123 **HUD-VETERAN'S AFFAIRS SUPPORTIVE HOUSING PROGRAM**

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	125,917	1,000,000	1,291,500
EXPENDITURE TOTALS	**125,917**	**1,000,000**	**1,291,500**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	253,200	1,000,000	1,291,500
TOTAL EXPENDITURE AUTHORIZATION	253,200	1,000,000	1,291,500
LESS: UNEXPENDED BALANCE	-127,283		
EXPENDITURE TOTALS	**125,917**	**1,000,000**	**1,291,500**

Program: 058 - Contribution to Capital Budget

Purpose Statement: The purpose of Contributions to the Capital Budget is to record and appropriate General Fund contributions to the Capital Budget so that these appropriations can help reduce the amount of debt required to finance capital projects and purchase certain high costs/long term equipment and thereby reduce interest charges for the taxpayer.

Description: The program is administered by the Office of Budget and Finance.

Project Number	Project Title	General Funds
2120105	Bird River Watershed Restoration	$2,600,000
	Total	$2,600,000

058 CONTRIBUTION TO CAPITAL BUDGET

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
09 LAND, BLDG, OTHER IMPROVEMENTS	65,493,979	27,583,605	2,600,000
EXPENDITURE TOTALS	**65,493,979**	**27,583,605**	**2,600,000**
ORIGINAL GENERAL FUND APPROPRIATION	65,493,979	27,583,605	2,600,000
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	65,493,979	27,583,605	2,600,000
TOTAL EXPENDITURE AUTHORIZATION	65,493,979	27,583,605	2,600,000
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**65,493,979**	**27,583,605**	**2,600,000**

059 - Organization Contributions

Strategic Mission: The purpose of Organizational Contributions program, Commission On Arts and Sciences, is to award grants to arts and sciences institutions and community arts organizations in the Baltimore metropolitan area so that they can provide cultural opportunities, awareness and enjoyment for the citizens of Baltimore County and the region as a whole.

Description: Organizational Contributions provides funding for various departments to award grants to community and cultural institutions. The agencies that administer these funds include the Office of Planning, Office of Community Conservation, Police Department, Department of Social Services, Department of Recreation and Parks, Department of Environmental Protection and Resource Management, Commission on Arts and Sciences, and Economic Development Commission. Grants are awarded in accordance with provisions of the Baltimore County Code under the guidance of the county's Grant Review Committee.

059 ORGANIZATION CONTRIBUTIONS

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	156,197	28,245	0
02	MILEAGE & TRAVEL	144	1,275	1,275
03	CONTRACTUAL SERVICES	36,334	35,372	28,700
04	RENTS & UTILITIES	214	100	100
05	SUPPLIES & MATERIALS	2,264	1,174	4,598
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	7,927,969	8,317,438	7,367,530
08	OTHER CHARGES	1,019	-8,132	500
09	LAND, BLDG, OTHER IMPROVEMENTS	25,405	0	0
	EXPENDITURE TOTALS	**8,149,546**	**8,375,472**	**7,402,703**

ORIGINAL GENERAL FUND APPROPRIATION	8,025,986	8,265,475	7,288,931
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	110,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	8,135,986	8,265,475	7,288,931
SPECIAL FUND AUTHORIZATION - FUND 005	113,648	109,997	113,772
TOTAL EXPENDITURE AUTHORIZATION	8,249,634	8,375,472	7,402,703
LESS: UNEXPENDED BALANCE	-100,082		
EXPENDITURE TOTALS	**8,149,546**	**8,375,472**	**7,402,703**
AUTHORIZED POSITIONS - PART TIME	1.00	2.00	0.00
FULL TIME EQUIVALENTS-TOTAL	4.81	0.79	0.00

Program: 5901 - Organization Contributions

Services Inventory: Fund operating grants; Project grants and endowments to cultural institutions and community arts organizations

059 ORGANIZATION CONTRIBUTIONS

5901 ORGANIZATION CONTRIBUTIONS

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	4,622,562	4,391,000	3,536,000
EXPENDITURE TOTALS	**4,622,562**	**4,391,000**	**3,536,000**
ORIGINAL GENERAL FUND APPROPRIATION	4,637,000	4,391,000	3,536,000
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	4,637,000	4,391,000	3,536,000
TOTAL EXPENDITURE AUTHORIZATION	4,637,000	4,391,000	3,536,000
LESS: UNEXPENDED BALANCE	-14,438		
EXPENDITURE TOTALS	**4,622,562**	**4,391,000**	**3,536,000**

Program: 5902 - General Grant Program

Purpose Statement: The purpose of the General Grant program is to award grants to various community organizations in Baltimore County so that they can provide community services.

Services Inventory: Fund grants to community organizations

059 ORGANIZATION CONTRIBUTIONS

5902 GENERAL GRANT PROGRAM

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	130,214	0	0
04	RENTS & UTILITIES	214	0	0
05	SUPPLIES & MATERIALS	1,292	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	3,275,989	3,874,475	3,752,931
09	LAND, BLDG, OTHER IMPROVEMENTS	25,405	0	0
	EXPENDITURE TOTALS	**3,433,114**	**3,874,475**	**3,752,931**
	ORIGINAL GENERAL FUND APPROPRIATION	3,388,986	3,874,475	3,752,931
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	110,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	3,498,986	3,874,475	3,752,931
	TOTAL EXPENDITURE AUTHORIZATION	3,498,986	3,874,475	3,752,931
	LESS: UNEXPENDED BALANCE	-65,868		
	EXPENDITURE TOTALS	**3,433,114**	**3,874,475**	**3,752,931**
	FULL TIME EQUIVALENTS-TOTAL	3.84	0.00	0.00

Program: 0591121 - Summer Program & Community Arts Development

Purpose Statement: The purpose of the Summer Program & Community Arts Development program is to award grants to arts and sciences institutions in the Baltimore metropolitan area and community arts organizations so that they can provide cultural opportunities to the citizens of Baltimore County.

Services Inventory: Grant awards administration; Project grants funding; Compilation and reporting appropriate statistical data; Technical assistance to grant applicants

059 ORGANIZATION CONTRIBUTIONS

0591121 SUMMER PROGRAM & COMMUNITY ARTS DEVELOPMENT

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	25,983	28,245	0
02	MILEAGE & TRAVEL	144	1,275	1,275
03	CONTRACTUAL SERVICES	36,334	35,372	28,700
04	RENTS & UTILITIES	0	100	100
05	SUPPLIES & MATERIALS	972	1,174	4,598
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	29,418	51,963	78,599
08	OTHER CHARGES	1,019	-8,132	500
	EXPENDITURE TOTALS	**93,870**	**109,997**	**113,772**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	113,648	109,997	113,772
	TOTAL EXPENDITURE AUTHORIZATION	113,648	109,997	113,772
	LESS: UNEXPENDED BALANCE	-19,776		
	EXPENDITURE TOTALS	**93,870**	**109,997**	**113,772**
	AUTHORIZED POSITIONS - PART TIME	1.00	2.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	0.97	0.79	0.00

066 – Local Share

Strategic Mission: The purpose of Local Shares is to centralize and appropriate necessary County Matching funds for various Federal and State grant programs anticipated to be appropriated under the Gifts and Grants Special Fund.

Description: Non-departmental Local Shares is an expenditure category which includes appropriations for County matching funds for Federal and State Grants in accordance with the provisions of Article VII, Sec. 712(a) of the Baltimore County Charter.

The estimated local fund requirements for FY 2011 are as follows:

Administrative Office:			Department of Aging:		
	CHOICE	$75,000		Congregate Meals Program	45,927
Circuit Court:				Publications	8,744
	Family Law-Support Services	8,741		Information and Assistance	274,876
	Juvenile Drug Court	12,800		Center Connection	158,399
	Family Law-Adjudication	33,869		Support Services	108,925
	Child Support Adjudication	20,958		Advocacy	51,295
	Alternative Dispute Resolution	8,100		Homebound Meals Program	66,786
State's Attorney:				Area Agency Admin.	93,589
	Auto Theft Reduction	74,807		SSTAP Transportation	315,279
	Firearms Violence Grant	17,618		Rural Transportation	84,332
	D/V Coordinator Grant	28,735		Retired Senior Volunteer Program	21,603
Police Department:				Senior Aides Project	111,631
	B.J.A. Body Armor	25,000		New Freedom Project	87,500
	Mobile Crisis Team Expansion	182,441		Experience Corp Program	40,750
Fire Department:				Caregivers' Support	93,518
	AED/Cardiac Monitors	12,500	Local Management Board:		
	Waterway DNR/WIG	5,331		Youth Service Bureaus	
	FEMA	110,430		Dually Diagnosed Children	119,956
Department of Health:				DMC	19,000
	Community Mental Health	1,575,670	Office of Workforce Development:		
	Office of Substance Abuse	2,366,086		Adult Program	40,000
	Administrative Care	128,535		Dislocated Worker Program	50,000
Department of Social Services:				Central Office	35,000
	Housing Counselor	45,232		TOTAL	$7,364,366
	School Based Services	561,263			
	Job Network Program	109,308			
	Infant & Toddler	81,562			
	S.A.F.A.H.	53,270			

066 LOCAL SHARE

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	7,196,772	7,427,222	7,364,366
EXPENDITURE TOTALS	**7,196,772**	**7,427,222**	**7,364,366**
ORIGINAL GENERAL FUND APPROPRIATION	7,029,129	7,414,902	7,364,366
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	191,893	12,320	
ADJUSTED GENERAL FUND APPROPRIATION	7,221,022	7,427,222	7,364,366
TOTAL EXPENDITURE AUTHORIZATION	7,221,022	7,427,222	7,364,366
LESS: UNEXPENDED BALANCE	-24,250		
EXPENDITURE TOTALS	**7,196,772**	**7,427,222**	**7,364,366**

067 - Community Development Grants

Strategic Mission: The purpose of the Baltimore County Office of Community Conservation is to provide preservation, stabilization, and enhancement of the human physical and economic condition of the County's urban communities so that they can be more self-reliant and cohesive.

Strategic Issues:

- An aging housing stock and population in Baltimore County has resulted in homes that are less desirable due to lack of accessibility for persons with disabilities, hazardous and unsafe conditions, and deficiency of modern amenities.
- Growing demand for housing and the subsequent increase in sales prices and property values have increased the demand for affordable housing in Baltimore County.
- The changing face of homelessness in Baltimore County has increased both the number of homeless and types of homelessness in Baltimore County, which in turn has increased the need for emergency, transitional, and permanent housing and supportive services for the homeless.

Strategic Results:

- Continue the Single Family Rehabilitation Loan Program to help low-income families make emergency repairs to correct eminently hazardous conditions, reduce lead hazards, improve energy efficiency and indoor air quality, and to make improvements to owner occupied residential properties. Provide assistance to low to moderate income renters to make accessibility modifications to remove or reduce architectural barriers in rental housing.
- Offer closing cost and down-payment assistance, homebuyers' education, and housing counseling to increase access to sustainable and responsible homeownership to households earning up to 80% of the Area Household Median Income. Provide subsidies to mission-based housing developers to increase the supply of affordable housing.
- Continue the Back Home, RAP and Housing First Programs for homeless residents of Baltimore County in order to provide permanent housing and supportive services for an additional 14 homeless residents.

067 COMMUNITY DEVELOPMENT GRANTS

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	1,353,059	1,491,823	1,722,379
02	MILEAGE & TRAVEL	30,704	66,645	25,400
03	CONTRACTUAL SERVICES	215,975	2,995,250	342,608
04	RENTS & UTILITIES	53,174	30,955	49,527
05	SUPPLIES & MATERIALS	22,345	131,184	66,550
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	4,309,885	10,899,822	11,031,601
08	OTHER CHARGES	50,753	29,011	77,285
09	LAND, BLDG, OTHER IMPROVEMENTS	98,646	60,280	114,487
	EXPENDITURE TOTALS	**6,134,541**	**15,704,970**	**13,429,837**

ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	10,142,126	15,704,970	13,429,837
TOTAL EXPENDITURE AUTHORIZATION	10,142,126	15,704,970	13,429,837
LESS: UNEXPENDED BALANCE	-4,007,535		
EXPENDITURE TOTALS	**6,134,541**	**15,704,970**	**13,429,837**

AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
AUTHORIZED POSITIONS - PART TIME	26.00	25.00	32.00
FULL TIME EQUIVALENTS-TOTAL	23.64	22.64	27.15

Program: 0670935 - Analysis of Impediments to Fair Housing

Purpose Statement: This program provides for a joint effort between Baltimore Metropolitan Area jurisdictions to undertake the federally mandated Analysis of Impediments to Fair Housing Choice. The analysis will identify impediments to fair housing choice faced by Baltimore Metropolitan Area residents in addition to constructing strategies to prevent and contain the impediments. Area jurisdictions will contribute prorata amounts to fund this analysis.

067 COMMUNITY DEVELOPMENT GRANTS

0670935 ANALYSIS OF IMPEDIMENTS TO FAIR HOUSING

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
03 CONTRACTUAL SERVICES	0	0	0
EXPENDITURE TOTALS	**0**	**0**	**0**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	100,000	0	0
TOTAL EXPENDITURE AUTHORIZATION	100,000	0	0
LESS: UNEXPENDED BALANCE	-100,000		
EXPENDITURE TOTALS	**0**	**0**	**0**

Program: 0671031 - Service Linked Housing

Purpose Statement: The Service Linked Housing program is funded through a grant from the Maryland Department of Human Resources. The program is designed to fund one or more community based programs to provide emergency services and resource linkages to individuals and families who are at risk of homelessness. All funds are used in Baltimore County. Based on proposals received from a Request for Proposal (RFP) process, the Office of Community Conservation will make funding decisions. Goals/Priorities for the program are also set by the Office of Community Conservation and are the basis for funding decisions.

ORGANIZATION APPROPRIATION STATEMENT

067 COMMUNITY DEVELOPMENT GRANTS

0671031 SERVICE LINKED HOUSING

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	39,090	39,090	0
EXPENDITURE TOTALS	**39,090**	**39,090**	**0**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	39,090	39,090	0
TOTAL EXPENDITURE AUTHORIZATION	39,090	39,090	0
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**39,090**	**39,090**	**0**
AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	0.00	0.00	0.00

Program: 0671121 - General Administration

Purpose Statement: The purpose of this program is to provide funding and resources to advocacy groups in their efforts to ferret out discriminatory practices, to support fair housing education, and remove impediments to fair housing to minorities, immigrants, and the disabled so that they can have increased availability and accessibility of services.

Services Inventory: Closing cost loans to low-moderate income households; Fair Housing education; Fair housing education and advocacy grants; Accessibility modifications to rental housing; Back Home and Housing First programs for homeless residents; Analysis of Impediments to Fair Housing Choice

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Disabled Households In Need of Accessible Housing	20,415	20,415	20,415	20,415
O	Number of Disabled with Access	29	12	10	12
	Efficiency	$26,163	$69,581	$81,522	
R	Increase in Access to Adequate Housing	29	12	10	12

Comments: These performance measures reflect activities that are performed in both the Fair Housing portion of general administration and the Commission on Disabilities program.

ORGANIZATION APPROPRIATION STATEMENT

067 COMMUNITY DEVELOPMENT GRANTS

0671121 GENERAL ADMINISTRATION

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	541,365	595,404	574,954
02	MILEAGE & TRAVEL	14,146	10,925	11,600
03	CONTRACTUAL SERVICES	36,270	23,090	60,950
04	RENTS & UTILITIES	8,163	10,650	7,050
05	SUPPLIES & MATERIALS	4,440	7,300	6,800
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	110,524	133,500	103,334
08	OTHER CHARGES	20,611	30,100	32,080
09	LAND, BLDG, OTHER IMPROVEMENTS	23,195	24,000	18,455
	EXPENDITURE TOTALS	**758,714**	**834,969**	**815,223**

ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	867,444	834,969	815,223
TOTAL EXPENDITURE AUTHORIZATION	867,444	834,969	815,223
LESS: UNEXPENDED BALANCE	-108,710		
EXPENDITURE TOTALS	**758,714**	**834,969**	**815,223**

AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
AUTHORIZED POSITIONS - PART TIME	11.00	10.00	10.00
FULL TIME EQUIVALENTS-TOTAL	9.00	9.18	8.40

Program: 0671122 - Commission on Disabilities - Administration

Purpose Statement: This program provides for the coordination, administration and implementation of all elements of the community development block grants programs, including grant administration, sub-recipient monitoring, annual reporting to grantor agencies, financial grant management and annual auditing relative to funding provided to public agencies and non-profit organizations which directly benefit County citizens with disabilities.

ORGANIZATION APPROPRIATION STATEMENT

067 COMMUNITY DEVELOPMENT GRANTS

0671122 COMMISSION ON DISABILITIES - ADMINISTRATION

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	31,033	35,801	37,668
02	MILEAGE & TRAVEL	901	2,300	1,000
03	CONTRACTUAL SERVICES	1,278	5,600	3,523
04	RENTS & UTILITIES	1,736	2,950	1,950
05	SUPPLIES & MATERIALS	4,283	6,295	9,500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	2,344	4,000	2,800
08	OTHER CHARGES	987	4,786	1,850
09	LAND, BLDG, OTHER IMPROVEMENTS	9,554	9,600	3,076
	EXPENDITURE TOTALS	**52,116**	**71,332**	**61,367**

ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	80,337	71,332	61,367
TOTAL EXPENDITURE AUTHORIZATION	80,337	71,332	61,367
LESS: UNEXPENDED BALANCE	-28,219		
EXPENDITURE TOTALS	**52,116**	**71,332**	**61,367**

AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	0.64	0.78	0.78

Program: 0671123 - Housing Services

Purpose Statement: The purpose of Housing Services is to provide for the coordination, administration, and implementation of all elements of the Housing Opportunities Program, including administration, sub-recipient monitoring, construction inspection, loan portfolio management, loan underwriting and annual reporting and auditing.

ORGANIZATION APPROPRIATION STATEMENT

067 COMMUNITY DEVELOPMENT GRANTS

0671123 HOUSING SERVICES

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	613,912	620,757	717,441
02	MILEAGE & TRAVEL	12,789	8,100	9,300
03	CONTRACTUAL SERVICES	87,000	83,085	111,887
04	RENTS & UTILITIES	6,377	8,200	22,550
05	SUPPLIES & MATERIALS	6,304	9,250	49,650
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	359,081	241,083	181,315
08	OTHER CHARGES	25,693	13,000	38,425
09	LAND, BLDG, OTHER IMPROVEMENTS	21,479	21,480	38,993
	EXPENDITURE TOTALS	**1,132,635**	**1,004,955**	**1,169,561**

ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	1,146,883	1,004,955	1,169,561
TOTAL EXPENDITURE AUTHORIZATION	1,146,883	1,004,955	1,169,561
LESS: UNEXPENDED BALANCE	-14,226		
EXPENDITURE TOTALS	**1,132,635**	**1,004,955**	**1,169,561**

AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
AUTHORIZED POSITIONS - PART TIME	11.00	12.00	13.00
FULL TIME EQUIVALENTS-TOTAL	11.23	10.46	11.29

Program: 0671124 - Commission on Disabilities-Grants

Purpose Statement: The purpose of the Commission on Disabilities is to provide public agencies and non-profit organizations funds for eligible capital improvements to benefit County citizens with disabilities.

Services Inventory: Architectural barriers in public and private facilities removal and corrections; Construction and renovation to day vocational and employment activity centers; Renovation and acquisition of housing

ORGANIZATION APPROPRIATION STATEMENT

067 COMMUNITY DEVELOPMENT GRANTS

0671124 COMMISSION ON DISABILITIES-GRANTS

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	289,169	289,575	289,575
EXPENDITURE TOTALS	**289,169**	**289,575**	**289,575**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	289,575	289,575	289,575
TOTAL EXPENDITURE AUTHORIZATION	289,575	289,575	289,575
LESS: UNEXPENDED BALANCE	-406		
EXPENDITURE TOTALS	**289,169**	**289,575**	**289,575**

Program: 0671125 - Grants-Non-Profit Organizations

Purpose Statement: This program will provide grant funds to public agencies and non-profit organizations to carry out public services and housing related service activities which principally benefit low-and moderate-income households and individuals. No less then seventy percent (70%) of all funds expended under this program must benefit low and moderate income households or individuals. All activities funded under this program, pursuant to the Community Development Block Grant (CDBG) Program, Public Law 105-276, and the Housing and Community Development Act of 1974, as amended.

067 COMMUNITY DEVELOPMENT GRANTS

0671125 GRANTS-NOGRANTS TO NON-PROFIT ORGANIZN-PROFIT ORGANIZATIONS

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	819,172	1,085,707	1,067,385
EXPENDITURE TOTALS	**819,172**	**1,085,707**	**1,067,385**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	924,164	1,085,707	1,067,385
TOTAL EXPENDITURE AUTHORIZATION	924,164	1,085,707	1,067,385
LESS: UNEXPENDED BALANCE	-104,992		
EXPENDITURE TOTALS	**819,172**	**1,085,707**	**1,067,385**

Program: 0671126 - Housing Rehabilitation Program

Purpose Statement: The purpose of the Housing Rehabilitation program is to provide funding for rehabilitation and emergency repairs to ensure a suitable living environment for low-to-moderate income households.

Services Inventory: Weatherization grants; Rehabilitation loans; Emergency repair loans

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Requests from Substandard Housing Unit Households	95	110	110	110
O	Rehabilitation Loans Issued	85	100	100	100
	Efficiency	$14,437	$13,414	$13,065	
R	Percent Substandard Housing Units Improved	90	90	90	90

ORGANIZATION APPROPRIATION STATEMENT

067 COMMUNITY DEVELOPMENT GRANTS

0671126 HOUSING REHABILITATION PROGRAM

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	1,227,131	1,341,382	1,306,522
EXPENDITURE TOTALS	**1,227,131**	**1,341,382**	**1,306,522**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	1,285,626	1,341,382	1,306,522
TOTAL EXPENDITURE AUTHORIZATION	1,285,626	1,341,382	1,306,522
LESS: UNEXPENDED BALANCE	-58,495		
EXPENDITURE TOTALS	**1,227,131**	**1,341,382**	**1,306,522**

Program: 0671127 - Non-Profit Capital Improvements

Purpose Statement: This program provides funding to public agencies and non-profit public organizations for the construction, acquisition, rehabilitation of public facilities, such as day care centers, community centers, or shelters which primarily benefit low-and moderate-income County residents.

ORGANIZATION APPROPRIATION STATEMENT

067 **COMMUNITY DEVELOPMENT GRANTS**

0671127 **NON-PROFIT CAPITAL IMPROVEMENTS**

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	150,000	250,000
EXPENDITURE TOTALS	**0**	**150,000**	**250,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	450,000	150,000	250,000
TOTAL EXPENDITURE AUTHORIZATION	450,000	150,000	250,000
LESS: UNEXPENDED BALANCE	-450,000		
EXPENDITURE TOTALS	**0**	**150,000**	**250,000**

Program: 0671128 - Home Investment Partnership Program

Purpose Statement: The purpose of the Settlement Expense Loan Program (SELP) is to provide closing cost loans and housing counseling for low-income, first-time homebuyers so that they can have increased access to homeownership.

Services Inventory: SELP loans; Grants for housing counseling and first-time homebuyer education; Mortgage assistance; Acquisition/Rehabilitation grants

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Requests for SELP Loan Information at County Non-Profits	1,950	2,000	1,500	1,500
O	Number of SELP Loans Granted	106	60	125	125
	Efficiency	$1,118	$43,664	$22,024	
R	Number with Increased Access to Homeownership	200	321	250	250
O	Post-Purchase/Delinquency Counseled	52	75	100	100
	Efficiency	$2,280	$34,931	$27,530	
R	Foreclosures Prevented	0	20	40	40

ORGANIZATION APPROPRIATION STATEMENT

067 COMMUNITY DEVELOPMENT GRANTS

0671128 HOME INVESTMENT PARTNERSHIP PROGRAM

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	89,622	74,125	62,239
02	MILEAGE & TRAVEL	413	500	500
03	CONTRACTUAL SERVICES	18,834	7,500	15,248
04	RENTS & UTILITIES	0	1,000	0
05	SUPPLIES & MATERIALS	23	600	600
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	6,640	2,532,108	2,672,394
08	OTHER CHARGES	3,027	4,000	2,000
	EXPENDITURE TOTALS	**118,559**	**2,619,833**	**2,752,981**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	3,119,062	2,619,833	2,752,981
	TOTAL EXPENDITURE AUTHORIZATION	3,119,062	2,619,833	2,752,981
	LESS: UNEXPENDED BALANCE	-3,000,500		
	EXPENDITURE TOTALS	**118,559**	**2,619,833**	**2,752,981**
	AUTHORIZED POSITIONS - PART TIME	2.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	1.42	1.11	0.92

Program: 0671129 - McKinney Emergency Shelter Grants

Purpose Statement: This program provides for the appropriation of entitlement funds awarded to Baltimore County by the United States Department of Housing and Urban Development in accordance with Public Law 100-628 (Stewart B. McKinney Emergency Shelter Grant Program). This program assists homeless and at-risk families and individuals through the provision of operating costs for shelters, supportive services, and homeless prevention activities.

ORGANIZATION APPROPRIATION STATEMENT

067 COMMUNITY DEVELOPMENT GRANTS

0671129 MCKINNEY EMERGENCY SHELTER GRANTS

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	17,629	18,186	0
02	MILEAGE & TRAVEL	-298	0	0
03	CONTRACTUAL SERVICES	298	0	0
05	SUPPLIES & MATERIALS	758	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	103,705	133,704	153,731
	EXPENDITURE TOTALS	**122,092**	**151,890**	**153,731**

ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	122,092	151,890	153,731
TOTAL EXPENDITURE AUTHORIZATION	122,092	151,890	153,731
LESS: UNEXPENDED BALANCE	1		
EXPENDITURE TOTALS	**122,092**	**151,890**	**153,731**

AUTHORIZED POSITIONS - PART TIME	1.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	0.49	0.37	0.00

Program: 0671130 - Supportive Housing Program (Homeless)

Purpose Statement: The purpose of the Homeless Services program is to provide access to emergency and transitional shelter to persons and families in need of housing and access to supportive services for people who are homeless or at risk of being homeless in an effort to make homelessness rare and brief.

Services Inventory: Emergency and transitional shelter; Supportive services; Linkage to nonprofits for homeless and those at risk of homelessness; Homeless prevention grants; Homeless shelter inspections

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Persons in Shelter Requesting Assistance	1,839	1,875	1,900	1,900
O	Persons Placed in Safe Housing	300	300	300	300
	Efficiency	$3,818	$3,181	$3,181	
R	Percent Increase in Permanent Housing	30	30	10	10

Comments: These performance measures reflect activities performed in both the Emergency Shelter program and the Supportive Housing Program. The Demand is defined by Housing Quality Standards (HQS).

067 COMMUNITY DEVELOPMENT GRANTS

0671130 SUPPORTIVE HOUSING PROGRAM (HOMELESS)

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	52,038	45,838	58,430
02	MILEAGE & TRAVEL	2,753	3,495	3,000
03	CONTRACTUAL SERVICES	47,215	117,486	54,692
05	SUPPLIES & MATERIALS	4,775	50	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	993,851	787,472	789,683
08	OTHER CHARGES	435	45	2,000
09	LAND, BLDG, OTHER IMPROVEMENTS	44,418	0	46,581
	EXPENDITURE TOTALS	**1,145,485**	**954,386**	**954,386**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	1,177,225	954,386	954,386
	TOTAL EXPENDITURE AUTHORIZATION	1,177,225	954,386	954,386
	LESS: UNEXPENDED BALANCE	-31,739		
	EXPENDITURE TOTALS	**1,145,485**	**954,386**	**954,386**
	AUTHORIZED POSITIONS - PART TIME	0.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	0.74	0.74	0.91

Program: 0671132 - Emergency and Transitional Housing

Purpose Statement: The Emergency and Transitional Housing Services (ETHS) Program, the Homelessness Prevention Program (HPP) and the Homeless Women's Services are funded through a grant from the Maryland Department of Human Resources. The program is designed to fund community-based programs and services for the homeless and at-risk population. Funds are used in Baltimore County to award grants to agencies which provide emergency services to this population. Based on proposals received from a Request for Proposal (RFP) process, the County's Local Board of Homelessness makes funding decisions. Goals/Priorities for the program are also set by the Local Board on Homelessness and are the basis for funding decisions.

067 COMMUNITY DEVELOPMENT GRANTS

0671132 EMERGENCY AND TRANSITIONAL HOUSING

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	317,791	318,289	296,350
08 OTHER CHARGES	0	-21,939	0
EXPENDITURE TOTALS	**317,791**	**296,350**	**296,350**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	318,289	296,350	296,350
TOTAL EXPENDITURE AUTHORIZATION	318,289	296,350	296,350
LESS: UNEXPENDED BALANCE	-498		
EXPENDITURE TOTALS	**317,791**	**296,350**	**296,350**

Program: 0671133 - Rental Allowance Program

Purpose Statement: The Rental Allowance Program (RAP) was developed by the Sate of Maryland to address short-term housing needs for very low-income families who are either homeless or who have a critical and emergency housing need. The program is unique in a number of ways 1) It targets families with the lowest income 2) It provides a fixed subsidy amount based on the number of family members (unlike the Section 8 Program, which provides a subsidy based on income) 3) The subsidy lasts only 12 months (unlike the Section 8 Program, which as no limits on length of participation) 4) And, it includes a component of case management by the Department of Social Services. Funding has been at the same level for a number of years, and allows for approximately 40 families to receive assistance annually.

ORGANIZATION APPROPRIATION STATEMENT

067 COMMUNITY DEVELOPMENT GRANTS

0671133 RENTAL ALLOWANCE PROGRAM

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01 PERSONNEL SERVICES	7,460	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	41,387	140,912	140,912
EXPENDITURE TOTALS	**48,847**	**140,912**	**140,912**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	74,600	140,912	140,912
TOTAL EXPENDITURE AUTHORIZATION	74,600	140,912	140,912
LESS: UNEXPENDED BALANCE	-25,753		
EXPENDITURE TOTALS	**48,847**	**140,912**	**140,912**
FULL TIME EQUIVALENTS-TOTAL	0.12	0.00	0.00

Program: 0671134 - Homeownership/SELP Program

Purpose Statement: This program funds administrative and related costs associated with the County's homeownership initiatives including the development of program materials and promotional efforts. Funds are derived from private lender funds that are made available to the County through the Baltimore County Settlement Expense Loan Program (SELP).

New appropriations are established every other year; funds were last appropriated in fiscal year 2005. Thus, no appropriation has been provided for FY 2008.

ORGANIZATION APPROPRIATION STATEMENT

067 COMMUNITY DEVELOPMENT GRANTS

0671134 HOMEOWNERSHIP/SELP PROGRAM

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	72,000
EXPENDITURE TOTALS	**0**	**0**	**72,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	84,000	0	72,000
TOTAL EXPENDITURE AUTHORIZATION	84,000	0	72,000
LESS: UNEXPENDED BALANCE	-84,000		
EXPENDITURE TOTALS	**0**	**0**	**72,000**

Program: 0671136 - Shelter Expenses

Purpose Statement: This federally-funded program provides for expenses directly related to the operation of County homeless shelters.

Services Inventory: Shelter maintenance; Rehabilitation of current structures

ORGANIZATION APPROPRIATION STATEMENT

067 COMMUNITY DEVELOPMENT GRANTS

0671136 SHELTER EXPENSES

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
03	CONTRACTUAL SERVICES	25,080	25,786	12,000
04	RENTS & UTILITIES	36,898	8,155	17,977
05	SUPPLIES & MATERIALS	1,762	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	0	-1,325	0
	EXPENDITURE TOTALS	**63,740**	**32,616**	**29,977**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	63,739	32,616	29,977
	TOTAL EXPENDITURE AUTHORIZATION	63,739	32,616	29,977
	LESS: UNEXPENDED BALANCE	1		
	EXPENDITURE TOTALS	**63,740**	**32,616**	**29,977**

Program: 0671171 - Lead Hazard Reduction Program

Purpose Statement: The purpose of the Lead Hazard Reduction Program is to provide grants to property owners to create lead safe units, which will reduce the risk of lead poisoning in the homes of young children.

ORGANIZATION APPROPRIATION STATEMENT

067 COMMUNITY DEVELOPMENT GRANTS

0671171 LEAD HAZARD REDUCTION PROGRAM

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	0	101,712	271,647
02	MILEAGE & TRAVEL	0	41,325	0
03	CONTRACTUAL SERVICES	0	2,732,703	84,308
05	SUPPLIES & MATERIALS	0	107,689	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	1,200	3,800
08	OTHER CHARGES	0	344	930
09	LAND, BLDG, OTHER IMPROVEMENTS	0	5,200	7,382
	EXPENDITURE TOTALS	**0**	**2,990,173**	**368,067**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	0	2,990,173	368,067
	TOTAL EXPENDITURE AUTHORIZATION	0	2,990,173	368,067
	LESS: UNEXPENDED BALANCE	0		
	EXPENDITURE TOTALS	**0**	**2,990,173**	**368,067**
	AUTHORIZED POSITIONS - PART TIME	0.00	0.00	6.00
	FULL TIME EQUIVALENTS-TOTAL	0.00	0.00	4.85

Program: 0671180 - Energy Efficiency & Conservation Block Grant

Purpose Statement: The purpose of the Energy Efficiency Conservation Block Grant (from the U.S. Department of Energy) is to provide financial support to various County agencies so that they can implement, perform, and educate the public about energy conservation measures so that energy efficiency is increased in County-owned buildings, privately owned businesses, and in residential dwelling units that results in reduced greenhouse gas emissions.

Services Inventory: Building renovations; Energy retrofits for governmental and residential buildings; Lighting replacement; Energy audits; Transportation program development; Energy conservation public outreach/education and tracking;

ORGANIZATION APPROPRIATION STATEMENT

067 COMMUNITY DEVELOPMENT GRANTS

0671180 ENERGY EFFICIENCY & CONSERVATION BLOCK GRANT

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	3,701,800	3,701,800
EXPENDITURE TOTALS	**0**	**3,701,800**	**3,701,800**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	0	3,701,800	3,701,800
TOTAL EXPENDITURE AUTHORIZATION	0	3,701,800	3,701,800
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**0**	**3,701,800**	**3,701,800**

069 - Office of Information Technology

Strategic Mission: The purpose of the Office of Information Technology is to provide leadership, technical expertise, training, infrastructure, services and technical support to County employees, agencies, citizens and businesses so that they can cost effectively and conveniently deliver and/or access quality government service.

Description: The Office of Information Technology was established as an agency of Baltimore County in 1995 and is responsbile for providing the following services:

Network Services - Voice Telecommunications, Wireless Communications Billing, Mainframe Services, and Infrastructure

Business Applications - Land Management (GIS), Database Administration, Web Services, Programming and Systems Anaylsis

Service Delivery - Service Desk, Access Management (Security), Operations, Central Printing and Computer Training

Electronic Services - Radio Support and Infrastructure and Wireless Communications

CAD/911 Support

Strategic Issues:

- The technology job market is increasingly competitive due to the proximity to DC and the initiation of BRAC in the Harford Baltimore area. This has and will continue to impede OIT's ability to attract and retain an educated and technologically savvy workforce.
- The ever-increasing need for technology projects has created a large demand on technology funding and resources. This will challenge OIT's ability to prioritize and implement the most cost effective and efficiency-driven projects in a timely manner.
- The increasing number of Commercial Off The Shelf (COTS) products used by Baltimore County, leaves the County at the mercy of the patches and releases each vendor issues on their products. Those patches and releases must be tested against our environments prior to installing them in production. Without this testing process we are vulnerable to the introduction of bugs and/or problems into our production environments.
- The County has made a significant investment in its IT infrastructure. Manufacturers/vendors require software and hardware be maintained at a specific revision so they can provide effective service. Without proper maintenance and upgrades, that overall infrastructure will quickly become outdated and ineffective.

Strategic Results:

- Develop scripts and implement the proper QA testing packages starting with AMS by FY 2012.
- BY FY 2014, OIT must develop prioritization measures and processes to deliver 85% of major projects on time and in budget.
- Develop a plan to convert 40% of the Baltimore County government servers to virtual servers by FY 2014.
- Continue a 1/3 replacement of the County's PCs by FY 2014.
- Develop plan to formalize a 15% server replacement cycle for the County's servers, including agency managed servers by FY 2011.
- Develop plan to formalize a 15% upgrade cycle of the County's key software/applications by FY 2014.
- Provide 100% uptime of the 800Mhz systems during the upgrade due to complete by FY 2012.
- Rotate 100% of copiers and copier/printers according to equipment lifecycle.

069 OFFICE OF INFORMATION TECHNOLOGY

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	10,535,551	12,298,000	12,490,565
02	MILEAGE & TRAVEL	100,262	90,228	41,737
03	CONTRACTUAL SERVICES	2,079,678	1,289,066	1,266,303
04	RENTS & UTILITIES	3,145,592	3,956,540	4,186,273
05	SUPPLIES & MATERIALS	641,274	507,750	519,715
08	OTHER CHARGES	4,383	6,604	6,581
09	LAND, BLDG, OTHER IMPROVEMENTS	44,186	0	0
	EXPENDITURE TOTALS	**16,550,926**	**18,148,188**	**18,511,174**

ORIGINAL GENERAL FUND APPROPRIATION	16,632,402	18,148,188	18,511,174
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	16,632,402	18,148,188	18,511,174
TOTAL EXPENDITURE AUTHORIZATION	16,632,402	18,148,188	18,511,174
LESS: UNEXPENDED BALANCE	-81,136		
EXPENDITURE TOTALS	**16,550,926**	**18,148,188**	**18,511,174**

AUTHORIZED POSITIONS - FULL TIME	109.00	102.00	109.00
AUTHORIZED POSITIONS - PART TIME	67.00	84.00	77.00
FULL TIME EQUIVALENTS-TOTAL	164.12	188.84	185.19

Program: 6901 - General Administration

Purpose Statement: The purpose of the OIT Administration program is to provide administrative support and guidance to all other programs within the Office of Information Technology so they can effectively provide quality support and delivery services to their Customers.

Services Inventory: Budgetary and financial service; Personnel functions; Effective project management; ROI audit process documents; List of prioritized projects

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Major/High Profile Projects Delivered by OIT	28	44	19	22
O	Number of Major Projects Delivered on Time/In Budget	24	35	16	19
	Efficiency	$101,025	$76,323	$109,787	
R	Percentage of OIT Major Proj Delivered On Time and In Budget	86	80	84	86

ORGANIZATION APPROPRIATION STATEMENT

069 OFFICE OF INFORMATION TECHNOLOGY

6901 GENERAL ADMINISTRATION

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	1,541,955	1,684,766	862,429
02	MILEAGE & TRAVEL	12,308	25,441	340
03	CONTRACTUAL SERVICES	373,667	144,300	120,316
04	RENTS & UTILITIES	421,538	793,328	747,540
05	SUPPLIES & MATERIALS	71,107	18,700	21,815
08	OTHER CHARGES	4,029	4,759	4,157
	EXPENDITURE TOTALS	**2,424,604**	**2,671,294**	**1,756,597**
	ORIGINAL GENERAL FUND APPROPRIATION	2,644,608	2,521,294	1,756,597
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-190,000	150,000	
	ADJUSTED GENERAL FUND APPROPRIATION	2,454,608	2,671,294	1,756,597
	TOTAL EXPENDITURE AUTHORIZATION	2,454,608	2,671,294	1,756,597
	LESS: UNEXPENDED BALANCE	-29,959		
	EXPENDITURE TOTALS	**2,424,604**	**2,671,294**	**1,756,597**
	AUTHORIZED POSITIONS - FULL TIME	17.00	14.00	6.00
	AUTHORIZED POSITIONS - PART TIME	7.00	8.00	5.00
	FULL TIME EQUIVALENTS-TOTAL	20.64	21.76	10.85

MANAGING FOR RESULTS

Fiscal Year 2011

Program: 6902 - Support

Purpose Statement: The purpose of the Support program is to provide quality, effective and efficient Information Technology application and technical support to County departments so they can provide quality, effective and efficient services to their customers.

Services Inventory: Systems analysis, design and development; Maintenance and upgrades of existing County computer applications; Assessments, feasibility studies and cost benefit analysis for potential County systems; Quality GIS data and systems to internal and external organizations; Designs, configurations and maintenance for network and application servers; Architecture, design and maintenance of the County's infrastructure backbone, Design and maintenance of the County's telephone and data systems

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Applications Managed by OIT	249	256	265	280
O	Number of Applications Upgraded per Year	22	25	27	43
	Efficiency	$439,696	$433,070	$431,238	
R	Percentage of Applications Upgraded for the County	9	10	10	15
D	Number of Servers within Baltimore County Government	268	245	224	160
O	Number of Servers Replaced in a Year	34	32	24	24
	Efficiency	$284,509	$338,336	$485,143	
R	Percentage of Servers Replaced in a Year	13	13	11	15
D	Number of Physical and Virtual Servers	0	0	284	280
O	Number of Servers Converted to Virtual	0	0	60	120
	Efficiency	0	0	$194,057	
R	Percentage of Virtual Servers Converted	0	0	21	43

Comments: The performance measures for the Percentage of Virtual Servers Converted are new and tracking will begin in FY 2011.

ORGANIZATION APPROPRIATION STATEMENT

069 OFFICE OF INFORMATION TECHNOLOGY

6902 SUPPORT

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	5,759,708	6,983,006	7,496,378
02	MILEAGE & TRAVEL	65,040	35,413	26,427
03	CONTRACTUAL SERVICES	1,122,113	640,612	680,668
04	RENTS & UTILITIES	2,580,205	3,042,791	3,315,594
05	SUPPLIES & MATERIALS	137,738	124,410	123,550
08	OTHER CHARGES	175	515	812
09	LAND, BLDG, OTHER IMPROVEMENTS	8,325	0	0
	EXPENDITURE TOTALS	**9,673,304**	**10,826,747**	**11,643,429**
	ORIGINAL GENERAL FUND APPROPRIATION	9,753,809	11,131,747	11,643,429
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-50,000	-305,000	
	ADJUSTED GENERAL FUND APPROPRIATION	9,703,809	10,826,747	11,643,429
	TOTAL EXPENDITURE AUTHORIZATION	9,703,809	10,826,747	11,643,429
	LESS: UNEXPENDED BALANCE	-30,327		
	EXPENDITURE TOTALS	**9,673,304**	**10,826,747**	**11,643,429**
	AUTHORIZED POSITIONS - FULL TIME	52.00	51.00	56.00
	AUTHORIZED POSITIONS - PART TIME	42.00	54.00	49.00
	FULL TIME EQUIVALENTS-TOTAL	83.75	103.42	103.60

Program: 6903 - Delivery

Purpose Statement: The purpose of the Delivery program is to provide quality, effective and efficient delivery of Information Technology services to County departments so they can provide quality, effective and efficient services to their customers.

Services Inventory: Technical phone support for computer related issues; First level technical support to the desktop; Maintenance and processing of changes to computer equipment and systems; Flexible standard and custom computer training courses; County security policies and procedures; Standardized user account management; Quality Assurance review of all changes and patches to production systems; Process improvement services/mentoring.

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Patches Received from Vendor for Advantage	0	28	20	20
O	Number of Advantage Patches Reviewed Through QA First	0	24	17	20
	Efficiency	0	$102,616	$175,287	
R	Percentage of Patches Tested Prior to Implementation	0	86	85	100

D	Number of PCs In-Use in County	5,175	5,226	5,278	5,278
O	Number of PCs Replaced in a Year	288	919	620	1,742
	Efficiency	$7,824	$2,680	$4,806	
R	Percentage of PCs Replaced in a Year	6	18	12	33

Comments: The performance measures for the Percentage of Patches Tested Prior to Implementation are new and tracking will begin in FY 2010.

ORGANIZATION APPROPRIATION STATEMENT

069 OFFICE OF INFORMATION TECHNOLOGY

6903 DELIVERY

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	1,770,944	2,083,372	2,648,091
02	MILEAGE & TRAVEL	22,869	27,724	14,920
03	CONTRACTUAL SERVICES	331,281	237,019	193,019
04	RENTS & UTILITIES	6,396	14,880	14,520
05	SUPPLIES & MATERIALS	120,085	98,460	107,810
08	OTHER CHARGES	179	1,330	1,520
09	LAND, BLDG, OTHER IMPROVEMENTS	1,440	0	0
	EXPENDITURE TOTALS	**2,253,194**	**2,462,785**	**2,979,880**
	ORIGINAL GENERAL FUND APPROPRIATION	2,066,605	2,265,785	2,979,880
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	190,000	197,000	
	ADJUSTED GENERAL FUND APPROPRIATION	2,256,605	2,462,785	2,979,880
	TOTAL EXPENDITURE AUTHORIZATION	2,256,605	2,462,785	2,979,880
	LESS: UNEXPENDED BALANCE	-3,349		
	EXPENDITURE TOTALS	**2,253,194**	**2,462,785**	**2,979,880**
	AUTHORIZED POSITIONS - FULL TIME	17.00	14.00	24.00
	AUTHORIZED POSITIONS - PART TIME	15.00	19.00	20.00
	FULL TIME EQUIVALENTS-TOTAL	29.60	31.86	42.86

Program: 6904 - Electronic Services

Purpose Statement: The purpose of the Electronic Services program is to provide two-way communication equipment services to County departments so they can provide quality effective and efficient services to their Customers.

Services Inventory: Communications system design, specifications, installation and consultations including 800 Mhz system; Maintenance and repair to all two-way communications devices; Maintenance and repair to fixed radio facilities and communications links; Maintain various low band, high band and UHF radio equipment; Interoperability with surrounding Counties and State; Setup and support of special event public address systems for Council and Executive.

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Total Number of Minutes 800 Mhz Up Time Expected	525,600	525,600	525,600	525,600
O	Number of Minutes 800 Mhz Up Time During Upgrade Project	525,600	525,598	525,594	525,600
	Efficiency	$4	$4	$4	
R	Percentage 800 Mhz Up Time During Upgrade Project	100	100	100	100

Comments:

Electronic Services provides the maintenance and repair of the infrastructure and subscriber equipment associated with three major 800MHz communication systems. These systems are:

- An eight site, twenty-channel, trunked simulcast system that provides the critical communications link between the 911 Center and field units used primarily by Police, Fire, and Sheriff Departments.

- A single site, five channel trunked system, used by Public Works agencies, County Ride, and Animal Control. This system provides voice communications used by the above departments to coordinate schedules, emergency and routine response.

- An eight-channel mobile data system used to provide the data communications link to CAD for both the Police and Fire Departments. This system carries the non-voice traffic used to track location, query databases (drivers license, warrants and arrests).

These three systems also depend on the County Private Microwave network that connects tower sites. There are over 5,000 pieces of two-way communications equipment including portable and mobile equipment in the field that use these communications systems.

ORGANIZATION APPROPRIATION STATEMENT

069 OFFICE OF INFORMATION TECHNOLOGY

6904 ELECTRONIC SERVICES

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	1,462,944	1,546,856	1,483,667
02	MILEAGE & TRAVEL	45	1,650	50
03	CONTRACTUAL SERVICES	252,617	267,135	272,300
04	RENTS & UTILITIES	137,453	105,541	108,619
05	SUPPLIES & MATERIALS	312,344	266,180	266,540
08	OTHER CHARGES	0	0	92
09	LAND, BLDG, OTHER IMPROVEMENTS	34,421	0	0
	EXPENDITURE TOTALS	**2,199,824**	**2,187,362**	**2,131,268**
	ORIGINAL GENERAL FUND APPROPRIATION	2,167,380	2,229,362	2,131,268
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	50,000	-42,000	
	ADJUSTED GENERAL FUND APPROPRIATION	2,217,380	2,187,362	2,131,268
	TOTAL EXPENDITURE AUTHORIZATION	2,217,380	2,187,362	2,131,268
	LESS: UNEXPENDED BALANCE	-17,500		
	EXPENDITURE TOTALS	**2,199,824**	**2,187,362**	**2,131,268**
	AUTHORIZED POSITIONS - FULL TIME	23.00	23.00	23.00
	AUTHORIZED POSITIONS - PART TIME	3.00	3.00	3.00
	FULL TIME EQUIVALENTS-TOTAL	30.13	31.80	27.88

Program: 6910 – Central Printing Services

Purpose Statement: The Purpose of the Central Printing Services program is to provide printing and photocopying services to all County departments so they can have access to quality printing services through the County.

Services Inventory: Offset printing; Computer typesetting; Film negatives; Color printing; Silver masters and metal plates; Sophisticated photographic reductions and enlargements; Digital copying; Plotting and scanning of engineering drawings and maps; CD and DVD duplication; Collating, punching, binding, folding, saddle stitching, stapling, padding, cutting, numbering and perforating services

Performance Measures		FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Agency Copiers/Printers Needing Replacement	3	18	13	13
O	Number of Agency Copiers/Printers Replaced in Year	3	18	13	13
R	% Copiers Requiring Replacement That Are Replaced in Year	100	100	100	100

Comments: Central Printing is responsible for managing the copier/printer replacement cycle for agencies located in the Towson campus. There are approximately 38 copier/printers that are replaced within the 3-year replacement cycle.

Statement of Net Assets					
Internal Service Fund					
			Actual	Estimated	Estimated
Assets			FY 2009	FY 2010	FY 2011
Current Assets:					
	Cash and cash equivalents		687,615.32	697,432	699,898
		Total Current assets	687,615.32	697,432	699,898
Capital Assets:					
	Plant, property and equipment (net)		185,269.85	193,000	200,800
		Total assets	872,885.17	890,432	900,698
Liabilities					
Current Liabilities					
	Accounts Payable		18,102.18	20,000	21,000
	Accrued expenses		30,351.06	39,000	40,000
		Total current liabilities	48,453.24	59,000	61,000
Net Assets					
	Invested in capital assets		0	0	0
	Unrestricted (deficit)		824,431.93	831,432	839,698
		Total net assets (deficit)	824,431.93	831,432	839,698

Statement of Income and Expenses			
	Actual	Estimated	Estimated
Operating Revenues	FY2009	FY 2010	FY2011
Charges for Services - Internal	919,528.00	942,000	973,000
Charges for Services - Other	18,416.85	22,000	25,000
Total Operating Revenue	937,944.85	964,000	998,000
Operating Expenses			
Personnel Services	394,364.60	407,900	412,534
Travel	0.00	500	500
Contractual Services	96,588.74	99,000	102,400
Rents and Utilities	181,005.70	186,000	192,000
Supplies and Materials	170,868.68	174,300	179,300
Insurance Claims and Expenses	0.00	0	0
FICA	29,152.27	30,000	30,600
Other Charges	51,366.54	53,300	52,400
Equipment Additional	0.00	6,000	20,000
Depreciation	23,556.84	0	0
Total Indirect Costs	946,903.37	957,000	989,734
Net Profit/(Loss) for Services	-8,958.52	7,000	8,266
Non-Operating Revenues (Expenses)			
Profit/(Loss) Before Contributions & Transfers	-8,958.52	7,000	8,266
Transfer In	0	0	0
Transfer Out	0	0	0
Change in Net Assets	-8,958.52	7,000	8,266
Net Assets/(Deficit) at Beginning of Year	833,390.45	824,432	831,432
Net Assets/(Deficit) at Ending of Year	824,431.93	831,432	839,698

070 - Department of Public Works

Strategic Mission: The purpose of the Department of Public Works is to provide planning, construction and maintenance services for the public infrastructure system to the citizens of Baltimore County so that they will receive quality public services in the most safe and efficient manner possible.

Description: The Department of Public Works is headed by the Director under the authority found in Section 525 of the Baltimore County Charter and under Section 2-14 of the Baltimore County Code. The department consists of the following organizations: Office of the Director, Bureau of Engineering and Construction, Bureau of Highways, Bureau of Traffic Engineering and Transportation Planning, Bureau of Utilities, Bureau of Solid Waste Management and the Bureau of Building and Equipment Services.

Strategic Issues:

- The number and size of County buildings is increasing, which requires additional building maintenance along with requests for building services. Additionally, energy costs for heating & cooling, electricity and water service continue to rise.
- The County has entered into a consent decree agreement with Federal and State agencies, which requires that repairs, replacements, and improvements be made to the sanitary sewer system by September 2020.
- Residential and commercial development expands traffic and the number of road miles to be maintained.
- Population growth along with residential and commercial development will increase the demand on the processing of solid waste & recyclable, the County's collection system, and the function and capacity of its processing and disposal facilities. The usable life of the Eastern Sanitary Landfill needs to be extended, and other disposal facilities need to be renovated in order to meet this growing demand.
- Due to employee retirements, competition from the private sector work force and other employee retention challenges, it is difficult to maintain adequate staffing levels which affect various areas of the department, including: trades, custodial, engineering and field operation positions.

Strategic Results:

- The Bureau of Buildings & Equipment Services will need to hire and train maintenance and custodial staff to meet demand for services; the bureau will implement an online customer service work order process and will upgrade lighting and HVAC systems to achieve energy efficiencies.
- Eliminate sewerage overflows and rehabilitate sewer facilities by implementing extensive inspection and evaluation, cleaning, capital improvement and capacity management programs.
- The Department will enhance employee development through the technician program resulting in a better trained and versatile workforce.
- The Department will plan and request funding to upgrade and build facilities and promote waste reduction and diversion through recycling, and regional facilities. The Bureau of Solid Waste Management will improve customer service, collection scheduling, and landfill use tracking, utilizing technology, such as GIS for address mapping, and Cassworks for customer service requests and work orders.
- Implement intern and apprentice programs, increase job announcement advertising and target recruitment efforts in High Schools and Colleges.
- Develop regional planning projects to achieve maximum efficiency from the existing transportation system.

AGENCY APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	56,672,493	63,483,402	60,001,402
02	MILEAGE & TRAVEL	260,861	355,300	296,946
03	CONTRACTUAL SERVICES	47,831,127	65,414,070	60,721,365
04	RENTS & UTILITIES	28,149,650	29,649,792	27,907,778
05	SUPPLIES & MATERIALS	13,716,204	16,239,099	13,911,079
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	25,244	24,000	24,000
08	OTHER CHARGES	72,444,358	77,929,351	71,520,182
09	LAND, BLDG, OTHER IMPROVEMENTS	708,071	815,420	872,711
12	INTEREST PAYMENTS	58,950,875	63,479,823	71,216,719
	EXPENDITURE TOTALS	**278,758,883**	**317,390,257**	**306,472,182**
	ORIGINAL GENERAL FUND APPROPRIATION	119,662,576	125,213,869	125,204,124
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-1,700,000	15,000,000	
	ADJUSTED GENERAL FUND APPROPRIATION	117,962,576	140,213,869	125,204,124
	SPECIAL FUND AUTHORIZATION - FUND 005	73,711	260,096	156,496
	SPECIAL FUND AUTHORIZATION - FUND 030	163,994,629	176,916,292	181,111,562
	TOTAL EXPENDITURE AUTHORIZATION	282,030,916	317,390,257	306,472,182
	LESS: UNEXPENDED BALANCE	-3,269,683		
	EXPENDITURE TOTALS	**278,758,883**	**317,390,257**	**306,472,182**
	AUTHORIZED POSITIONS - FULL TIME	1,163.00	1,164.00	1,165.00
	AUTHORIZED POSITIONS - PART TIME	15.00	17.00	17.00
	FULL TIME EQUIVALENTS-TOTAL	1,172.04	1,178.96	1,179.48

Program: 070 - Department of Public Works - Office of the Director

Purpose Statement: The purpose of the Office of the Director of the Department of Public Works is to provide and maintain the public infrastructure systems in the most safe, effective and efficient manner possible and to plan for the orderly expansion of these systems in order to serve the goals developed on behalf of the citizens of Baltimore County.

Description: A Director, appointed by and responsible to the County Administrative Officer, heads the Department. The agencies of this department are subject to the control, supervision and direction of the Director of Public Works. The County Administrative Officer and the County Executive have full and complete authority to reverse, alter or amend any decision by the Director. The authority of the Director of Public Works is found in Section 525 of the County Charter and in Section 3-2-1402 of the Baltimore County Code. The authority for the Office of the Deputy Director of Public Works is found in Section 3-2-1402 of the Code.

Organization:

- Office of the Director (five programs)
- Bureau of Engineering and Construction (six programs)
- Bureau of Highways (three programs)
- Bureau of Solid Waste Management (four programs)
- Bureau of Traffic Engineering & Transportation Planning (four programs)
- Bureau of Utilities (four programs)
- Bureau of Building and Equipment Services (three programs)

AGENCY APPROPRIATION SUMMARY

070 DEPARTMENT OF PUBLIC WORKS - OFFICE OF THE DIRECTOR

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
7001	GENERAL ADMINISTRATION	14,549,956	15,037,263	15,613,618
7002	DEBT SERVICE METRO DISTRICT	50,408,715	54,396,018	62,212,659
7003	DEBT SERVICE-MWQRLF	8,871,583	9,278,752	9,219,110
7005	METRO DISTRICT EQUIPMENT FINANCING	562,532	778,000	750,450
7006	METRO FINANCING/PETITION PROC	311,329	350,164	320,322
	AGENCY TOTALS	**74,704,115**	**79,840,197**	**88,116,159**

Program: 7001 - General Administration

Purpose Statement: The purpose of the General Administration program is to provide management, administrative, safety and training and engineering review services to all employees of the Department of Public Works so that they can perform their duties in a safe, efficient and productive work environment.

Services Inventory: Department management; Administrative support; Metropolitan District annexations and master plan; Budgeting; Flood Insurance Map Maintenance; Water & Sewer Permit Review; Training Academy Operations; Public Works Tech Program; Accident Investigations; Drug & Alcohol Testing; Computer network maintenance; City-County financial management

Program Highlights: The Department's FY 2011 budget total approximately $304 million, which represents largely a maintenance of existing efforts in providing vital County services like trash pick up, highway maintenance, water and sewer operations at levels the residents have come to expect. General Operating funds have not been increased in FY 2011 and the small increase in Metro Operating funds are largely due to efforts to comply with deadlines of the current Sewer-related Consent Decree.

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Safety & Tech Training Requests	2,577	2,450	2,600	2,700
O	Number of Training Attendees	2,336	2,200	2,300	2,350
	Efficiency	$6,229	$6,835	$6,789	
R	Safe Duty Performance	91	90	88	87

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - OFFICE OF THE DIRECTOR

7001 GENERAL ADMINISTRATION

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	1,149,916	1,243,158	1,246,570
02	MILEAGE & TRAVEL	5,125	11,250	7,335
03	CONTRACTUAL SERVICES	99	0	0
04	RENTS & UTILITIES	32,391	30,900	30,900
05	SUPPLIES & MATERIALS	15,646	22,160	18,300
08	OTHER CHARGES	13,346,779	13,729,795	14,310,513
	EXPENDITURE TOTALS	**14,549,956**	**15,037,263**	**15,613,618**
	ORIGINAL GENERAL FUND APPROPRIATION	723,225	748,026	771,516
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	25,000	
	ADJUSTED GENERAL FUND APPROPRIATION	723,225	773,026	771,516
	SPECIAL FUND AUTHORIZATION - FUND 030	13,541,754	14,264,237	14,842,102
	TOTAL EXPENDITURE AUTHORIZATION	14,264,979	15,037,263	15,613,618
	LESS: UNEXPENDED BALANCE	285,009		
	EXPENDITURE TOTALS	**14,549,956**	**15,037,263**	**15,613,618**
	AUTHORIZED POSITIONS - FULL TIME	16.00	16.00	16.00
	AUTHORIZED POSITIONS - PART TIME	0.00	0.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	16.00	16.00	16.00

Program: 7002 - Debt Service Metro District

Purpose Statement: The purpose of the Debt Service Metropolitan District program is to provide funding to Metropolitan District capital projects so that they can supply facilities to users of the public water and sewer system.

Services Inventory: Interest payments; Principal payments; Bond counsel services; Financial and actuarial services; Advertising

ORGANIZATION APPROPRIATION STATEMENT

070 **DEPARTMENT OF PUBLIC WORKS - OFFICE OF THE DIRECTOR**

7002 **DEBT SERVICE METRO DISTRICT**

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
02	MILEAGE & TRAVEL	0	0	0
03	CONTRACTUAL SERVICES	467,214	503,000	497,840
04	RENTS & UTILITIES	6,937	0	0
05	SUPPLIES & MATERIALS	0	0	0
12	INTEREST PAYMENTS	49,934,564	53,893,018	61,714,819
	EXPENDITURE TOTALS	**50,408,715**	**54,396,018**	**62,212,659**

ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 030	51,308,560	54,396,018	62,212,659
TOTAL EXPENDITURE AUTHORIZATION	51,308,560	54,396,018	62,212,659
LESS: UNEXPENDED BALANCE	-899,845		
EXPENDITURE TOTALS	**50,408,715**	**54,396,018**	**62,212,659**

Program: 7003 - Debt Service-MWQRLF

Purpose Statement: The purpose of the Debt Service Maryland Water Quality Financing Administration program is to provide lower cost funding to eligible Metropolitan District capital projects so that they can supply facilities to users of the public water and sewer system.

Services Inventory: Interest payments; Principal payments; Financial and actuarial services

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - OFFICE OF THE DIRECTOR

7003 DEBT SERVICE-MWQRLF

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
03	CONTRACTUAL SERVICES	413,532	469,447	467,460
12	INTEREST PAYMENTS	8,458,051	8,809,305	8,751,650
	EXPENDITURE TOTALS	**8,871,583**	**9,278,752**	**9,219,110**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 030	9,252,142	9,278,752	9,219,110
	TOTAL EXPENDITURE AUTHORIZATION	9,252,142	9,278,752	9,219,110
	LESS: UNEXPENDED BALANCE	-380,559		
	EXPENDITURE TOTALS	**8,871,583**	**9,278,752**	**9,219,110**

Program: 7005 - Metro District Equipment Financing

Purpose Statement: The purpose of the Debt Service Metro Equipment Financing program is to provide funding to using agencies so that they can purchase equipment for Metropolitan District operations and services to users of the public water and sewer system.

Services Inventory: Interest payments; Principal payments; Financial and actuarial services

ORGANIZATION APPROPRIATION STATEMENT

070 **DEPARTMENT OF PUBLIC WORKS - OFFICE OF THE DIRECTOR**

7005 **METRO DISTRICT EQUIPMENT FINANCING**

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
03	CONTRACTUAL SERVICES	4,272	500	200
12	INTEREST PAYMENTS	558,260	777,500	750,250
	EXPENDITURE TOTALS	**562,532**	**778,000**	**750,450**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 030	791,500	778,000	750,450
	TOTAL EXPENDITURE AUTHORIZATION	791,500	778,000	750,450
	LESS: UNEXPENDED BALANCE	-228,968		
	EXPENDITURE TOTALS	**562,532**	**778,000**	**750,450**

Program: 7006 - Metro Financing/Petition Proc

Purpose Statement: The purpose of the Metropolitan District Financing & Petitions program is to provide water and sewer, assessment and billing services and utility petition process services to property owners within the County's Metropolitan District so that they can benefit from public water supply and public sanitary sewer disposal.

Services Inventory: Water distribution charges; Sewer service charges; Water & Sewer plumbing permits; Water & sewer benefit charges; Connection charges; Industrial wastewater surcharges; Metropolitan District petitions; Project cost estimates; Bay Restoration Fees

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Water & Sewer Permits Received	4,436	2,496	3,400	3,500
O	Water & Sewer Permits Processed	3,929	2,221	3,030	3,325
	Efficiency	$79	$158	$106	
R	Percentage of Property Owners Billed	89	89	89	95

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - OFFICE OF THE DIRECTOR

7006 METRO FINANCING/PETITION PROC

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	302,198	339,164	309,322
02	MILEAGE & TRAVEL	287	300	300
03	CONTRACTUAL SERVICES	9	0	0
04	RENTS & UTILITIES	1,741	3,000	3,000
05	SUPPLIES & MATERIALS	7,094	7,500	7,500
08	OTHER CHARGES	0	200	200
	EXPENDITURE TOTALS	**311,329**	**350,164**	**320,322**
	ORIGINAL GENERAL FUND APPROPRIATION	23,986	24,511	22,422
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	23,986	24,511	22,422
	SPECIAL FUND AUTHORIZATION - FUND 030	318,670	325,653	297,900
	TOTAL EXPENDITURE AUTHORIZATION	342,656	350,164	320,322
	LESS: UNEXPENDED BALANCE	-31,311		
	EXPENDITURE TOTALS	**311,329**	**350,164**	**320,322**
	AUTHORIZED POSITIONS - FULL TIME	8.00	8.00	8.00
	FULL TIME EQUIVALENTS-TOTAL	8.00	8.00	8.00

Program: 072 - Bureau of Engineering & Construction

Purpose Statement: The purpose of the Bureau of Engineering & Construction is to provide responsible, efficient, accountable and effective engineering and construction administration for County infrastructure, which includes: sewer, water and drainage facilities, flood plains, roadways, bridges, buildings and properties, waterways, parks and recreation facilities, shorelines, storm water management facilities and wetland mitigation.

Description: The Bureau of Engineering & Construction prepares the Capital Budget and Program for the Department of Public Works. Approved budgets are implemented by negotiating and preparing consultant agreements or by the Bureau's staff preparing engineering drawings, specifications, and contracts. Bids are invited and recommendations of construction awards are made to the Office of Budget and Finance.

AGENCY APPROPRIATION SUMMARY

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF ENGINEERING & CONSTRUCTION

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
7201	GENERAL ADMINISTRATION	876,058	951,350	930,498
7203	SEWER AND WATER MAIN DESIGN	1,800,877	1,995,465	1,984,413
7205	STRUCTURAL STORM DRAIN & HIGHWAY DESIGN	2,005,269	2,110,850	2,150,701
7208	PUBLIC BUILDING DESIGN	523,538	556,933	573,422
7209	GENERAL SURVEYING	728,275	776,373	773,581
7211	CONTRACTS/CONSTRUCTION INSPECTIONS	3,173,364	3,261,861	3,265,994
	AGENCY TOTALS	**9,107,381**	**9,652,832**	**9,678,609**

Program: 7201 - General Administration

Purpose Statement: The purpose of the General Administration program is to provide Operating and Capital Budget preparation and oversight, engineering records services, PSSC consultant selections, and supervision to the Bureau of Engineering & Construction so that it can complete projects with optimum levels of engineering support.

Services Inventory: Operating and Capital Budget Preparation; Oversight of Capital Improvement Program; Engineering Records Services; PSSC Consultant Pre-Qualification, Advertisement, & Selection Process; and Bureau Supervision

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Consultant Contracts Request for Processing	23	12	12	12
O	Contracts Executed	20	9	10	10
	Efficiency	$43,803	$105,706	$93,050	
R	Percent of Contracts Executed	87	75	83	83

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF ENGINEERING & CONSTRUCTION

7201 GENERAL ADMINISTRATION

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	686,933	743,790	758,163
02	MILEAGE & TRAVEL	3,201	7,236	4,731
03	CONTRACTUAL SERVICES	2,535	4,200	0
04	RENTS & UTILITIES	70,766	76,122	69,856
05	SUPPLIES & MATERIALS	87,406	103,382	93,828
08	OTHER CHARGES	240	600	760
09	LAND, BLDG, OTHER IMPROVEMENTS	24,977	16,020	3,160
	EXPENDITURE TOTALS	**876,058**	**951,350**	**930,498**

ORIGINAL GENERAL FUND APPROPRIATION	462,263	465,675	465,249
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-15,000	5,000	
ADJUSTED GENERAL FUND APPROPRIATION	447,263	470,675	465,249
SPECIAL FUND AUTHORIZATION - FUND 030	462,261	480,675	465,249
TOTAL EXPENDITURE AUTHORIZATION	909,524	951,350	930,498
LESS: UNEXPENDED BALANCE	-33,442		
EXPENDITURE TOTALS	**876,058**	**951,350**	**930,498**

AUTHORIZED POSITIONS - FULL TIME	11.00	11.00	12.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	0.00
FULL TIME EQUIVALENTS-TOTAL	11.97	11.97	12.00

Program: 7203 - Sewer and Water Main Design

Purpose Statement: The purpose of the Sewer & Water Design program is to provide engineering design and review services in support of the capital budget for sanitary sewers and water systems, so our citizens can benefit from functional, efficient, and well maintained sewer and water systems.

Services Inventory: Engineering design for sewer and water projects; Management of engineering consultants; Technical advice to consultants, citizens and other County agencies regarding sewer and water issues; Engineering bid and construction phase services; Review of engineering plans for County agencies; Coordination of sewer and water projects with Baltimore City; Formulation of capital budget; Assistance in PSSC selection of engineering design teams; Engineering management of requirements of the Consent Decree with the Department of Justice, the Environmental Protections Agency and the Maryland Department of the Environment

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Design Requests	52	49	55	80
O	Projects Under Design	52	49	55	74
	Efficiency	$34,632	$40,724	$36,080	
R	Percent Requests Worked On	100	100	100	93

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF ENGINEERING & CONSTRUCTION

7203 SEWER AND WATER MAIN DESIGN

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	1,741,580	1,912,142	1,892,425
02	MILEAGE & TRAVEL	17,605	25,889	16,700
03	CONTRACTUAL SERVICES	398	6,165	6,070
04	RENTS & UTILITIES	6,001	7,964	16,150
05	SUPPLIES & MATERIALS	12,200	16,110	25,663
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	22,700	24,000	24,000
08	OTHER CHARGES	393	3,195	3,405
09	LAND, BLDG, OTHER IMPROVEMENTS	0	0	0
	EXPENDITURE TOTALS	**1,800,877**	**1,995,465**	**1,984,413**

ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 030	1,897,293	1,995,465	1,984,413
TOTAL EXPENDITURE AUTHORIZATION	1,897,293	1,995,465	1,984,413
LESS: UNEXPENDED BALANCE	-96,368		
EXPENDITURE TOTALS	**1,800,877**	**1,995,465**	**1,984,413**

AUTHORIZED POSITIONS - FULL TIME	24.00	25.00	25.00
FULL TIME EQUIVALENTS-TOTAL	24.00	25.00	25.00

Program: 7205 - Structural Storm Drain & Highway Design

Purpose Statement: The purpose of the Structural, Storm Drains and Highways Design program is to provide planning, design and implementation of the Structures, Storm Drain and Highways capital budgets so these County projects are designed and constructed in a safe and efficient manner.

Services Inventory: Engineering design for structures, storm drains, and highways projects; Management of engineering consultants; Technical advice to other design sections, consultants, citizens, and other County and governmental agencies; Engineering bid and construction administration phase services and project management; Bridge inspection services; Investigation of constituent complaints regarding structures, storm drains, and highways related issues; Engineering plans review for county agencies; Coordination of structures projects with Federal Aid Section of the Maryland State Highway Administration; Formulation of capital budget; Assistance in PSSC selection of engineering design teams; Bridge overload permits

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Design and Review Requests Received	348	350	350	350
O	Project Design & Review Requests Completed	321	330	332	336
	Efficiency	$6,247	$6,397	$6,478	
R	Percent Design & Review to Next Step	92	94	95	96

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF ENGINEERING & CONSTRUCTION

7205 STRUCTURAL STORM DRAIN & HIGHWAY DESIGN

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	1,986,510	2,088,088	2,131,216
02	MILEAGE & TRAVEL	3,749	6,212	2,400
04	RENTS & UTILITIES	0	0	0
05	SUPPLIES & MATERIALS	12,356	15,650	16,185
08	OTHER CHARGES	2,654	900	900
	EXPENDITURE TOTALS	**2,005,269**	**2,110,850**	**2,150,701**
	ORIGINAL GENERAL FUND APPROPRIATION	1,850,124	2,009,137	2,066,321
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	79,000	10,000	
	ADJUSTED GENERAL FUND APPROPRIATION	1,929,124	2,019,137	2,066,321
	SPECIAL FUND AUTHORIZATION - FUND 030	82,088	91,713	84,380
	TOTAL EXPENDITURE AUTHORIZATION	2,011,212	2,110,850	2,150,701
	LESS: UNEXPENDED BALANCE	-5,883		
	EXPENDITURE TOTALS	**2,005,269**	**2,110,850**	**2,150,701**
	AUTHORIZED POSITIONS - FULL TIME	30.00	30.00	30.00
	FULL TIME EQUIVALENTS-TOTAL	30.00	30.00	30.04

Program: 7208 - Public Building Design

Purpose Statement: The purpose of the Public Buildings Design program is to provide engineering design, technical advice, and administration/review of architectural/engineering documents for new construction or renovations of public buildings to county agencies so that they can provide the public with safe, efficient, and functional public buildings.

Services Inventory: Engineering design for new construction and renovations of public buildings and facilities; Management of architectural and engineering consultants; Technical advice, information, and engineering design services to the Bureau of Building and Equipment Services for maintenance and repair of county buildings infrastructure; Engineering bid and construction administration phase services; Architectural and engineering document review; Formulation of capital budget; Consultant selection through the Public Services Selection Committee (PSSC)

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	SF Building & Facility Design Requests	186,297	133,193	130,000	140,000
O	SF Building & Facility Design Completed	179,497	128,293	125,000	135,000
	Efficiency	$3	$4	$5	
R	Percent SF of Building & Facility To Next Step	96	96	96	96

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF ENGINEERING & CONSTRUCTION

7208 PUBLIC BUILDING DESIGN

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	518,729	546,947	561,986
02	MILEAGE & TRAVEL	131	3,375	5,410
03	CONTRACTUAL SERVICES	377	1,125	375
04	RENTS & UTILITIES	0	0	0
05	SUPPLIES & MATERIALS	4,126	5,110	5,210
08	OTHER CHARGES	175	376	441
	EXPENDITURE TOTALS	**523,538**	**556,933**	**573,422**
	ORIGINAL GENERAL FUND APPROPRIATION	536,853	551,933	573,422
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-5,000	5,000	
	ADJUSTED GENERAL FUND APPROPRIATION	531,853	556,933	573,422
	TOTAL EXPENDITURE AUTHORIZATION	531,853	556,933	573,422
	LESS: UNEXPENDED BALANCE	-8,299		
	EXPENDITURE TOTALS	**523,538**	**556,933**	**573,422**
	AUTHORIZED POSITIONS - FULL TIME	8.00	7.00	7.00
	FULL TIME EQUIVALENTS-TOTAL	8.00	7.00	7.00

Program: 7209 - General Surveying

Purpose Statement: The purpose of the Surveys program is to provide land surveying services, GPS positioning and mapping, and oversight of survey contractors to county agencies and consultant firms so that they can obtain necessary data to properly design projects.

Services Inventory: Land surveying services; Oversight of survey contractors; GPS positioning and mapping; Land surveying technical assistance to various agencies

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Survey Services Requisitions Received	113	108	110	106
O	Requisitions Converted to Survey Jobs	103	48	48	53
	Efficiency	$7,071	$16,174	$16,116	
R	Percent Reqs Processed to Next Step	91	44	44	50

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF ENGINEERING & CONSTRUCTION

7209 GENERAL SURVEYING

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	660,573	701,198	693,546
02	MILEAGE & TRAVEL	1,993	3,640	3,800
03	CONTRACTUAL SERVICES	49	5,700	2,900
04	RENTS & UTILITIES	49,106	52,200	57,600
05	SUPPLIES & MATERIALS	14,951	13,450	15,500
08	OTHER CHARGES	235	185	235
09	LAND, BLDG, OTHER IMPROVEMENTS	1,368	0	0
	EXPENDITURE TOTALS	**728,275**	**776,373**	**773,581**
	ORIGINAL GENERAL FUND APPROPRIATION	364,597	383,195	418,544
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	15,000	13,000	
	ADJUSTED GENERAL FUND APPROPRIATION	379,597	396,195	418,544
	SPECIAL FUND AUTHORIZATION - FUND 030	360,231	380,178	355,037
	TOTAL EXPENDITURE AUTHORIZATION	739,828	776,373	773,581
	LESS: UNEXPENDED BALANCE	-11,527		
	EXPENDITURE TOTALS	**728,275**	**776,373**	**773,581**
	AUTHORIZED POSITIONS - FULL TIME	13.00	13.00	13.00
	FULL TIME EQUIVALENTS-TOTAL	13.00	13.00	13.00

Program: 7211 - Contracts/Construction Inspections

Purpose Statement: The purpose of the Contracts and Construction Inspection program is to provide contracts procurement services, construction administration, and project management services to contractors, county agencies, and developers so that they can complete projects within contractual time limits and ensure compliance with plans, specifications and contractual provisions.

Services Inventory: Contract Procurement including advertising, bid, and award processes, purchase requisitions; Payments to Contractors; Standard Specifications; Prequalification of contractors; Construction Administration; Project Management; Management of consultant inspectors; Field modification of plans and specifications for specific site and project

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Capital Construction Requests Received	68	60	50	50
O	Capital Construction Requests to Contracts Bid	58	50	48	48
	Efficiency	$54,713	$65,237	$68,042	
R	Percent Capital Construction Requests to Next Step	85	83	96	96

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF ENGINEERING & CONSTRUCTION

7211 CONTRACTS/CONSTRUCTION INSPECTIONS

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	2,800,132	2,845,751	2,861,807
02	MILEAGE & TRAVEL	165,609	165,550	167,200
03	CONTRACTUAL SERVICES	3,283	4,250	4,000
04	RENTS & UTILITIES	166,995	203,235	188,430
05	SUPPLIES & MATERIALS	32,123	41,680	43,150
08	OTHER CHARGES	1,222	1,395	1,407
09	LAND, BLDG, OTHER IMPROVEMENTS	4,000	0	0
	EXPENDITURE TOTALS	**3,173,364**	**3,261,861**	**3,265,994**

ORIGINAL GENERAL FUND APPROPRIATION	2,065,665	2,142,928	2,155,559
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	73,000	15,000	
ADJUSTED GENERAL FUND APPROPRIATION	2,138,665	2,157,928	2,155,559
SPECIAL FUND AUTHORIZATION - FUND 030	1,104,130	1,103,933	1,110,435
TOTAL EXPENDITURE AUTHORIZATION	3,242,795	3,261,861	3,265,994
LESS: UNEXPENDED BALANCE	-69,333		
EXPENDITURE TOTALS	**3,173,364**	**3,261,861**	**3,265,994**

AUTHORIZED POSITIONS - FULL TIME	49.00	48.00	48.00
AUTHORIZED POSITIONS - PART TIME	0.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	49.00	48.97	48.97

Program: 075 - Bureau of Highways

Purpose Statement: The purpose of the Bureau of Highways is to ensure the proper operation and maintenance of the County roadway system.

Description: This Bureau is established under Section 3-2-1405 of the Baltimore County Code. Further authority for operation of this Bureau is found in Article V, Section 526 of the Baltimore County Charter.

AGENCY APPROPRIATION SUMMARY

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF HIGHWAYS

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
7501	GENERAL ADMINISTRATION	1,157,032	1,212,412	1,225,450
7502	GENERAL OPERATIONS & MAINTENANCE	14,351,387	15,032,135	15,059,940
7505	STORM EMERGENCIES	5,871,150	21,026,683	6,191,075
	AGENCY TOTALS	**21,379,569**	**37,271,230**	**22,476,465**

Program: 7501 - General Administration

Purpose Statement: The purpose of the General Administration program is to provide overall management and support for the Roadway Maintenance and Snow Removal programs so that they can have the direction and support needed to perform their functions.

Services Inventory: Project Management; Customer Service; Budgeting; Purchasing; Payroll; Personnel; Office Automation

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Annual Labor Hours of Roadway Maint.	538,720	538,720	538,720	538,720
O	Annual Labor Hours Expended	34,580	34,580	34,580	34,580
	Efficiency	$33	$35	$35	
R	Ratio of Hours to Roadway Maintenance	6	6	6	6

Comments: Measures the ratio of administrative overhead to field force labor.

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF HIGHWAYS

7501 GENERAL ADMINISTRATION

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	1,070,876	1,124,412	1,134,400
02	MILEAGE & TRAVEL	2,830	3,450	3,500
03	CONTRACTUAL SERVICES	1,120	1,000	1,000
04	RENTS & UTILITIES	51,888	57,550	59,550
05	SUPPLIES & MATERIALS	30,219	26,000	27,000
08	OTHER CHARGES	99	0	0
	EXPENDITURE TOTALS	**1,157,032**	**1,212,412**	**1,225,450**
	ORIGINAL GENERAL FUND APPROPRIATION	1,164,328	1,197,412	1,225,450
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-7,000	15,000	
	ADJUSTED GENERAL FUND APPROPRIATION	1,157,328	1,212,412	1,225,450
	TOTAL EXPENDITURE AUTHORIZATION	1,157,328	1,212,412	1,225,450
	LESS: UNEXPENDED BALANCE	-258		
	EXPENDITURE TOTALS	**1,157,032**	**1,212,412**	**1,225,450**
	AUTHORIZED POSITIONS - FULL TIME	18.00	18.00	17.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	18.97	18.97	18.94

MANAGING FOR RESULTS

Fiscal Year 2011

Program: 7502 - General Operations & Maintenance

Purpose Statement: The purpose of the Roadway Maintenance program is to provide a high standard of highway maintenance services for the citizens of Baltimore County so that they can have roadways of the highest quality, comfort and safety.

Services Inventory: Resurfacing; Pothole Patching; Guardrail Maintenance; Roadside Mowing; Clearing of Storm Drain Inlets; Curb and Gutter Repair; Street Sweeping; Tree trimming

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Road Miles in Poor Condition	244	297	350	133
O	Miles of Road Resurfaced	80	80	80	133
	Efficiency	$179,392	$187,902	$188,249	
R	Percentage Resurfaced Returned to Good Condition	33	27	23	100
D	Miles of County Road for Service	2,666	2,666	2,666	0
O	Number of Potholes Filled	47,879	48,000	48,000	0
	Efficiency	$300	$313	$314	
O	Miles of Roadside Grass Mowed	8,908	9,000	9,000	0
	Efficiency	$1,611	$1,670	$1,673	
O	Tons of Patch/Resurfacing Material Used	18,010	20,000	20,000	0
	Efficiency	$797	$752	$753	
O	Number of Trees Trimmed or Removed	12,590	11,000	11,000	0
	Efficiency	$1,140	$1,367	$1,369	
O	Storm Drain Inlets Cleared	26,089	23,000	23,000	0
	Efficiency	$550	$654	$655	
O	Feet of Curb and Gutter Replaced (Operating Budget)	1,431	1,200	1,200	0
	Efficiency	$10,029	$12,527	$12,550	
O	Street Sweeping (in Miles)	4,047	4,000	4,000	0
	Efficiency	$3,546	$3,758	$3,765	

Comments: Primary Measures measure the percentage of road miles in poor or terrible condition that are returned to good condition. The Output Measures for the various activities above do not have Targets because the work activities are driven by requests and other varying circumstances as they arrive.

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF HIGHWAYS

7502 GENERAL OPERATIONS & MAINTENANCE

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	10,593,707	11,145,309	11,200,015
02	MILEAGE & TRAVEL	5,758	8,400	5,200
03	CONTRACTUAL SERVICES	390,582	676,725	588,225
04	RENTS & UTILITIES	690,779	665,800	673,300
05	SUPPLIES & MATERIALS	2,636,830	2,505,901	2,568,200
09	LAND, BLDG, OTHER IMPROVEMENTS	33,731	30,000	25,000
	EXPENDITURE TOTALS	**14,351,387**	**15,032,135**	**15,059,940**
	ORIGINAL GENERAL FUND APPROPRIATION	13,458,967	13,941,485	14,364,940
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	390,000	450,000	
	ADJUSTED GENERAL FUND APPROPRIATION	13,848,967	14,391,485	14,364,940
	SPECIAL FUND AUTHORIZATION - FUND 030	629,350	640,650	695,000
	TOTAL EXPENDITURE AUTHORIZATION	14,478,317	15,032,135	15,059,940
	LESS: UNEXPENDED BALANCE	-126,412		
	EXPENDITURE TOTALS	**14,351,387**	**15,032,135**	**15,059,940**
	AUTHORIZED POSITIONS - FULL TIME	259.00	259.00	259.00
	FULL TIME EQUIVALENTS-TOTAL	259.00	259.00	259.00

Program: 7505 - Storm Emergencies

Purpose Statement: The purpose of the Storm Emergencies (Snow Removal) program is to provide services to clear and make passable county roadways of snow and ice to county citizens so that they can travel safely and conveniently.

Services Inventory: Plowing; Salting

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Miles of Road Servicing to Storm Events	13,330	21,328	21,328	21,328
O	Miles of Roads Passable	13,330	21,328	21,328	21,328
	Efficiency	$440	$986	$290	
R	Percent of County Roads Made Passable	100	100	100	100

Comments: Measures the percentage of road miles cleared of snow and ice following a storm event. Baltimore County averages 8 storm events per year.

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF HIGHWAYS

7505 STORM EMERGENCIES

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	1,384,840	5,179,568	1,450,000
03	CONTRACTUAL SERVICES	1,062,990	10,001,025	1,051,025
05	SUPPLIES & MATERIALS	3,423,320	5,846,090	3,690,050
	EXPENDITURE TOTALS	**5,871,150**	**21,026,683**	**6,191,075**
	ORIGINAL GENERAL FUND APPROPRIATION	5,765,909	6,026,683	6,191,075
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	255,000	15,000,000	
	ADJUSTED GENERAL FUND APPROPRIATION	6,020,909	21,026,683	6,191,075
	TOTAL EXPENDITURE AUTHORIZATION	6,020,909	21,026,683	6,191,075
	LESS: UNEXPENDED BALANCE	-149,759		
	EXPENDITURE TOTALS	**5,871,150**	**21,026,683**	**6,191,075**

Program: 076 - Bureau of Solid Waste Management

Purpose Statement: The purpose of the Bureau of Solid Waste Management is to operate the collection, recycling, and disposal of all residential solid waste in the County.

Description: The Bureau operates as a unit of the Department of Public Works and under that department's charter and authority, (County Code Section 3-2-1405).

AGENCY APPROPRIATION SUMMARY

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF SOLID WASTE MANAGEMENT

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
7601	GENERAL ADMINISTRATION	435,973	482,280	496,808
7602	REFUSE COLLECTION	27,586,734	27,986,785	28,425,766
7603	REFUSE DISPOSAL	16,848,582	20,996,008	22,927,073
7604	RECYCLING	2,258,780	3,209,838	2,401,928
0761122	MDE ECYCLING GRANT	0	50,000	0
	AGENCY TOTALS	**47,130,069**	**52,724,911**	**54,251,575**

Program: 7601 - General Administration

Purpose Statement: The purpose of the General Administration program is to provide oversight and direction services to Solid Waste employees regarding all activities within the Bureau of Solid Waste Management, so that they can plan and direct the collection, recycling, and disposal of all residential solid waste.

Services Inventory: Bureau Administration; Budget Preparation & Oversight; Expenditure Projections; Office Automation - Maintenance & Planning, Implementation; Customer Phone & Web Inquiries & Complaints; Personnel Issues & Tracking; Payroll Processing; Training Coordination; Eastern Sanitary Landfill Charge Accounts; Invoice Processing & Tonnage Tracking (Eastern Sanitary Landfill; Baltimore County Resource Recovery Facility; Baltimore RESCO; Western Acceptance Facility, Regional Compost Facility).

Program Highlights: New waste contracts were implemented in FY 10 to replace the expiring contract with Waste Management, Inc. (January 31, 2010). The new contracts will dispose of solid waste tonnage at BRESCO and the Modern Landfill.

In FY 2010 the County moved from dual stream recycling to single stream recycling effective 02/01/10. The County will continue providing resident education regarding this change in FY 11.

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Units Collected	327,959	328,955	330,600	332,250
O	Resident Service Calls Processed	72,019	72,380	72,741	73,105
	Efficiency	$6	$7	$7	
R	Percentage of Calls to Units Serviced	22	22	22	22

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF SOLID WASTE MANAGEMENT

7601 GENERAL ADMINISTRATION

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	387,047	433,825	449,000
02	MILEAGE & TRAVEL	3,316	2,850	3,175
03	CONTRACTUAL SERVICES	1,795	1,500	1,500
04	RENTS & UTILITIES	28,600	30,900	29,500
05	SUPPLIES & MATERIALS	14,829	12,930	13,358
08	OTHER CHARGES	386	275	275
	EXPENDITURE TOTALS	**435,973**	**482,280**	**496,808**
	ORIGINAL GENERAL FUND APPROPRIATION	484,950	482,280	496,808
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-40,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	444,950	482,280	496,808
	TOTAL EXPENDITURE AUTHORIZATION	444,950	482,280	496,808
	LESS: UNEXPENDED BALANCE	-8,960		
	EXPENDITURE TOTALS	**435,973**	**482,280**	**496,808**
	AUTHORIZED POSITIONS - FULL TIME	9.00	9.00	9.00
	FULL TIME EQUIVALENTS-TOTAL	7.60	9.00	9.00

Program: 7602 - Refuse Collection

Purpose Statement: The Purpose of the Refuse/Recycling Collection program is to provide refuse & recycling collection services to the residents and employees of Baltimore County so that they can have the opportunity to recycle and dispose of refuse in a timely manner.

Services Inventory: Refuse & Collection services (47 haulers, 54 collection routes, 77 collection schedules) for County residents and some County facilities; Bi-weekly Yard Material Collection (164,000 units April-December); Christmas Tree collection; Recycling collection by County employees for select County facilities; Monitoring of private route collectors for compliance with County regulations; Field investigations of customer service requests; Applications for Disposal Authorizations; Interface of use & occupancy permits with address database for weekly updates; Facility oversight for Western Acceptance Facility, Regional Compost Facility, Baltimore County Resource Recovery Center, Eastern Sanitary Landfill and Wheelabrator (aka- BRESCO); Refuse collection service for local festivals and parades; Maintenance & Replacement of County dumpsters and pitch-in cans; Refuse compactor service at County facilities; County buildings office-to-office pick-up of recyclables; Downtown Towson daily curbside hand sweeping and clean-up.

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Resident Service Calls Processed	72,019	72,380	72,741	73,105
O	Calls Processed for Investigation	11,127	12,276	13,426	14,097
	Efficiency	$2,479	$2,280	$2,117	
R	Customer Service Calls Resolution	15	17	18	19

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF SOLID WASTE MANAGEMENT

7602 REFUSE COLLECTION

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	754,092	785,524	799,932
02	MILEAGE & TRAVEL	1,579	3,000	1,570
03	CONTRACTUAL SERVICES	26,667,965	27,021,261	27,463,164
04	RENTS & UTILITIES	113,692	113,100	113,000
05	SUPPLIES & MATERIALS	41,185	52,500	34,700
08	OTHER CHARGES	561	400	400
09	LAND, BLDG, OTHER IMPROVEMENTS	7,660	11,000	13,000
	EXPENDITURE TOTALS	**27,586,734**	**27,986,785**	**28,425,766**
	ORIGINAL GENERAL FUND APPROPRIATION	27,625,129	27,951,785	28,425,766
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-25,000	35,000	
	ADJUSTED GENERAL FUND APPROPRIATION	27,600,129	27,986,785	28,425,766
	TOTAL EXPENDITURE AUTHORIZATION	27,600,129	27,986,785	28,425,766
	LESS: UNEXPENDED BALANCE	-13,365		
	EXPENDITURE TOTALS	**27,586,734**	**27,986,785**	**28,425,766**
	AUTHORIZED POSITIONS - FULL TIME	15.00	15.00	15.00
	FULL TIME EQUIVALENTS-TOTAL	15.00	15.00	15.00

Program: 7603 - Refuse Disposal

Purpose Statement: The purpose of the Refuse Disposal program is to provide processing and disposal facilities services to the residents of Baltimore County so that they can dispose of solid waste and recyclables.

Services Inventory: Eastern Sanitary Landfill Solid Waste Management Facility (including the transfer station); Administration & Management of the contracts for the operation and utilization of solid waste facilities including Maryland Environmental Service (MES) for [Baltimore County Resource Recovery Facility (BCRRF), Western Acceptance Facility (WAF), Western Acceptance Facility Open Top Transfer Facility (WAF OTTF), Regional Composting Facility & Transfer Station], Republic for disposal to out-of-state landfills, TAC for transportation, Waste Management (WM) and Northeast Maryland Waste Disposal Authority (NMWDA) for Wheelabrator Baltimore, a.k.a. Baltimore Refuse Energy Systems Company (BRESCO); Closed landfills maintenance; Community Clean-Up Program; Ten Year Solid Waste Management Plan.

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Solid Waste to Facilities - Trash Only	763,474	771,109	778,820	786,608
O	Residential Tonnage Processed	415,682	419,839	424,037	428,278
	Efficiency	$41	$50	$54	
R	Percentage of Total Trash Processed/Disposed	54	54	54	54

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF SOLID WASTE MANAGEMENT

7603 REFUSE DISPOSAL

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	1,936,044	2,010,992	2,071,772
02	MILEAGE & TRAVEL	4,820	6,050	6,125
03	CONTRACTUAL SERVICES	14,042,263	18,185,913	19,922,251
04	RENTS & UTILITIES	364,295	369,553	383,075
05	SUPPLIES & MATERIALS	470,208	394,000	516,500
08	OTHER CHARGES	1,375	2,600	2,850
09	LAND, BLDG, OTHER IMPROVEMENTS	29,577	26,900	24,500
	EXPENDITURE TOTALS	**16,848,582**	**20,996,008**	**22,927,073**
	ORIGINAL GENERAL FUND APPROPRIATION	20,154,231	21,701,008	22,927,073
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-3,228,000	-705,000	
	ADJUSTED GENERAL FUND APPROPRIATION	16,926,231	20,996,008	22,927,073
	TOTAL EXPENDITURE AUTHORIZATION	16,926,231	20,996,008	22,927,073
	LESS: UNEXPENDED BALANCE	-77,573		
	EXPENDITURE TOTALS	**16,848,582**	**20,996,008**	**22,927,073**
	AUTHORIZED POSITIONS - FULL TIME	38.00	38.00	38.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	36.68	38.98	38.98

Program: 7604 - Recycling

Purpose Statement: The purpose of the Recycling program is to provide communications, planning, and program and event management activities to the Bureau of Solid Waste Management, residents and businesses so that they can maximize the diversion of reusable and recyclable materials from disposal.

Services Inventory: Publication Development and Distribution (e.g., Collection Schedules/Program Guides, Quarterly Newsletter, Reuse Directory, Press Releases, etc.); Single Stream Recycling Collection Promotional Campaign; Bureau Web Site; School & Community Group presentations and outreach; Targeted Public Education Campaigns; Commercial Recycling Outreach & Tonnage Reporting; Inquiry & Complaint Responses; Ten Year Solid Waste Management Plan; Data Collection & Analysis; Multi-Family Recycling Program; County Facilities Recycling Program; Internship Program; Electronics Reuse/Recycling Collection Program; Public Event Outreach Program; Truckload Compost Bin Sales; Recycling Bin Loan Program.

Program Highlights: In February 2010, the County implemented single stream recyclable processing. Despite the changes required of the process, County residents have risen to the challenge and are helping to make this conversion from dual to single stream recycling quite successful. The Administration and Department have been inundated with positive feedback regarding the conversion. This positive feedback has also been expressed in increased tonnages during the initial months of the change. Despite the inclement February weather, recycling tonnages for February and March were more than 20% higher than a year ago. This not only not only helps the environment but also helps the County¿s budget in having more trash diverted from the waste stream, which the County would otherwise have to pay for its disposal.

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Curbside Recycling Units Collected	247,425	249,528	251,649	253,788
O	Tons of Curbside Paper, Bottles & Cans Collected	33,576	33,861	34,149	34,500
	Efficiency	$67	$95	$70	
R	Curbside Paper, Bottles & Cans Recycling Rate	11	11	11	12

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF SOLID WASTE MANAGEMENT

7604 RECYCLING

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	312,510	320,200	340,155
02	MILEAGE & TRAVEL	4,340	4,500	4,600
03	CONTRACTUAL SERVICES	1,820,687	2,449,660	1,921,081
04	RENTS & UTILITIES	80,219	401,338	102,292
05	SUPPLIES & MATERIALS	39,646	33,520	33,200
08	OTHER CHARGES	1,378	620	600
	EXPENDITURE TOTALS	**2,258,780**	**3,209,838**	**2,401,928**
	ORIGINAL GENERAL FUND APPROPRIATION	2,309,680	3,436,838	2,401,928
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-20,000	-227,000	
	ADJUSTED GENERAL FUND APPROPRIATION	2,289,680	3,209,838	2,401,928
	TOTAL EXPENDITURE AUTHORIZATION	2,289,680	3,209,838	2,401,928
	LESS: UNEXPENDED BALANCE	-30,886		
	EXPENDITURE TOTALS	**2,258,780**	**3,209,838**	**2,401,928**
	AUTHORIZED POSITIONS - FULL TIME	6.00	6.00	6.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	6.80	6.92	6.92

Program: 0761022 - MDE E-cycling Grant

Purpose Statement: The purpose of the MDE E-cycling Grant program is to provide an expansion of e-cycling opportunities to Baltimore County residents so that the County can encourage more residents to recycle electronics.

Program Highlights: This grant program provides additional money for processing costs associated with Baltimore County's electronics recycling collection program.

Baltimore County's e-cycling program accepts computer equipment (monitors, CPUs, mice, keyboards, printers, laptops, power supplies, scanners, cables, circuit boards, speakers), televisions, DVD players, VCRs, stereos, digital/cellular phones and MP3 players. Appliances are not accepted and this program is open free of charge to Baltimore County residents, but not to businesses or institutions.

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF SOLID WASTE MANAGEMENT

0761022 MDE E-CYCLING GRANT

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
03 CONTRACTUAL SERVICES	0	50,000	0
EXPENDITURE TOTALS	**0**	**50,000**	**0**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	0	50,000	0
TOTAL EXPENDITURE AUTHORIZATION	0	50,000	0
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**0**	**50,000**	**0**

Program: 077 - Bureau of Traffic Engineering/Transportation Planning

Purpose Statement: The purpose of the Bureau of Traffic Engineering/Transportation Planning is to provide safe and efficient travel on County roads through transportation and traffic planning, and the installation and maintenance of traffic signage and signals.

Description: This Bureau was re-established under Section 526 of the Baltimore County Charter. County Code Section 3-2-1405 lists the Bureau as part of the Department of Public Works' organization.

AGENCY APPROPRIATION SUMMARY

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF TRAFFIC ENGINEERING/TRANSPORTATION PLANNING

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
7701	TRAFFIC PLANNING	9,291,022	9,466,469	9,141,439
7702	TRAFFIC SIGN INSTALLATION/MAINTENANCE	1,922,143	2,015,560	1,935,324
7703	TRAFFIC SIGNAL OPERATIONS/MAINTENANCE	1,189,667	1,167,516	1,138,629
0771121	UNIFIED PLANNING WORK PROGRAM	55,601	210,096	156,496
	AGENCY TOTALS	**12,458,433**	**12,859,641**	**12,371,888**

Program: 7701 - Traffic Planning

Purpose Statement: The purpose of the Traffic Planning program is to provide transportation planning and traffic engineering services to County citizens by planning for anticipated Countywide transportation needs so that they can benefit from a safe, efficient operation of the Baltimore County highway system.

Services Inventory: Traffic Control Devices - needs determination; Design of Signs, Signals, Markings, Streetlighting and Traffic Calming Features; Appropriate Traffic Control Standards; Required Traffic Regulations Approvals; Traffic Data collection; Traffic Safety and Operational Problem assessment & remediation; Future Transportation Demand forecasts; Determination of Transportation Needs While Working With State and Regional Partners; County Transportation Priorities recommendations

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Requests for Traffic Calming	162	210	170	150
O	Number of Approved Projects	74	64	59	59
	Efficiency	$125,554	$147,914	$154,940	
R	Percentage of Requests Leading to Improved Traffic Intrusion	45	30	34	39

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF TRAFFIC ENGINEERING/TRANSPORTATIOI

7701 TRAFFIC PLANNING

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	1,283,916	1,311,719	1,344,389
02	MILEAGE & TRAVEL	15,235	17,000	14,200
03	CONTRACTUAL SERVICES	1,041	1,500	900
04	RENTS & UTILITIES	7,965,998	8,114,825	7,766,075
05	SUPPLIES & MATERIALS	23,864	19,675	15,275
08	OTHER CHARGES	968	750	600
09	LAND, BLDG, OTHER IMPROVEMENTS	0	1,000	0
	EXPENDITURE TOTALS	**9,291,022**	**9,466,469**	**9,141,439**
	ORIGINAL GENERAL FUND APPROPRIATION	9,356,277	9,466,469	9,141,439
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-100,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	9,256,277	9,466,469	9,141,439
	TOTAL EXPENDITURE AUTHORIZATION	9,256,277	9,466,469	9,141,439
	LESS: UNEXPENDED BALANCE	34,795		
	EXPENDITURE TOTALS	**9,291,022**	**9,466,469**	**9,141,439**
	AUTHORIZED POSITIONS - FULL TIME	24.00	24.00	24.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	24.97	24.97	24.97

Program: 7702 - Traffic Sign Installation/Maintenance

Purpose Statement: The purpose of the Traffic Sign Installation & Maintenance program is to provide traffic signs and pavement markings to County residents and visitors traveling on the Baltimore County road system so that they can experience a safe and pleasant trip.

Services Inventory: Sign Fabrication; Sign Installation and Maintenance; Lane Line/Edgeline Markings Installation and Maintenance; Crosswalk and Legends Installation and Maintenance

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Total Number of Miles of Line Markings	2,200	2,200	2,300	2,300
O	Number of Road Miles Painted	2,184	2,190	2,280	2,280
	Efficiency	$880	$920	$849	
R	Percentage Reduction in Accidents	99	99	99	99

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF TRAFFIC ENGINEERING/TRANSPORTATIOI

7702 TRAFFIC SIGN INSTALLATION/MAINTENANCE

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	937,436	953,810	913,874
02	MILEAGE & TRAVEL	368	300	200
03	CONTRACTUAL SERVICES	276,466	382,550	357,000
04	RENTS & UTILITIES	88,757	87,400	83,550
05	SUPPLIES & MATERIALS	603,783	591,500	580,700
08	OTHER CHARGES	12,273	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	3,060	0	0
	EXPENDITURE TOTALS	**1,922,143**	**2,015,560**	**1,935,324**
	ORIGINAL GENERAL FUND APPROPRIATION	1,848,516	1,910,560	1,935,324
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	75,000	105,000	
	ADJUSTED GENERAL FUND APPROPRIATION	1,923,516	2,015,560	1,935,324
	TOTAL EXPENDITURE AUTHORIZATION	1,923,516	2,015,560	1,935,324
	LESS: UNEXPENDED BALANCE	-1,337		
	EXPENDITURE TOTALS	**1,922,143**	**2,015,560**	**1,935,324**
	AUTHORIZED POSITIONS - FULL TIME	18.00	18.00	18.00
	FULL TIME EQUIVALENTS-TOTAL	18.00	18.00	18.00

Program: 7703 - Traffic Signal Operations/Maintenance

Purpose Statement: The purpose of the Traffic Signal Operation and Maintenance program is to provide installation, maintenance, and operational services of Baltimore County traffic signals and street lighting to motorists and pedestrians so that they can enjoy the safety and convenience of using County roadways.

Services Inventory: Monitoring and Inspection of the Installation of New Traffic Signals; Modification & Operation of Signals as Required by Changing Traffic Demand; Malfunctioning Traffic Signals repairs; Routine Safety and Operational Maintenance; Maintenance of Streetscape Lights Not Maintained by BGE

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Signal Maintenance Calls Received	1,580	1,600	1,525	1,450
O	Signal Maintenance Repairs Made	1,580	1,600	1,525	1,450
	Efficiency	$753	$730	$747	
R	Percentage Reduction in Unnecessary Delays or Hazards	100	100	100	100

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF TRAFFIC ENGINEERING/TRANSPORTATIOI

7703 TRAFFIC SIGNAL OPERATIONS/MAINTENANCE

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	745,603	760,781	776,529
02	MILEAGE & TRAVEL	1,313	3,750	1,950
03	CONTRACTUAL SERVICES	33,538	27,500	26,000
04	RENTS & UTILITIES	169,050	159,075	119,000
05	SUPPLIES & MATERIALS	237,730	215,750	214,350
08	OTHER CHARGES	970	660	800
09	LAND, BLDG, OTHER IMPROVEMENTS	1,463	0	0
	EXPENDITURE TOTALS	**1,189,667**	**1,167,516**	**1,138,629**
	ORIGINAL GENERAL FUND APPROPRIATION	1,190,954	1,167,516	1,138,629
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	30,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,220,954	1,167,516	1,138,629
	TOTAL EXPENDITURE AUTHORIZATION	1,220,954	1,167,516	1,138,629
	LESS: UNEXPENDED BALANCE	-31,257		
	EXPENDITURE TOTALS	**1,189,667**	**1,167,516**	**1,138,629**
	AUTHORIZED POSITIONS - FULL TIME	15.00	15.00	15.00
	FULL TIME EQUIVALENTS-TOTAL	15.00	15.00	15.00

Program: 0771121 - Unified Planning Work Program

Purpose Statement: The purpose of the Unified Planning Work program is to provide assistance to Baltimore County agencies in the regional planning process so that they can develop meaningful regional transportation plans.

Services Inventory: Regional Social Economic Data; Traffic Volumes; Maintenance of the Regional Transportation Forecasting Model; Identification of Specific Special Projects to Support Regional Planning Efforts

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF TRAFFIC ENGINEERING/TRANSPORTATIOI

0771121 UNIFIED PLANNING WORK PROGRAM

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	49,144	51,372	102,251
02	MILEAGE & TRAVEL	85	1,000	1,000
03	CONTRACTUAL SERVICES	3,078	150,224	36,349
05	SUPPLIES & MATERIALS	750	1,000	1,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	2,544	0	0
08	OTHER CHARGES	0	6,500	15,896
	EXPENDITURE TOTALS	**55,601**	**210,096**	**156,496**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	73,711	210,096	156,496
	TOTAL EXPENDITURE AUTHORIZATION	73,711	210,096	156,496
	LESS: UNEXPENDED BALANCE	-18,108		
	EXPENDITURE TOTALS	**55,601**	**210,096**	**156,496**
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	0.97	0.97	0.97

Program: 078 - Bureau of Utilities

Purpose Statement: The Purpose of the Bureau of Utilities is to provide for the safe and efficient operation of the of the sanitary sewer and storm drain systems.

Description: The Bureau of Utilities operates as a unit of the Department of Public Works and under that department's charter and statutory authority.

AGENCY APPROPRIATION SUMMARY

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF UTILITIES

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
7801	GENERAL ADMINISTRATION	547,209	672,544	662,744
7802	ENGINEERING & REGULATION	1,166,221	1,317,097	1,302,111
7803	SEWER/WATER OPERATIONS/MAINTENANCE	11,207,941	14,278,939	17,610,491
7804	PUMPING/TREATMENT PLANT OPERATIONS/MAINTENANCE	70,108,509	76,702,465	69,349,231
	AGENCY TOTALS	**83,029,880**	**92,971,045**	**88,924,577**

Program: 7801 - General Administration

Purpose Statement: The purpose of the Administration program is to provide operational and managerial oversight to the Bureau of Utilities so that it can maintain and operate the sanitary sewer and storm drain systems efficiently and safely.

Services Inventory: Citizen inquiry response; Fire hydrant permit issuance; Material and contractual procurement; Material storage; Management of workers' compensation claims; Payroll preparation; Safety support; Computer automation support; Procurement and storeroom operations

Program Highlights: The Bureau advised that large line cleaning (pipes greater than 16" diameter) will begin in FY 10 as part of compliance with the Consent Decree. The Bureau estimates approximately 200,000 ft of large line will be inspected and cleaned in FY 10. An additional $1.3 million has been included in the budget to fund a contract to perform this service.

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Purchase Requisition Requested	165	171	188	180
O	Requisitions Completed	161	171	172	175
	Efficiency	$3,399	$3,933	$3,853	
R	Percent Requisitions Completed	97	100	91	97

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF UTILITIES

7801 GENERAL ADMINISTRATION

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	510,684	557,734	560,934
02	MILEAGE & TRAVEL	2,582	12,150	8,150
03	CONTRACTUAL SERVICES	110	4,500	3,500
04	RENTS & UTILITIES	6,410	6,260	6,260
05	SUPPLIES & MATERIALS	27,273	83,400	83,400
08	OTHER CHARGES	150	500	500
09	LAND, BLDG, OTHER IMPROVEMENTS	0	8,000	0
	EXPENDITURE TOTALS	**547,209**	**672,544**	**662,744**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 030	575,540	672,544	662,744
	TOTAL EXPENDITURE AUTHORIZATION	575,540	672,544	662,744
	LESS: UNEXPENDED BALANCE	-28,313		
	EXPENDITURE TOTALS	**547,209**	**672,544**	**662,744**
	AUTHORIZED POSITIONS - FULL TIME	9.00	9.00	9.00
	FULL TIME EQUIVALENTS-TOTAL	9.00	9.00	9.00

Program: 7802 - Engineering & Regulation

Purpose Statement: The purpose of the Engineering and Regulation program is to provide enforcement services of environmental regulations by issuing permits to users of the sanitary sewer system so that they can comply with discharge regulations.

Services Inventory: Permits issuance; Wastewater samples collection; Laboratory tests conducted; Food service surcharges; Industrial wastewater charges

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of County Businesses	6,903	7,161	6,961	7,200
O	Businesses Requiring a Discharge Permit	3,967	4,038	3,838	4,000
	Efficiency	$294	$326	$339	
R	Percentage of Businesses with Proper Disposal of Wastewater	98	97	97	97

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF UTILITIES

7802 ENGINEERING & REGULATION

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	885,587	958,936	982,375
02	MILEAGE & TRAVEL	2,854	8,700	8,700
03	CONTRACTUAL SERVICES	55,708	61,900	62,000
04	RENTS & UTILITIES	114,218	139,586	131,586
05	SUPPLIES & MATERIALS	73,620	122,475	91,950
08	OTHER CHARGES	195	500	500
09	LAND, BLDG, OTHER IMPROVEMENTS	34,039	25,000	25,000
	EXPENDITURE TOTALS	**1,166,221**	**1,317,097**	**1,302,111**

ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 030	1,268,222	1,317,097	1,302,111
TOTAL EXPENDITURE AUTHORIZATION	1,268,222	1,317,097	1,302,111
LESS: UNEXPENDED BALANCE	-101,967		
EXPENDITURE TOTALS	**1,166,221**	**1,317,097**	**1,302,111**

AUTHORIZED POSITIONS - FULL TIME	16.00	16.00	16.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	16.97	16.97	16.95

Program: 7803 - Sewer/Water Operations/Maintenance

Purpose Statement: The purpose of the Sewer/Water/Operations/Maintenance (Pipeline Maintenance) program is to provide cleaning, inspection and repair services to all properties connected to the sanitary sewer or storm drain systems so that they can receive sewer and storm drain services.

Services Inventory: Sanitary sewer pipeline inspections; Sanitary sewer pipeline repairs; Sanitary sewer system maintenance; Storm drain system repairs; Storm drain system inspections; Emergency call response; Right-of-way maintenance; Root inhibitor program for sewer pipes

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Total Footage of Sanitary Sewer Lines	10,604,573	10,666,550	10,692,950	10,800,000
O	Feet Inspected	1,202,615	1,200,000	1,500,000	1,550,000
	Efficiency	$9	$12	$12	
R	Percentage of Sewer Lines Identified in Need of Service	11	11	14	14

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF UTILITIES

7803 SEWER/WATER OPERATIONS/MAINTENANCE

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	8,455,272	8,960,303	8,992,491
02	MILEAGE & TRAVEL	8,909	18,000	14,000
03	CONTRACTUAL SERVICES	321,527	2,962,400	6,122,000
04	RENTS & UTILITIES	697,632	677,000	731,500
05	SUPPLIES & MATERIALS	1,565,752	1,483,636	1,500,900
08	OTHER CHARGES	75,083	177,600	177,600
09	LAND, BLDG, OTHER IMPROVEMENTS	83,766	0	72,000
	EXPENDITURE TOTALS	**11,207,941**	**14,278,939**	**17,610,491**

ORIGINAL GENERAL FUND APPROPRIATION	568,000	573,680	573,680
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	568,000	573,680	573,680
SPECIAL FUND AUTHORIZATION - FUND 030	11,646,047	13,705,259	17,036,811
TOTAL EXPENDITURE AUTHORIZATION	12,214,047	14,278,939	17,610,491
LESS: UNEXPENDED BALANCE	-1,005,729		
EXPENDITURE TOTALS	**11,207,941**	**14,278,939**	**17,610,491**

AUTHORIZED POSITIONS - FULL TIME	188.00	188.00	188.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	187.97	188.97	188.97

Program: 7804 - Pumping/Treatment Plant Operations/Maintenance

Purpose Statement: The purpose of the Pumping and Treatment Plant Maintenance program is to provide maintenance and operation services of the water and wastewater treatment plants and sewage pumping stations to users so that they can enjoy continuous operation of facilities and elimination of sewer overflows.

Services Inventory: Pumping Station inspections; Station alarm response; Station equipment repairs; Sunnybrook treatment plant operations; Phoenix treatment plant operations; Richlyn Manor treatment plant operations; Grinder pump maintenance; Sewer treatment plant payments to Baltimore City for regional facilities

Program Highlights: To help reduce costs the procedures have been implemented to reduce certain overtime costs through adjustment of staffing levels and rescheduling maintenance work to normal time hours. Additionally, savings are being achieved through the replacement of older technology (i.e., abandonment of old land line communication warning system in favor of mission unit technology).

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Stations Inspections Requested	3,384	3,448	3,298	3,325
O	Inspections Performed	3,212	3,310	3,166	3,190
	Efficiency	$21,827	$23,173	$21,904	
R	Percentage Decrease in the Possibility of Overflow	95	96	96	96

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF UTILITIES

7804 PUMPING/TREATMENT PLANT OPERATIONS/MAINTENANCE

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	5,680,044	6,421,485	6,181,001
02	MILEAGE & TRAVEL	2,529	14,800	11,800
03	CONTRACTUAL SERVICES	145,730	388,000	288,000
04	RENTS & UTILITIES	3,752,666	3,978,600	3,896,100
05	SUPPLIES & MATERIALS	1,304,029	1,312,580	1,385,330
08	OTHER CHARGES	58,978,817	64,002,000	57,002,000
09	LAND, BLDG, OTHER IMPROVEMENTS	244,694	585,000	585,000
	EXPENDITURE TOTALS	**70,108,509**	**76,702,465**	**69,349,231**

ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 030	70,002,258	76,702,465	69,349,231
TOTAL EXPENDITURE AUTHORIZATION	70,002,258	76,702,465	69,349,231
LESS: UNEXPENDED BALANCE	106,483		
EXPENDITURE TOTALS	**70,108,509**	**76,702,465**	**69,349,231**

AUTHORIZED POSITIONS - FULL TIME	116.00	116.00	117.00
AUTHORIZED POSITIONS - PART TIME	0.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	116.00	116.63	116.63

Program: 079 - Bureau of Building & Equipment Services

Purpose Statement: The purpose of the Bureau of Building & Equipment Services is to provide for the maintenance, operations, and management of all land and buildings owned or operated by the County.

Description: County Code Section 3-2-1405 places the Bureau within the Department of Public Works.

AGENCY APPROPRIATION SUMMARY

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF BUILDING/EQUIPMENT SERVICES

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
7901	BUILDING MAINTENANCE	7,131,218	7,128,562	7,090,295
7902	BUILDING OPERATION/MANAGEMENT	16,910,294	17,788,094	16,796,092
7903	EQUIPMENT MAINTENANCE	6,907,924	7,153,745	6,766,522
	AGENCY TOTALS	**30,949,436**	**32,070,401**	**30,652,909**

Program: 7901 - Building Maintenance

Purpose Statement: The purpose of the Building Maintenance Division program is to provide maintenance and repair services to Baltimore County general government buildings so that occupants and visitors can perform their duties and conduct business in a safe, functional environment.

Services Inventory: Bureau management; Budgeting and administration of program; Installation, maintenance and repair in the areas of Electrical, Heating, Air Conditioning and Refrigeration, Plumbing, Carpentry, Painting, Roofing, Locksmith, General Maintenance, Preventive Maintenance; Contractual maintenance and services.

Program Highlights: The Bureau is considering or has implemented a variety of means to control and reduce costs. A review of the County's equipment fleets is being conducted to identify unneeded and under utilized equipment, procedures have been implemented to reduce certain overtime costs, custodial services are using pre-measured green cleaning products, and reviews of inventory policies in Building and Equipment Services are among the initiatives undertaken by the Department to help control and reduce costs during these troubling economic times.

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Work Orders Received	10,446	10,550	10,655	10,500
O	Work Orders Completed	9,985	10,234	10,336	10,290
	Efficiency	$714	$697	$686	
R	Percent of Work Orders Completed	96	97	97	98

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF BUILDING/EQUIPMENT SERVICES

7901 BUILDING MAINTENANCE

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	4,829,758	4,928,783	5,004,816
02	MILEAGE & TRAVEL	2,067	9,000	1,000
03	CONTRACTUAL SERVICES	711,972	714,525	667,525
04	RENTS & UTILITIES	621,715	594,954	603,954
05	SUPPLIES & MATERIALS	790,151	768,500	702,500
08	OTHER CHARGES	693	300	300
09	LAND, BLDG, OTHER IMPROVEMENTS	174,862	112,500	110,200
	EXPENDITURE TOTALS	**7,131,218**	**7,128,562**	**7,090,295**
	ORIGINAL GENERAL FUND APPROPRIATION	6,686,393	6,983,562	7,090,295
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	407,000	145,000	
	ADJUSTED GENERAL FUND APPROPRIATION	7,093,393	7,128,562	7,090,295
	TOTAL EXPENDITURE AUTHORIZATION	7,093,393	7,128,562	7,090,295
	LESS: UNEXPENDED BALANCE	38,013		
	EXPENDITURE TOTALS	**7,131,218**	**7,128,562**	**7,090,295**
	AUTHORIZED POSITIONS - FULL TIME	94.00	94.00	94.00
	FULL TIME EQUIVALENTS-TOTAL	94.00	94.00	94.00

Program: 7902 - Building Operation/Management

Purpose Statement: The purpose of the Building Operations Division program is to provide custodial and building operations support to Baltimore County general government buildings so occupants and visitors can experience a clean, safe, and healthy environment.

Services Inventory: Custodial services; Moving services; Pick up, delivery, and courier services; Set-ups for special/annual events and festivals; Inter-office and U.S. mail delivery; County suplus furniture & equipment removal, storage, sale, and disposal; Utility billing, Contractual services including pest control

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Work Orders Received	1,378	1,392	1,342	1,300
O	Work Orders Completed	1,352	1,378	1,329	1,287
	Efficiency	$12,508	$12,909	$12,638	
R	Percentage Enhanced Building Delivery	98	99	99	99

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF BUILDING/EQUIPMENT SERVICES

7902 BUILDING OPERATION/MANAGEMENT

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	3,439,003	3,534,364	3,603,992
02	MILEAGE & TRAVEL	959	2,000	2,000
03	CONTRACTUAL SERVICES	233,430	187,000	187,000
04	RENTS & UTILITIES	12,935,886	13,749,930	12,720,600
05	SUPPLIES & MATERIALS	290,077	314,800	282,500
09	LAND, BLDG, OTHER IMPROVEMENTS	10,939	0	0
	EXPENDITURE TOTALS	**16,910,294**	**17,788,094**	**16,796,092**
	ORIGINAL GENERAL FUND APPROPRIATION	17,465,080	18,024,094	16,796,092
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-417,000	-236,000	
	ADJUSTED GENERAL FUND APPROPRIATION	17,048,080	17,788,094	16,796,092
	TOTAL EXPENDITURE AUTHORIZATION	17,048,080	17,788,094	16,796,092
	LESS: UNEXPENDED BALANCE	-137,557		
	EXPENDITURE TOTALS	**16,910,294**	**17,788,094**	**16,796,092**
	AUTHORIZED POSITIONS - FULL TIME	108.00	110.00	110.00
	AUTHORIZED POSITIONS - PART TIME	7.00	7.00	7.00
	FULL TIME EQUIVALENTS-TOTAL	114.14	115.64	116.14

Program: 7903 - Equipment Maintenance

Purpose Statement: The purpose of the Equipment Maintenance Division program is to provide maintenance and repair services for County heavy equipment and Fire and EMS emergency equipment for the operating agencies of Baltimore County so that they can perform their agency-related equipment operations.

Services Inventory: Preventive maintenance and repair services; Fleet database reporting; Equipment evaluation; Equipment replacement and specification recommendations; Tag, title, and registration services; Surplus equipment disposal; Parts distribution to various agencies.

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Requests for Service	11,993	11,873	11,754	11,500
O	Work Orders Completed in Three Days	10,959	10,923	10,814	10,695
	Efficiency	$630	$655	$626	
R	Percentage W/O Compl in 3 days or less	91	92	92	93

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF BUILDING/EQUIPMENT SERVICES

7903 EQUIPMENT MAINTENANCE

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	3,570,359	3,624,047	3,638,441
02	MILEAGE & TRAVEL	3,617	16,898	1,900
03	CONTRACTUAL SERVICES	1,169,357	1,152,500	1,044,000
04	RENTS & UTILITIES	133,908	130,500	122,500
05	SUPPLIES & MATERIALS	1,957,036	2,229,800	1,944,830
08	OTHER CHARGES	19,712	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	53,935	0	14,851
	EXPENDITURE TOTALS	**6,907,924**	**7,153,745**	**6,766,522**
	ORIGINAL GENERAL FUND APPROPRIATION	5,557,449	6,025,092	6,022,592
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	833,000	345,000	
	ADJUSTED GENERAL FUND APPROPRIATION	6,390,449	6,370,092	6,022,592
	SPECIAL FUND AUTHORIZATION - FUND 030	754,583	783,653	743,930
	TOTAL EXPENDITURE AUTHORIZATION	7,145,032	7,153,745	6,766,522
	LESS: UNEXPENDED BALANCE	-236,966		
	EXPENDITURE TOTALS	**6,907,924**	**7,153,745**	**6,766,522**
	AUTHORIZED POSITIONS - FULL TIME	71.00	71.00	71.00
	FULL TIME EQUIVALENTS-TOTAL	71.00	71.00	71.00

087 - Office of Workforce Development

Strategic Mission: The purpose of the Offfice of Workforce Development (OWD) is to provide training, carer consultation and job placement services to unemployed and underemployed county residents so they can meet the workforce needs of area employers and obtain and retain long term employment with good wages and benefits.

Description: The Office of Workforce Development provides access to well-trained, job-ready employees to county businesses so they can meet their workforce needs.

Strategic Issues:

- The Office has to take steps to connect itself to the growing Hispanic community in Baltimore County.
- As Baby Boomers retire, there will be greater demand from employers to fill vacant positions with qualified candidates.
- More job seeking customers have criminal backgrounds which hinders their ability to gain employment.
- There is a great demand for the services of the Office of Workforce Development in West Baltimore County. At this time, the County does not have an OWD site in this section of the County.
- The BRAC process presents challenges to finding enough qualified workers who meet the needs of incoming employers.
- The economic turndown has meant more unemployed county residents competing for fewer job openings.

Strategic Results:

- Strengthen partnerships with other human services agencies that can address the barriers to employment presented by job seekers. Continue to lead "Helping Hands" initiative and update as necessary.
- Open the third Career Development Center in Randallstown in partnership with CCBC and BCDSS. Have at least two staff members at this center who speak Spanish.
- Work with area employers to promote the hiring of special populations including those with criminal backgrounds, the disabled, immigrants, and veterans. Expand the number of such employers by 50% a year.
- Collaborate with other jurisdictions and the State to develop regional approaches to meeting the needs of incoming BRAC employers. Determine hiring needs of incoming BRAC employers.

087 OFFICE OF WORKFORCE DEVELOPMENT

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	1,420,200	2,890,652	2,195,735
02	MILEAGE & TRAVEL	35,225	34,879	33,300
03	CONTRACTUAL SERVICES	1,512,060	3,714,468	2,901,774
04	RENTS & UTILITIES	80,842	222,847	89,774
05	SUPPLIES & MATERIALS	102,887	85,100	74,669
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	152,958	472,339	404,324
08	OTHER CHARGES	61,960	167,186	49,398
09	LAND, BLDG, OTHER IMPROVEMENTS	14,578	2,100	0
	EXPENDITURE TOTALS	**3,380,710**	**7,589,571**	**5,748,974**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	5,616,580	7,589,571	5,748,974
	TOTAL EXPENDITURE AUTHORIZATION	5,616,580	7,589,571	5,748,974
	LESS: UNEXPENDED BALANCE	-2,235,811		
	EXPENDITURE TOTALS	**3,380,710**	**7,589,571**	**5,748,974**
	AUTHORIZED POSITIONS - FULL TIME	13.00	13.00	13.00
	AUTHORIZED POSITIONS - PART TIME	21.00	37.00	32.00
	FULL TIME EQUIVALENTS-TOTAL	24.84	47.98	43.50

Program: 0871121 - Adult Program

Purpose Statement: The purpose of the Adult program is to provide career consultation, training and job placement services to unemployed and underemployed adult residents of Baltimore County so they can obtain and retain long term employment with good wages and benefits.

Services Inventory: Career Resource Labs; Seminars and workshops; Career consultation; Training funds; Referral to Jobs; Use of office equipment

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Registered Participants	222	260	300	300
O	Training Enrollment	264	404	420	400
	Efficiency	$1,260	$1,563	$1,367	
R	Number Who Secure Employment	92	110	140	140

Comments: Numbers are higher this year and projected for FY 2011 due to poor economy and large unemploment rate.

ORGANIZATION APPROPRIATION STATEMENT

087 OFFICE OF WORKFORCE DEVELOPMENT

0871121 ADULT PROGRAM

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	39,702	58,383	61,288
02	MILEAGE & TRAVEL	762	1,600	1,400
03	CONTRACTUAL SERVICES	285,190	563,546	503,153
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	4,312	4,752	8,339
08	OTHER CHARGES	2,710	3,000	0
	EXPENDITURE TOTALS	**332,676**	**631,281**	**574,180**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	720,483	631,281	574,180
	TOTAL EXPENDITURE AUTHORIZATION	720,483	631,281	574,180
	LESS: UNEXPENDED BALANCE	-387,804		
	EXPENDITURE TOTALS	**332,676**	**631,281**	**574,180**
	AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	0.52	0.98	0.99

Program: 0871122 - Youth Program

Purpose Statement: The purpose of the Youth program is to provide alternative education, employment readiness and job training services to Baltimore County youth, ages 14 - 21, so they can attain their potential and be competitive in the labor market.

Services Inventory: GED classes; Job readiness training; Counseling; Alternative education classes; Referral to jobs; Job fairs; Summer employment

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Youth Programs Enrollment	155	156	210	210
O	High School Diploma or GED	104	109	110	110
	Efficiency	$10,475	$18,578	$10,698	
R	Number Securing Employment	99	110	130	130
R	Post-Secondary Ed or Training Enrollment	14	4	15	20

ORGANIZATION APPROPRIATION STATEMENT

087 OFFICE OF WORKFORCE DEVELOPMENT

0871122 YOUTH PROGRAM

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	270,682	686,399	121,766
02	MILEAGE & TRAVEL	5,791	7,000	8,200
03	CONTRACTUAL SERVICES	735,665	1,229,545	974,090
04	RENTS & UTILITIES	12,155	10,200	13,400
05	SUPPLIES & MATERIALS	13,100	9,800	8,189
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	49,041	79,056	51,105
08	OTHER CHARGES	2,981	3,000	0
	EXPENDITURE TOTALS	**1,089,415**	**2,025,000**	**1,176,750**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	1,359,909	2,025,000	1,176,750
	TOTAL EXPENDITURE AUTHORIZATION	1,359,909	2,025,000	1,176,750
	LESS: UNEXPENDED BALANCE	-270,490		
	EXPENDITURE TOTALS	**1,089,415**	**2,025,000**	**1,176,750**
	AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	1.82	2.00	2.00

Program: 0871123 - Dislocated Worker Program

Purpose Statement: The purpose of the Dislocated Worker program is to provide career consultation, training and job placement services to unemployed and underemployed adult residents of Baltimore County who have lost their jobs due to layoffs, plant closures or other reductions in their employment because of industry changes and the poor economy, so they can obtain and retain long term employment with good wages and benefits.

Services Inventory: Career Resource Labs; Seminars and workshops, Career consultation; Training funds; Referral to jobs; Use of office equipment

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Registered Participants	454	550	600	475
O	Training Enrollment	332	427	450	400
	Efficiency	$1,233	$1,917	$2,029	
R	Number Who Secured Employment	161	170	185	175

Comments: The number of dislocated workers served in FY 2010 and 2011 high due to poor economy and high unemployment.

ORGANIZATION APPROPRIATION STATEMENT

087 OFFICE OF WORKFORCE DEVELOPMENT

0871123 DISLOCATED WORKER PROGRAM

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	57,044	58,382	61,283
02	MILEAGE & TRAVEL	762	2,300	1,400
03	CONTRACTUAL SERVICES	344,614	750,466	841,784
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	4,312	4,752	8,486
08	OTHER CHARGES	2,710	2,700	0
	EXPENDITURE TOTALS	**409,442**	**818,600**	**912,953**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	764,708	818,600	912,953
	TOTAL EXPENDITURE AUTHORIZATION	764,708	818,600	912,953
	LESS: UNEXPENDED BALANCE	-355,265		
	EXPENDITURE TOTALS	**409,442**	**818,600**	**912,953**
	AUTHORIZED POSITIONS - PART TIME	0.00	0.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	0.78	0.99	0.98

MANAGING FOR RESULTS

Fiscal Year 2011

Program: 0871124 - Central Office

Purpose Statement: The purpose of the Central Office is to provide policy direction and management and administrative services to staff of the Baltimore County Workforce Development System so they can perform their duties in a way that provides optimal services to job seekers and employers.

Services Inventory: Policy direction; Clerical services; Grants management; Performance management; Financial controls; Human resources services; Procurement services; Grant dvelopment and sustainability.

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	WIA Grants Secured	10	8	8	8
O	New Staff Hired	8	15	8	8
	Efficiency	$44,017	$42,940	$83,989	
R	Expenditure of WIA Funds	100	100	100	100

ORGANIZATION APPROPRIATION STATEMENT

087 OFFICE OF WORKFORCE DEVELOPMENT

0871124 CENTRAL OFFICE

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	214,830	471,698	510,855
02	MILEAGE & TRAVEL	8,419	6,000	8,000
03	CONTRACTUAL SERVICES	42,974	86,550	34,511
04	RENTS & UTILITIES	14,899	6,750	12,300
05	SUPPLIES & MATERIALS	18,821	13,100	18,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	32,211	38,396	71,444
08	OTHER CHARGES	18,993	21,600	16,800
09	LAND, BLDG, OTHER IMPROVEMENTS	990	0	0
	EXPENDITURE TOTALS	**352,137**	**644,094**	**671,910**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	596,803	644,094	671,910
	TOTAL EXPENDITURE AUTHORIZATION	596,803	644,094	671,910
	LESS: UNEXPENDED BALANCE	-244,655		
	EXPENDITURE TOTALS	**352,137**	**644,094**	**671,910**
	AUTHORIZED POSITIONS - FULL TIME	4.00	3.00	3.00
	AUTHORIZED POSITIONS - PART TIME	4.00	5.00	5.00
	FULL TIME EQUIVALENTS-TOTAL	3.25	7.31	7.31

Program: 0871125 - Career Centers

Purpose Statement: The purpose of the Customer Service Office is to provide workforce development services to county residents at the Workforce Development Centers so they can achieve their employment needs.

Services Inventory: Career Resource Labs; Seminars and workshops, Career consultation; Training funds; Referral to jobs; Use of office equipment

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Workforce Development Centers Visits	41,158	50,000	50,000	45,000
O	Number Referred to Jobs	5,976	5,600	5,600	5,000
	Efficiency	$160	$366	$305	
R	Secured Employment	7,294	7,311	7,400	7,500

Comments: Customer Service Offices have seen greater numbers in FY 2010 due to poor economic conditions and high unemployment rate.

ORGANIZATION APPROPRIATION STATEMENT

087 OFFICE OF WORKFORCE DEVELOPMENT

0871125 CAREER CENTERS

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	653,661	1,285,331	1,173,511
02	MILEAGE & TRAVEL	12,502	8,500	6,500
03	CONTRACTUAL SERVICES	90,290	354,700	225,773
04	RENTS & UTILITIES	51,098	195,797	60,357
05	SUPPLIES & MATERIALS	62,264	40,700	44,180
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	47,417	121,426	164,562
08	OTHER CHARGES	25,658	42,708	32,298
09	LAND, BLDG, OTHER IMPROVEMENTS	10,439	0	0
	EXPENDITURE TOTALS	**953,329**	**2,049,162**	**1,707,181**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	1,853,086	2,049,162	1,707,181
	TOTAL EXPENDITURE AUTHORIZATION	1,853,086	2,049,162	1,707,181
	LESS: UNEXPENDED BALANCE	-899,724		
	EXPENDITURE TOTALS	**953,329**	**2,049,162**	**1,707,181**
	AUTHORIZED POSITIONS - FULL TIME	5.00	6.00	6.00
	AUTHORIZED POSITIONS - PART TIME	13.00	27.00	22.00
	FULL TIME EQUIVALENTS-TOTAL	14.94	32.19	27.34

MANAGING FOR RESULTS

Fiscal Year 2011

Program: 0871126 - Maryland Business Work Grant

Purpose Statement: The purpose of the Maryland Business Works program is to provide training grants to county employers so they can train their incumbent workers and remain competitive in the world economy.

Services Inventory: Training grants

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Contracts for Customized Training	2	6	7	8
O	Incumbent Worker Training Enrollments	36	150	150	150
	Efficiency	0	$1,263	$420	
R	Customer Satisfaction	100	100	100	100

ORGANIZATION APPROPRIATION STATEMENT

087 OFFICE OF WORKFORCE DEVELOPMENT

0871126 MARYLAND BUSINESS WORK GRANT

DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01 PERSONNEL SERVICES	0	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	189,429	63,000
EXPENDITURE TOTALS	**0**	**189,429**	**63,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	77,728	189,429	63,000
TOTAL EXPENDITURE AUTHORIZATION	77,728	189,429	63,000
LESS: UNEXPENDED BALANCE	-77,728		
EXPENDITURE TOTALS	**0**	**189,429**	**63,000**

Program: 0871127 - Business Services

Purpose Statement: The purpose of the Business Services program is to provide recruitment, consultations and training services so employers can meet their workforce needs.

Services Inventory: Recruitment services; Outplacement assistance; Training grants

Program Highlights: The Office of Workforce Development will be opening a west-side Career Development Center in Randallstown, at a site to be shared with CCBC and the Dept. of Social Services. This will be the third Career Development Center in the County.

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Contracts for Customized Training	8	10	10	12
O	Incumbent Worker Training Enrollments	143	300	300	300
	Efficiency	$1,704	$883	$943	
R	Satisfaction of Businesses	100	100	100	100

Comments: Performance Measure Result is based on a scale of 1 - 100.

ORGANIZATION APPROPRIATION STATEMENT

087 OFFICE OF WORKFORCE DEVELOPMENT

0871127 BUSINESS SERVICES

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	184,281	200,279	219,231
02	MILEAGE & TRAVEL	6,989	7,500	7,500
03	CONTRACTUAL SERVICES	13,327	8,919	17,289
04	RENTS & UTILITIES	2,690	5,100	3,717
05	SUPPLIES & MATERIALS	8,702	15,900	4,300
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	15,665	16,302	30,663
08	OTHER CHARGES	8,908	11,000	300
09	LAND, BLDG, OTHER IMPROVEMENTS	3,149	0	0
	EXPENDITURE TOTALS	**243,711**	**265,000**	**283,000**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	243,863	265,000	283,000
	TOTAL EXPENDITURE AUTHORIZATION	243,863	265,000	283,000
	LESS: UNEXPENDED BALANCE	-144		
	EXPENDITURE TOTALS	**243,711**	**265,000**	**283,000**
	AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
	AUTHORIZED POSITIONS - PART TIME	3.00	3.00	3.00
	FULL TIME EQUIVALENTS-TOTAL	3.53	3.91	3.91

Program: 0871128 - Maturity Works

Purpose Statement: The purpose of the Maturity Work program is to serve older workers (aged 55 and older) to insure that they have employment and training opportunities to advance their careers and remain employed.

Services Inventory: Career counseling; Career coaching; Enrollment in occupational training; Job placement assistance; Upgrade training for low level workers in the health care field; Consultation services for employers around aging worker issues.

	Performance Measures	FY 2009 Act	FY 2010 Est	FY 2011 Proj	Target
D	Number of Older Workers Trained	0	0	100	0
O	Number of Older Workers Who Complete Training	0	0	83	0
	Efficiency	0	0	$4,337	
R	Workers Securing Employment/Getting Promotions	0	0	79	0

Comments: Maturity Works is a new grant; therefore, prior year performance measure data is not available.

ORGANIZATION APPROPRIATION STATEMENT

087 OFFICE OF WORKFORCE DEVELOPMENT

0871128 MATURITY WORKS

	DESCRIPTION	ACTUAL 2009	APPROPRIATED 2010	BUDGET 2011
01	PERSONNEL SERVICES	0	130,180	47,801
02	MILEAGE & TRAVEL	0	1,979	300
03	CONTRACTUAL SERVICES	0	720,742	305,174
04	RENTS & UTILITIES	0	5,000	0
05	SUPPLIES & MATERIALS	0	5,600	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	18,226	6,725
08	OTHER CHARGES	0	83,178	0
09	LAND, BLDG, OTHER IMPROVEMENTS	0	2,100	0
	EXPENDITURE TOTALS	**0**	**967,005**	**360,000**

ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	0	967,005	360,000
TOTAL EXPENDITURE AUTHORIZATION	0	967,005	360,000
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**0**	**967,005**	**360,000**

AUTHORIZED POSITIONS - PART TIME	0.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	0.00	0.60	0.97