BALTIMORE COUNTY AGENCIES
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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 2012

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 acknowledge constituent inquiries and complaints by mail, email, or telephone within 24 hours.

AGENCY APPROPRIATION STATEMENT

001 OFFICE OF COUNTY EXECUTIVE

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	991,588	899,293	901,575
02	MILEAGE & TRAVEL	7,927	20,850	17,500
03	CONTRACTUAL SERVICES	13,496	1,000	1,000
04	RENTS & UTILITIES	26,177	39,493	39,493
05	SUPPLIES & MATERIALS	16,297	31,400	31,400
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	4,307	4,767	4,767
	EXPENDITURE TOTALS	**1,059,792**	**996,803**	**995,735**
	ORIGINAL GENERAL FUND APPROPRIATION	1,160,425	996,803	995,735
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,160,425	996,803	995,735
	TOTAL EXPENDITURE AUTHORIZATION	1,160,425	996,803	995,735
	LESS: UNEXPENDED BALANCE	-100,633		
	EXPENDITURE TOTALS	**1,059,792**	**996,803**	**995,735**
	AUTHORIZED POSITIONS - FULL TIME	3.00	3.00	2.00
	AUTHORIZED POSITIONS - PART TIME	12.00	11.00	12.00
	FULL TIME EQUIVALENTS-TOTAL	14.16	12.22	12.96

MANAGING FOR RESULTS

Fiscal Year 2012

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Constituent Requests Received	1,476	1,698	1,868	2,000
O	Percentage of Constituent Requests Responded Within 24 Hours	98	98	99	100
	Efficiency	$10,814	$10,171	$10,058	
R	Percentage Increase in Satisfaction by Constituents	7	15	11	15

ORGANIZATION APPROPRIATION STATEMENT

001 OFFICE OF COUNTY EXECUTIVE

0101 EXECUTIVE DIRECTION

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	991,588	899,293	901,575
02	MILEAGE & TRAVEL	7,927	20,850	17,500
03	CONTRACTUAL SERVICES	13,496	1,000	1,000
04	RENTS & UTILITIES	26,177	39,493	39,493
05	SUPPLIES & MATERIALS	16,297	31,400	31,400
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	4,307	4,767	4,767
	EXPENDITURE TOTALS	**1,059,792**	**996,803**	**995,735**
	ORIGINAL GENERAL FUND APPROPRIATION	1,160,425	996,803	995,735
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,160,425	996,803	995,735
	TOTAL EXPENDITURE AUTHORIZATION	1,160,425	996,803	995,735
	LESS: UNEXPENDED BALANCE	-100,633		
	EXPENDITURE TOTALS	**1,059,792**	**996,803**	**995,735**
	AUTHORIZED POSITIONS - FULL TIME	3.00	3.00	2.00
	AUTHORIZED POSITIONS - PART TIME	12.00	11.00	12.00
	FULL TIME EQUIVALENTS-TOTAL	14.16	12.22	12.96

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 2014, 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 115 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 of 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 increased security responsiveness.

AGENCY APPROPRIATION STATEMENT

002 CIRCUIT COURT

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	5,117,082	5,294,632	4,644,466
02	MILEAGE & TRAVEL	23,914	29,200	21,626
03	CONTRACTUAL SERVICES	458,519	600,297	547,590
04	RENTS & UTILITIES	164,766	186,675	207,746
05	SUPPLIES & MATERIALS	400,294	429,641	398,514
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	96,236	223,325	227,678
08	OTHER CHARGES	644,122	601,920	616,500
09	LAND, BLDG, OTHER IMPROVEMENTS	16,970	5,344	0
	EXPENDITURE TOTALS	**6,921,903**	**7,371,034**	**6,664,120**
	ORIGINAL GENERAL FUND APPROPRIATION	5,129,856	5,056,163	4,497,812
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	5,129,856	5,056,163	4,497,812
	SPECIAL FUND AUTHORIZATION - FUND 005	2,005,278	2,314,871	2,166,308
	TOTAL EXPENDITURE AUTHORIZATION	7,135,134	7,371,034	6,664,120
	LESS: UNEXPENDED BALANCE	-213,231		
	EXPENDITURE TOTALS	**6,921,903**	**7,371,034**	**6,664,120**
	AUTHORIZED POSITIONS - FULL TIME	88.00	89.00	78.00
	AUTHORIZED POSITIONS - PART TIME	11.00	11.00	11.00
	FULL TIME EQUIVALENTS-TOTAL	94.00	96.36	83.86

MANAGING FOR RESULTS

Fiscal Year 2012

Program: 0201 - Criminal & Civil Adjudication

Purpose Statement: The purposes of the Criminal and Civil Adjudication section is to dispose of approximately 33,500 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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Total New and Reopened Civil Cases Filed	10,178	9,000	9,000	9,000
O	Number of Civil Trials and Hearings Held	2,216	2,300	2,400	2,400
	Efficiency	$2,311	$2,198	$1,874	
R	Percentage of Civil Cases Disposed Under State Standards	89	91	93	98
D	Total New and Reopened Domestic Cases Filed	9,691	9,700	9,800	9,800
O	Number of Domestic Trials and Hearings Held	6,254	6,350	6,400	6,400
	Efficiency	$819	$796	$703	
R	Percentage of Domestic Cases Disposed Under State Standards	88	92	95	98
D	Total New and Reopened Criminal Cases Filed	10,211	10,400	10,500	10,500
O	Number of Criminal Trials and Hearings Held	16,118	16,500	16,700	16,700
	Efficiency	$318	$306	$269	
R	Percentage of Criminal Cases Disposed Under State Standards	88	89	90	98
D	Total New and Reopened Juvenile Cases Filed	3,754	3,100	3,100	3,100
O	Number of Juvenile Trials and Hearings Held	9,691	9,500	9,500	9,500
	Efficiency	$528	$532	$473	
R	Percentage of Juvenile Cases Disposed Under State Standards	93	95	96	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 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	3,863,867	3,755,030	3,179,866
02	MILEAGE & TRAVEL	11,750	9,700	9,700
03	CONTRACTUAL SERVICES	105,023	116,915	125,000
04	RENTS & UTILITIES	161,529	176,975	201,746
05	SUPPLIES & MATERIALS	374,544	397,043	371,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	591,775	600,500	610,500
09	LAND, BLDG, OTHER IMPROVEMENTS	12,602	0	0
	EXPENDITURE TOTALS	**5,121,090**	**5,056,163**	**4,497,812**

ORIGINAL GENERAL FUND APPROPRIATION	5,129,856	5,056,163	4,497,812
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	5,129,856	5,056,163	4,497,812
TOTAL EXPENDITURE AUTHORIZATION	5,129,856	5,056,163	4,497,812
LESS: UNEXPENDED BALANCE	-8,766		
EXPENDITURE TOTALS	**5,121,090**	**5,056,163**	**4,497,812**

AUTHORIZED POSITIONS - FULL TIME	67.00	67.00	57.00
AUTHORIZED POSITIONS - PART TIME	8.00	8.00	7.00
FULL TIME EQUIVALENTS-TOTAL	72.50	72.50	60.00

Program: CCGRANT21 - 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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Total Number of FESP Referrals	171	175	200	225
O	FESP Participants Finding Employment	87	90	100	125
	Efficiency	$12,247	$14,219	$11,228	
R	Money Collected in Child Support From FESP Participants	1,057,709	1,050,000	1,075,000	1,200,000

ORGANIZATION APPROPRIATION STATEMENT

002 CIRCUIT COURT

0021221 FAMILY LAW SUPPORT SERVICES

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	712,267	809,925	736,391
02	MILEAGE & TRAVEL	6,277	12,500	4,500
03	CONTRACTUAL SERVICES	242,383	302,357	234,699
04	RENTS & UTILITIES	3,237	9,700	6,000
05	SUPPLIES & MATERIALS	21,629	24,562	21,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	52,569	119,737	119,687
08	OTHER CHARGES	25,565	920	500
09	LAND, BLDG, OTHER IMPROVEMENTS	1,561	0	0
	EXPENDITURE TOTALS	**1,065,488**	**1,279,701**	**1,122,777**
	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	1,172,656	1,279,701	1,122,777
	TOTAL EXPENDITURE AUTHORIZATION	1,172,656	1,279,701	1,122,777
	LESS: UNEXPENDED BALANCE	-107,168		
	EXPENDITURE TOTALS	**1,065,488**	**1,279,701**	**1,122,777**
	AUTHORIZED POSITIONS - FULL TIME	14.00	14.00	13.00
	AUTHORIZED POSITIONS - PART TIME	3.00	3.00	4.00
	FULL TIME EQUIVALENTS-TOTAL	14.50	15.86	15.86

Program: CCGRANT22 - 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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Juvenile Drug Court Participants	53	68	75	75
O	Number of Participants Successfully Graduating	22	22	20	30
	Efficiency	$5,445	$8,094	$8,970	
R	Percentage of Negative Drug Tests While in Program	89	89	89	92
R	Percentage Recidivism Rate of Graduates	14	8	12	8

ORGANIZATION APPROPRIATION STATEMENT

002 CIRCUIT COURT

0021222 JUVENILE DRUG COURT

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	61,836	62,216	62,216
02	MILEAGE & TRAVEL	4,471	5,000	5,426
03	CONTRACTUAL SERVICES	39,294	85,258	80,559
05	SUPPLIES & MATERIALS	2,742	4,000	4,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	8,265	21,588	22,193
08	OTHER CHARGES	3,179	0	5,000
	EXPENDITURE TOTALS	**119,787**	**178,062**	**179,394**
	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	152,089	178,062	179,394
	TOTAL EXPENDITURE AUTHORIZATION	152,089	178,062	179,394
	LESS: UNEXPENDED BALANCE	-32,302		
	EXPENDITURE TOTALS	**119,787**	**178,062**	**179,394**
	AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	1.00	1.00	1.00

Program: CCGRANT23 - Family Law Adjudication (Masters)

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Settlement/Scheduling Conferences	1,075	1,100	1,120	1,175
O	Percentage of Cases with Full Settlements	31	31	31	50
	Efficiency	$17,662	$23,492	$23,871	
O	Percentage of Partial Settlements	15	15	14	25
	Efficiency	$36,501	$48,551	$52,856	

ORGANIZATION APPROPRIATION STATEMENT

002 CIRCUIT COURT

0021223 FAMILY LAW ADJUDICATION

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	436,622	596,532	594,246
03	CONTRACTUAL SERVICES	56,472	57,638	68,506
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	32,238	74,097	77,238
08	OTHER CHARGES	22,181	0	0
	EXPENDITURE TOTALS	**547,513**	**728,267**	**739,990**
	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	564,749	728,267	739,990
	TOTAL EXPENDITURE AUTHORIZATION	564,749	728,267	739,990
	LESS: UNEXPENDED BALANCE	-17,236		
	EXPENDITURE TOTALS	**547,513**	**728,267**	**739,990**
	AUTHORIZED POSITIONS - FULL TIME	4.00	5.00	5.00
	FULL TIME EQUIVALENTS-TOTAL	4.00	5.00	5.00

Program: CCGRANT24 - 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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of CINA & TPR Cases Filed	445	400	410	412
O	Number of CINA & TPR Cases Scheduled	3,664	3,649	3,615	3,622
	Efficiency	$2	$7	$7	
R	Number of CINA & TPR Cases Disposed	504	408	405	407

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**

0021224 **CINA VISITATION CENTER**

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
03	CONTRACTUAL SERVICES	8,594	25,000	25,000
04	RENTS & UTILITIES	0	0	0
05	SUPPLIES & MATERIALS	0	0	0
08	OTHER CHARGES	0	0	0
	EXPENDITURE TOTALS	**8,594**	**25,000**	**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	17,754	25,000	25,000
	TOTAL EXPENDITURE AUTHORIZATION	17,754	25,000	25,000
	LESS: UNEXPENDED BALANCE	-9,160		
	EXPENDITURE TOTALS	**8,594**	**25,000**	**25,000**

Program: CCGRANT25 - 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

0021225 CHILD SUPPORT SERVICES

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	29,051	39,667	39,667
03	CONTRACTUAL SERVICES	4,165	5,029	5,661
05	SUPPLIES & MATERIALS	599	3,750	1,500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	2,191	5,332	5,989
08	OTHER CHARGES	1,422	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	0	5,344	0
	EXPENDITURE TOTALS	**37,428**	**59,122**	**52,817**
	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	51,439	59,122	52,817
	TOTAL EXPENDITURE AUTHORIZATION	51,439	59,122	52,817
	LESS: UNEXPENDED BALANCE	-14,011		
	EXPENDITURE TOTALS	**37,428**	**59,122**	**52,817**
	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: CCGRANT40 - 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 Court's 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

0021240 ALTERNATIVE DISPUTE RESOLUTION

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	13,439	31,262	32,080
02	MILEAGE & TRAVEL	1,416	2,000	2,000
03	CONTRACTUAL SERVICES	2,588	8,100	8,165
05	SUPPLIES & MATERIALS	780	286	1,014
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	973	2,571	2,571
08	OTHER CHARGES	0	500	500
09	LAND, BLDG, OTHER IMPROVEMENTS	2,807	0	0
	EXPENDITURE TOTALS	**22,003**	**44,719**	**46,330**
	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	46,591	44,719	46,330
	TOTAL EXPENDITURE AUTHORIZATION	46,591	44,719	46,330
	LESS: UNEXPENDED BALANCE	-24,588		
	EXPENDITURE TOTALS	**22,003**	**44,719**	**46,330**
	AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	1.00	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 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	181,132	179,670	179,670
02	MILEAGE & TRAVEL	6,649	11,700	9,500
03	CONTRACTUAL SERVICES	1,730	2,800	850
04	RENTS & UTILITIES	3,600	5,800	4,350
05	SUPPLIES & MATERIALS	3,863	5,550	4,500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	257	1,000	600
09	LAND, BLDG, OTHER IMPROVEMENTS	752	0	0
	EXPENDITURE TOTALS	**197,983**	**206,520**	**199,470**
	ORIGINAL GENERAL FUND APPROPRIATION	209,841	206,520	199,470
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	209,841	206,520	199,470
	TOTAL EXPENDITURE AUTHORIZATION	209,841	206,520	199,470
	LESS: UNEXPENDED BALANCE	-11,858		
	EXPENDITURE TOTALS	**197,983**	**206,520**	**199,470**
	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	4.57	4.43

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Orders to Open Estates Issued	5,182	5,200	5,500	5,700
O	Number of Estates Opened	5,182	5,200	5,500	5,700
	Efficiency	$38	$40	$36	
R	Number of Estates Closed	6,103	6,500	6,500	6,500

D	Number of Scheduled Hearings	1,539	2,000	2,000	2,000
O	Number of Hearings Held	634	700	750	750
	Efficiency	$312	$295	$266	
R	Percent Disputes Resolved	75	75	75	85

ORGANIZATION APPROPRIATION STATEMENT

003 ORPHANS COURT

0301 ADJUDICATION OF ESTATES

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	181,132	179,670	179,670
02	MILEAGE & TRAVEL	6,649	11,700	9,500
03	CONTRACTUAL SERVICES	1,730	2,800	850
04	RENTS & UTILITIES	3,600	5,800	4,350
05	SUPPLIES & MATERIALS	3,863	5,550	4,500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	257	1,000	600
09	LAND, BLDG, OTHER IMPROVEMENTS	752	0	0
	EXPENDITURE TOTALS	**197,983**	**206,520**	**199,470**
	ORIGINAL GENERAL FUND APPROPRIATION	209,841	206,520	199,470
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	209,841	206,520	199,470
	TOTAL EXPENDITURE AUTHORIZATION	209,841	206,520	199,470
	LESS: UNEXPENDED BALANCE	-11,858		
	EXPENDITURE TOTALS	**197,983**	**206,520**	**199,470**
	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	4.57	4.43

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.
- 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 monies that meet the kaleidoscope of responsibility of election judges.

AGENCY APPROPRIATION STATEMENT

005 BOARD OF ELECTIONS

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	261,316	1,596,958	1,041,682
02	MILEAGE & TRAVEL	6,064	11,600	12,400
03	CONTRACTUAL SERVICES	1,625,378	3,046,061	2,440,622
04	RENTS & UTILITIES	102,539	370,400	368,400
05	SUPPLIES & MATERIALS	137,013	162,500	110,700
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	1,083	1,500	1,500
09	LAND, BLDG, OTHER IMPROVEMENTS	30,303	1,000	1,000
	EXPENDITURE TOTALS	**2,163,696**	**5,190,019**	**3,976,304**
	ORIGINAL GENERAL FUND APPROPRIATION	2,986,897	5,190,019	3,976,304
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	2,986,897	5,190,019	3,976,304
	TOTAL EXPENDITURE AUTHORIZATION	2,986,897	5,190,019	3,976,304
	LESS: UNEXPENDED BALANCE	-823,201		
	EXPENDITURE TOTALS	**2,163,696**	**5,190,019**	**3,976,304**
	AUTHORIZED POSITIONS - FULL TIME	33.00	33.00	33.00
	AUTHORIZED POSITIONS - PART TIME	7.00	7.00	7.00
	FULL TIME EQUIVALENTS-TOTAL	36.79	36.79	36.79

MANAGING FOR RESULTS

Fiscal Year 2012

Program: 0501 - Register Voters/Conduct Elections

Services Inventory: Voter Registration Cards; Voter outreach; Recruitment of Election Judges and training coordination; Voting process security; re-districiting per 2010 Census

Program Highlights: FY2012 includes a primary election only and re-districting due to the 2010 Census. Additional polling locations may be necessary due to the drawing of new lines (Congressional, Legislative and/or Councilmanic).

	Performance Measures	FY 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of County Residents of Voting Age	610,557	610,557	610,557	610,557
O	Number of Registered Voters	495,679	498,000	500,000	500,000
	Efficiency	$4	$10	$8	
R	Percentage of Eligible Voter Turnout in Primary Election	31	31	80	100

D	Number of Voter Registration Cards (Daily Average Mailed)	70,317	75,000	75,000	75,000
O	Number of Voter Outreaches	22	30	30	30
	Efficiency	$98,350	$173,001	$132,543	
R	Percentage of Voter Registration Increase	0	0	0	0

R	Percentage of Eligible Voter Turnout in General Election	59	59	80	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 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	261,316	1,596,958	1,041,682
02	MILEAGE & TRAVEL	6,064	11,600	12,400
03	CONTRACTUAL SERVICES	1,625,378	3,046,061	2,440,622
04	RENTS & UTILITIES	102,539	370,400	368,400
05	SUPPLIES & MATERIALS	137,013	162,500	110,700
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	1,083	1,500	1,500
09	LAND, BLDG, OTHER IMPROVEMENTS	30,303	1,000	1,000
	EXPENDITURE TOTALS	**2,163,696**	**5,190,019**	**3,976,304**

ORIGINAL GENERAL FUND APPROPRIATION	2,986,897	5,190,019	3,976,304
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	2,986,897	5,190,019	3,976,304
TOTAL EXPENDITURE AUTHORIZATION	2,986,897	5,190,019	3,976,304
LESS: UNEXPENDED BALANCE	-823,201		
EXPENDITURE TOTALS	**2,163,696**	**5,190,019**	**3,976,304**

AUTHORIZED POSITIONS - FULL TIME	33.00	33.00	33.00
AUTHORIZED POSITIONS - PART TIME	7.00	7.00	7.00
FULL TIME EQUIVALENTS-TOTAL	36.79	36.79	36.79

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 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	8,517,147	10,314,866	7,414,606
02	MILEAGE & TRAVEL	46,437	63,603	38,613
03	CONTRACTUAL SERVICES	1,264,297	892,478	1,581,200
04	RENTS & UTILITIES	416,722	447,662	335,000
05	SUPPLIES & MATERIALS	276,992	313,016	261,325
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	39,415	45,890	44,990
09	LAND, BLDG, OTHER IMPROVEMENTS	2,648	0	0
	EXPENDITURE TOTALS	**10,563,658**	**12,077,515**	**9,675,734**
	ORIGINAL GENERAL FUND APPROPRIATION	10,629,703	11,558,289	9,675,734
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	10,629,703	11,558,289	9,675,734
	SPECIAL FUND AUTHORIZATION - FUND 030	0	519,226	0
	TOTAL EXPENDITURE AUTHORIZATION	10,629,703	12,077,515	9,675,734
	LESS: UNEXPENDED BALANCE	-66,045		
	EXPENDITURE TOTALS	**10,563,658**	**12,077,515**	**9,675,734**
	AUTHORIZED POSITIONS - FULL TIME	131.00	150.00	106.00
	AUTHORIZED POSITIONS - PART TIME	29.00	34.00	26.00
	FULL TIME EQUIVALENTS-TOTAL	148.79	178.73	125.56

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Agencies and Major Revenues	47	47	47	47
O	Number of General Fund Forecasts	92	96	101	101
	Efficiency	$21,037	$21,272	$19,049	
R	Number of Forecasts Prepared Within 21 Days of Period End	76	90	101	101

D	Requests for Building Renovation Projects	120	104	90	100
O	Building Renovations Completed	120	75	90	100
	Efficiency	$16,128	$27,228	$21,377	
R	Percent of Renovations Completed in Time and within Budget	100	100	100	100

D	Number of Administrative Services Agencies	29	29	29	29
O	Number of Program Reviews Conducted	2	2	3	9
	Efficiency	$967,707	$1,021,054	$641,301	
R	Percent of Agencies with a Program Review Completed in Cycle	7	7	10	31

ORGANIZATION APPROPRIATION STATEMENT

006 OFFICE OF BUDGET AND FINANCE

0601 BUDGET FORMULATION & ADMINISTRATION

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	1,853,995	1,951,657	1,851,254
02	MILEAGE & TRAVEL	33,513	38,500	27,000
03	CONTRACTUAL SERVICES	784	0	0
04	RENTS & UTILITIES	6,181	7,200	5,900
05	SUPPLIES & MATERIALS	36,088	39,900	34,900
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	4,852	4,850	4,850
	EXPENDITURE TOTALS	**1,935,413**	**2,042,107**	**1,923,904**
	ORIGINAL GENERAL FUND APPROPRIATION	1,986,706	2,042,107	1,923,904
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,986,706	2,042,107	1,923,904
	TOTAL EXPENDITURE AUTHORIZATION	1,986,706	2,042,107	1,923,904
	LESS: UNEXPENDED BALANCE	-51,293		
	EXPENDITURE TOTALS	**1,935,413**	**2,042,107**	**1,923,904**
	AUTHORIZED POSITIONS - FULL TIME	22.00	22.00	21.00
	AUTHORIZED POSITIONS - PART TIME	2.00	2.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	22.94	23.94	21.97

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Billing Payable by IVR/Web	294,654	295,431	295,750	300,000
O	Number of Billings Paid by IVR/Web	666,334	726,295	730,000	750,000
	Efficiency	$7	$6	$6	
R	Percentage Collected Via IVR/Web	92	96	96	96

D	Number of Real Property Tax Accounts	271,400	271,630	272,000	280,000
O	Real Property Taxes Collected by Dec 31 (In Thousands)	10,250	10,054	11,000	13,000
	Efficiency	$457	$436	$369	
R	Percent of Real Property Tax Dollars Collected On Time	4	4	4	5

D	Number of Transfer/Recordation Documents Presented	61,379	56,564	59,000	61,000
O	Number of Documents Processed at Transfer Desk	51,048	47,458	59,000	53,000
	Efficiency	$92	$92	$69	
R	Percent Docs Processed in 3 Days (Drop-Off), 5 Days (Mail)	100	100	100	100

ORGANIZATION APPROPRIATION STATEMENT

006 OFFICE OF BUDGET AND FINANCE

0602 FINANCIAL OPERATIONS

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	3,192,118	3,159,279	2,954,725
02	MILEAGE & TRAVEL	2,507	3,300	2,500
03	CONTRACTUAL SERVICES	896,922	596,000	595,700
04	RENTS & UTILITIES	404,163	422,700	322,700
05	SUPPLIES & MATERIALS	159,477	164,700	150,500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	30,998	38,450	37,950
09	LAND, BLDG, OTHER IMPROVEMENTS	2,648	0	0
	EXPENDITURE TOTALS	**4,688,833**	**4,384,429**	**4,064,075**
	ORIGINAL GENERAL FUND APPROPRIATION	4,729,323	4,384,429	4,064,075
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	4,729,323	4,384,429	4,064,075
	TOTAL EXPENDITURE AUTHORIZATION	4,729,323	4,384,429	4,064,075
	LESS: UNEXPENDED BALANCE	-40,490		
	EXPENDITURE TOTALS	**4,688,833**	**4,384,429**	**4,064,075**
	AUTHORIZED POSITIONS - FULL TIME	55.00	53.00	46.00
	AUTHORIZED POSITIONS - PART TIME	19.00	19.00	18.00
	FULL TIME EQUIVALENTS-TOTAL	65.30	67.24	59.27

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Average Number of Employees to be Paid Each Pay Cycle	8,700	8,200	8,200	8,200
O	Number of Payroll Direct Deposits	7,700	8,200	8,200	8,200
	Efficiency	$34	$35	$31	
R	Percent of Direct Deposits Paid	99	100	100	100

D	Average Number of Retirees to be Paid Each Pay Cycle	7,050	7,150	7,250	7,250
O	Number of Retiree Direct Deposits	6,100	6,200	6,300	6,300
	Efficiency	$43	$46	$41	
R	Percent of Retiree Direct Deposits	86	86	86	86

ORGANIZATION APPROPRIATION STATEMENT

006 OFFICE OF BUDGET AND FINANCE

0603 PAY SYSTEMS

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	259,579	267,691	245,109
02	MILEAGE & TRAVEL	0	1,550	550
03	CONTRACTUAL SERVICES	908	1,600	1,600
05	SUPPLIES & MATERIALS	3,771	13,900	9,900
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	0	200	200
	EXPENDITURE TOTALS	**264,258**	**284,941**	**257,359**
	ORIGINAL GENERAL FUND APPROPRIATION	289,248	284,941	257,359
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	289,248	284,941	257,359
	TOTAL EXPENDITURE AUTHORIZATION	289,248	284,941	257,359
	LESS: UNEXPENDED BALANCE	-24,990		
	EXPENDITURE TOTALS	**264,258**	**284,941**	**257,359**
	AUTHORIZED POSITIONS - FULL TIME	4.00	4.00	4.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	4.97	4.97	4.65

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Investment Portfolio (In Thousands)	374,930	383,447	516,325	500,000
O	Investment Income (In Thousands)	1,243	1,134	2,585	2,500
	Efficiency	$283	$322	$107	
R	Rate Return (Basis Pts) in Excess of Ave 3 Mth T Bill Rate	22	15	15	15
D	Pension Portfolio (In Thousands)	1,789	2,100	2,200	2,200
O	Policy Portfolio Rate	8	8	8	8
	Efficiency	$43,911	$45,608	$34,734	
R	Ten-Yr Rate Return in Excess of Policy Portfolio (Basis Pts)	30	10	20	20
D	County Population	801,750	806,640	811,530	816,420
O	General Obligation Debt Outstanding (In Thousands)	916,350	1,126,790	1,300,715	1,500,000
	Efficiency	$0	$0	$0	
R	Per Capita Debt	1,143	1,397	1,603	1,837

ORGANIZATION APPROPRIATION STATEMENT

006 OFFICE OF BUDGET AND FINANCE

0605 INVESTMENT AND DEBT MANAGEMENT

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	211,731	217,065	220,570
02	MILEAGE & TRAVEL	92	500	500
03	CONTRACTUAL SERVICES	134,661	140,400	50,800
04	RENTS & UTILITIES	18	200	100
05	SUPPLIES & MATERIALS	4,783	6,000	5,600
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	0	700	300
	EXPENDITURE TOTALS	**351,285**	**364,865**	**277,870**
	ORIGINAL GENERAL FUND APPROPRIATION	361,024	364,865	277,870
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	361,024	364,865	277,870
	TOTAL EXPENDITURE AUTHORIZATION	361,024	364,865	277,870
	LESS: UNEXPENDED BALANCE	-9,739		
	EXPENDITURE TOTALS	**351,285**	**364,865**	**277,870**
	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: For FY 2011 this program was located in the Office of Budget and Finance. Effective for FY 2012, this program was transferred back to the Department of Permits, Approvals & Inspections.

ORGANIZATION APPROPRIATION STATEMENT

006 OFFICE OF BUDGET AND FINANCE

0606 LAND ACQUISITION

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	0	1,626,946	0
02	MILEAGE & TRAVEL	0	5,615	0
03	CONTRACTUAL SERVICES	0	18,782	0
04	RENTS & UTILITIES	0	9,062	0
05	SUPPLIES & MATERIALS	0	14,516	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
	EXPENDITURE TOTALS	**0**	**1,674,921**	**0**
	ORIGINAL GENERAL FUND APPROPRIATION	0	1,155,695	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	1,155,695	0
	SPECIAL FUND AUTHORIZATION - FUND 030	0	519,226	0
	TOTAL EXPENDITURE AUTHORIZATION	0	1,674,921	0
	LESS: UNEXPENDED BALANCE	0		
	EXPENDITURE TOTALS	**0**	**1,674,921**	**0**
	AUTHORIZED POSITIONS - FULL TIME	0.00	23.00	0.00
	AUTHORIZED POSITIONS - PART TIME	0.00	3.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	0.00	25.91	0.00

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

Program Highlights: Effective in FY 2012, Worker's Compensation claims adjusting will be outsourced to a third-party adjuster.

	Performance Measures	FY 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Current Employees Targeted for Wellness Clinics	8,453	8,472	9,000	9,000
O	Wellness Clinics and Seminars Offered	1	0	3	4
	Efficiency	$1,905,528	0	$535,850	
R	Number of Wellness Clinic, Seminar Attendees	700	0	1,200	1,700

D	Number of Retirees Eligible for Benefits	4,800	4,543	4,560	4,600
O	Number of Retirees Enrolled During Open Enrollment Via Web	66	217	70	1,000
	Efficiency	$28,872	$8,565	$22,965	
R	Percent of Retirees Enrolled During Open Enrollment Via Web	1	5	2	22

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 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	1,641,873	1,687,866	662,826
02	MILEAGE & TRAVEL	3,099	5,875	800
03	CONTRACTUAL SERVICES	226,795	132,100	930,000
04	RENTS & UTILITIES	3,761	4,200	2,000
05	SUPPLIES & MATERIALS	30,000	28,500	11,925
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	0	0	0
	EXPENDITURE TOTALS	**1,905,528**	**1,858,541**	**1,607,551**
	ORIGINAL GENERAL FUND APPROPRIATION	1,849,814	1,858,541	1,607,551
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,849,814	1,858,541	1,607,551
	TOTAL EXPENDITURE AUTHORIZATION	1,849,814	1,858,541	1,607,551
	LESS: UNEXPENDED BALANCE	55,714		
	EXPENDITURE TOTALS	**1,905,528**	**1,858,541**	**1,607,551**
	AUTHORIZED POSITIONS - FULL TIME	24.00	20.00	8.00
	AUTHORIZED POSITIONS - PART TIME	3.00	7.00	3.00
	FULL TIME EQUIVALENTS-TOTAL	26.45	27.48	10.51

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Solicitations Generated in Excess of $5,000	252	240	240	248
O	Number of Solicitations Listed on Web	252	240	240	248
	Efficiency	$5,628	$6,115	$6,437	
R	Percent of Bids in Excess of $5,000 Received Via Web	52	65	60	74

D	Dollar Amount Eligible for Award to MBE/WBE Firms (In Thous)	29,600	20,385	21,000	21,000
O	Dollar Amount Awarded to MBE/WBE Firms (In Thous)	6,059	3,057	3,150	3,150
	Efficiency	$234	$480	$490	
R	Percent of Eligible Dollars Awarded to MBE/WBE Firms	20	15	15	15

ORGANIZATION APPROPRIATION STATEMENT

006 OFFICE OF BUDGET AND FINANCE

0608 PURCHASING AND DISBURSEMENTS

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	1,357,851	1,404,362	1,480,122
02	MILEAGE & TRAVEL	7,226	8,263	7,263
03	CONTRACTUAL SERVICES	4,227	3,596	3,100
04	RENTS & UTILITIES	2,599	4,300	4,300
05	SUPPLIES & MATERIALS	42,873	45,500	48,500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	3,565	1,690	1,690
	EXPENDITURE TOTALS	**1,418,341**	**1,467,711**	**1,544,975**
	ORIGINAL GENERAL FUND APPROPRIATION	1,413,588	1,467,711	1,544,975
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,413,588	1,467,711	1,544,975
	TOTAL EXPENDITURE AUTHORIZATION	1,413,588	1,467,711	1,544,975
	LESS: UNEXPENDED BALANCE	4,753		
	EXPENDITURE TOTALS	**1,418,341**	**1,467,711**	**1,544,975**
	AUTHORIZED POSITIONS - FULL TIME	22.00	24.00	23.00
	AUTHORIZED POSITIONS - PART TIME	4.00	2.00	3.00
	FULL TIME EQUIVALENTS-TOTAL	25.88	25.94	25.91

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 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	1,639,899	1,583,467	1,101,303
02	MILEAGE & TRAVEL	22,659	41,800	15,600
03	CONTRACTUAL SERVICES	32,280	55,225	5,000
04	RENTS & UTILITIES	32,790	63,335	55,850
05	SUPPLIES & MATERIALS	76,035	132,953	73,653
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	143,818	131,988	131,488
08	OTHER CHARGES	6,333	6,563	4,963
09	LAND, BLDG, OTHER IMPROVEMENTS	0	1,500	0
	EXPENDITURE TOTALS	**1,953,814**	**2,016,831**	**1,387,857**
	ORIGINAL GENERAL FUND APPROPRIATION	2,215,017	2,016,831	1,387,857
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	2,215,017	2,016,831	1,387,857
	TOTAL EXPENDITURE AUTHORIZATION	2,215,017	2,016,831	1,387,857
	LESS: UNEXPENDED BALANCE	-261,203		
	EXPENDITURE TOTALS	**1,953,814**	**2,016,831**	**1,387,857**
	AUTHORIZED POSITIONS - FULL TIME	3.00	2.00	1.00
	AUTHORIZED POSITIONS - PART TIME	20.00	21.00	12.00
	FULL TIME EQUIVALENTS-TOTAL	20.52	21.90	12.64

MANAGING FOR RESULTS

Fiscal Year 2012

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; Day-to-Day operations oversite of County Government

	Performance Measures	FY 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	County Population	793,684	801,750	807,386	812,659
O	Number of E-Notifications and E-Newsletters	1,727,221	1,813,582	1,904,261	2,000,000
	Efficiency	$1	$1	$1	
R	Percent Increase in Subscribers & Notifications	9	5	5	5

O	Citizens Visits to Web for County Info	3,170,458	3,571,854	3,929,039	4,000,000
	Efficiency	$0	$0	$0	
R	Percent Increase in County Internet Activity	13	13	10	2

ORGANIZATION APPROPRIATION STATEMENT

007 ADMINISTRATIVE OFFICER

0701 GENERAL ADMINISTRATION

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	1,090,390	1,020,000	1,101,303
02	MILEAGE & TRAVEL	14,166	15,600	15,600
03	CONTRACTUAL SERVICES	25,980	35,000	5,000
04	RENTS & UTILITIES	28,884	45,850	55,850
05	SUPPLIES & MATERIALS	35,851	63,653	73,653
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	5,453	4,963	4,963
09	LAND, BLDG, OTHER IMPROVEMENTS	0	0	0
	EXPENDITURE TOTALS	**1,200,724**	**1,185,066**	**1,256,369**
	ORIGINAL GENERAL FUND APPROPRIATION	1,279,961	1,185,066	1,256,369
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,279,961	1,185,066	1,256,369
	TOTAL EXPENDITURE AUTHORIZATION	1,279,961	1,185,066	1,256,369
	LESS: UNEXPENDED BALANCE	-79,237		
	EXPENDITURE TOTALS	**1,200,724**	**1,185,066**	**1,256,369**
	AUTHORIZED POSITIONS - FULL TIME	2.00	1.00	1.00
	AUTHORIZED POSITIONS - PART TIME	10.00	11.00	12.00
	FULL TIME EQUIVALENTS-TOTAL	12.20	12.17	12.64

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

Program Highlights: This program was transferred to the Office of Law, effective in FY 2012.

ORGANIZATION APPROPRIATION STATEMENT

007 ADMINISTRATIVE OFFICER

0703 HUMAN RELATIONS COMMISSION

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	246,271	239,056	0
02	MILEAGE & TRAVEL	4,657	12,700	0
03	CONTRACTUAL SERVICES	1,140	10,200	0
04	RENTS & UTILITIES	89	1,050	0
05	SUPPLIES & MATERIALS	13,464	21,900	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	560	1,000	0
09	LAND, BLDG, OTHER IMPROVEMENTS	0	0	0
	EXPENDITURE TOTALS	**266,181**	**285,906**	**0**
	ORIGINAL GENERAL FUND APPROPRIATION	384,491	285,906	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	384,491	285,906	0
	TOTAL EXPENDITURE AUTHORIZATION	384,491	285,906	0
	LESS: UNEXPENDED BALANCE	-118,310		
	EXPENDITURE TOTALS	**266,181**	**285,906**	**0**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	6.00	6.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	4.28	4.85	0.00

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

ORGANIZATION APPROPRIATION STATEMENT

007 ADMINISTRATIVE OFFICER

0704 FAIR PRACTICES

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	303,238	324,411	0
02	MILEAGE & TRAVEL	3,836	13,500	0
03	CONTRACTUAL SERVICES	5,160	10,025	0
04	RENTS & UTILITIES	3,817	16,435	0
05	SUPPLIES & MATERIALS	26,720	47,400	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	12,580	500	0
08	OTHER CHARGES	320	600	0
09	LAND, BLDG, OTHER IMPROVEMENTS	0	1,500	0
	EXPENDITURE TOTALS	**355,671**	**414,371**	**0**
	ORIGINAL GENERAL FUND APPROPRIATION	419,077	414,371	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	419,077	414,371	0
	TOTAL EXPENDITURE AUTHORIZATION	419,077	414,371	0
	LESS: UNEXPENDED BALANCE	-63,406		
	EXPENDITURE TOTALS	**355,671**	**414,371**	**0**
	AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	0.00
	AUTHORIZED POSITIONS - PART TIME	4.00	4.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	4.04	4.88	0.00

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.

007 ADMINISTRATIVE OFFICER

0707 BALTIMORE METROPOLITAN COUNCIL

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	131,238	131,488	131,488
EXPENDITURE TOTALS	**131,238**	**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	-250		
EXPENDITURE TOTALS	**131,238**	**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 2015.
- 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 2015.
- 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 2015.

AGENCY APPROPRIATION STATEMENT

008 DEPARTMENT OF CORRECTIONS

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	23,944,180	24,790,043	24,835,449
02	MILEAGE & TRAVEL	12,004	8,500	8,500
03	CONTRACTUAL SERVICES	8,813,640	8,966,088	8,905,158
04	RENTS & UTILITIES	190,257	181,010	183,434
05	SUPPLIES & MATERIALS	1,029,067	1,097,810	1,069,309
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	81,569	76,495	87,925
09	LAND, BLDG, OTHER IMPROVEMENTS	10,125	0	0
	EXPENDITURE TOTALS	**34,080,842**	**35,119,946**	**35,089,775**
	ORIGINAL GENERAL FUND APPROPRIATION	33,842,573	34,572,646	34,511,918
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	33,842,573	34,572,646	34,511,918
	SPECIAL FUND AUTHORIZATION - FUND 005	248,000	547,300	577,857
	TOTAL EXPENDITURE AUTHORIZATION	34,090,573	35,119,946	35,089,775
	LESS: UNEXPENDED BALANCE	-9,731		
	EXPENDITURE TOTALS	**34,080,842**	**35,119,946**	**35,089,775**
	AUTHORIZED POSITIONS - FULL TIME	453.00	453.00	452.00
	AUTHORIZED POSITIONS - PART TIME	19.00	20.00	18.00
	FULL TIME EQUIVALENTS-TOTAL	470.97	471.90	468.94

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Offenders Eligible for GED Programs	2,200	2,200	2,300	2,500
O	Offenders Enrolled in GED Programs	652	550	600	800
	Efficiency	$51,904	$62,859	$57,520	
R	Number Offenders Receiving GEDs	84	75	80	200

D	Total Number of Authorized Corrections Staff	473	473	473	490
O	Number of Authorized Positions Filled	453	455	463	480
	Efficiency	$74,705	$75,984	$74,540	
R	Turnover (Vacancies) Percentage	4	3	2	2

ORGANIZATION APPROPRIATION STATEMENT

008 DEPARTMENT OF CORRECTIONS

0801 CORRECTIONS

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	23,944,180	24,790,043	24,835,449
02	MILEAGE & TRAVEL	12,004	8,500	8,500
03	CONTRACTUAL SERVICES	8,685,871	8,560,653	8,437,115
04	RENTS & UTILITIES	182,819	175,260	176,728
05	SUPPLIES & MATERIALS	937,684	972,390	978,051
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	68,780	65,800	76,075
09	LAND, BLDG, OTHER IMPROVEMENTS	10,125	0	0
	EXPENDITURE TOTALS	**33,841,463**	**34,572,646**	**34,511,918**

ORIGINAL GENERAL FUND APPROPRIATION	33,842,573	34,572,646	34,511,918
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	33,842,573	34,572,646	34,511,918
TOTAL EXPENDITURE AUTHORIZATION	33,842,573	34,572,646	34,511,918
LESS: UNEXPENDED BALANCE	-1,110		
EXPENDITURE TOTALS	**33,841,463**	**34,572,646**	**34,511,918**

AUTHORIZED POSITIONS - FULL TIME	453.00	453.00	452.00
AUTHORIZED POSITIONS - PART TIME	19.00	20.00	18.00
FULL TIME EQUIVALENTS-TOTAL	470.97	471.90	468.94

Program: CRGRANT21 - 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

0081221 COMMISSARY ACCOUNT

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
03	CONTRACTUAL SERVICES	127,769	405,435	468,043
04	RENTS & UTILITIES	7,438	5,750	6,706
05	SUPPLIES & MATERIALS	91,383	125,420	91,258
08	OTHER CHARGES	12,789	10,695	11,850
	EXPENDITURE TOTALS	**239,379**	**547,300**	**577,857**
	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	248,000	547,300	577,857
	TOTAL EXPENDITURE AUTHORIZATION	248,000	547,300	577,857
	LESS: UNEXPENDED BALANCE	-8,621		
	EXPENDITURE TOTALS	**239,379**	**547,300**	**577,857**

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 Article V, Section 7 of the Constituion of Maryland, and is funded pursuant to Sections 15-401 and 15-404 of the Criminal Procedure Article of the Annotated Code of Maryland. 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, Investigations, 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 even more capable of collecting and analyzing data relating to its core mission.

Strategic Results:

- It is anticipated by the year 2014, the States Attorney's Office will achieve the following average case load: Circuit Court (12,424), District Court (61,022) and Juvenile Courts (4,744).
- This Office will look at innovative strategies to provide assistance and protection 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 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	7,890,798	8,174,951	8,059,259
02	MILEAGE & TRAVEL	46,071	46,985	44,357
03	CONTRACTUAL SERVICES	87,224	179,242	186,158
04	RENTS & UTILITIES	141,118	167,600	157,516
05	SUPPLIES & MATERIALS	150,231	213,524	184,544
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	21,881	48,943	50,934
08	OTHER CHARGES	177,136	240,442	242,119
09	LAND, BLDG, OTHER IMPROVEMENTS	4,982	34,000	15,000
	EXPENDITURE TOTALS	**8,519,441**	**9,105,687**	**8,939,887**
	ORIGINAL GENERAL FUND APPROPRIATION	8,213,813	8,423,086	8,280,971
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	8,213,813	8,423,086	8,280,971
	SPECIAL FUND AUTHORIZATION - FUND 005	633,630	682,601	658,916
	TOTAL EXPENDITURE AUTHORIZATION	8,847,443	9,105,687	8,939,887
	LESS: UNEXPENDED BALANCE	-328,002		
	EXPENDITURE TOTALS	**8,519,441**	**9,105,687**	**8,939,887**
	AUTHORIZED POSITIONS - FULL TIME	124.00	124.00	121.00
	AUTHORIZED POSITIONS - PART TIME	0.00	0.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	124.00	124.00	121.50

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Charges	67,341	66,615	66,978	70,000
O	Number of Prosecutions	69,534	66,768	68,151	71,000
	Efficiency	$116	$126	$122	
R	Percent Successful Prosecutions	90	90	91	92

ORGANIZATION APPROPRIATION STATEMENT

009 STATE'S ATTORNEY

0901 CRIMINAL PROSECUTION

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	7,600,210	7,849,313	7,723,407
02	MILEAGE & TRAVEL	43,871	45,985	41,157
03	CONTRACTUAL SERVICES	23,898	34,206	34,128
04	RENTS & UTILITIES	140,496	156,600	151,516
05	SUPPLIES & MATERIALS	137,371	162,040	154,144
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	149,160	174,942	176,619
	EXPENDITURE TOTALS	**8,095,006**	**8,423,086**	**8,280,971**
	ORIGINAL GENERAL FUND APPROPRIATION	8,213,813	8,423,086	8,280,971
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	8,213,813	8,423,086	8,280,971
	TOTAL EXPENDITURE AUTHORIZATION	8,213,813	8,423,086	8,280,971
	LESS: UNEXPENDED BALANCE	-118,807		
	EXPENDITURE TOTALS	**8,095,006**	**8,423,086**	**8,280,971**
	AUTHORIZED POSITIONS - FULL TIME	119.00	119.00	116.00
	AUTHORIZED POSITIONS - PART TIME	0.00	0.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	119.00	119.00	116.50

Program: SAGRANT21 - 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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Auto Theft Charges	531	525	550	530
O	Number of Auto Theft Prosecutions	534	550	550	530
	Efficiency	$314	$363	$385	
R	Percent Successful Prosecutions	64	70	70	75

ORGANIZATION APPROPRIATION STATEMENT

009 **STATE'S ATTORNEY**

0091221 **CRACKING DOWN ON AUTO THEFT**

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	131,424	137,351	144,356
03	CONTRACTUAL SERVICES	20,083	41,812	45,148
05	SUPPLIES & MATERIALS	0	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	9,908	20,643	22,133
08	OTHER CHARGES	6,275	0	0
	EXPENDITURE TOTALS	**167,690**	**199,806**	**211,637**
	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	188,613	199,806	211,637
	TOTAL EXPENDITURE AUTHORIZATION	188,613	199,806	211,637
	LESS: UNEXPENDED BALANCE	-20,923		
	EXPENDITURE TOTALS	**167,690**	**199,806**	**211,637**
	AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	2.00
	AUTHORIZED POSITIONS - PART TIME	0.00	0.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	2.00	2.00	2.00

Program: SAGRANT22 - Victim Witness Unit Services

Purpose Statement: The Victim Witness Unit Services Program provides for comprehensive assistance 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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Num of Family Members of Victims of Homicide & Drunk Driving	425	350	340	350
O	Number of People Served	425	350	340	350
	Efficiency	$136	$296	$301	
R	Percent Understanding of Case Outcome	98	98	98	99

ORGANIZATION APPROPRIATION STATEMENT

009 STATE'S ATTORNEY

0091222 VICTIM WITNESS UNIT SERVICES

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	17,976	31,382	32,551
02	MILEAGE & TRAVEL	200	1,000	1,000
03	CONTRACTUAL SERVICES	37,310	61,827	62,347
05	SUPPLIES & MATERIALS	95	4,000	1,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	1,281	4,717	4,896
08	OTHER CHARGES	848	500	500
	EXPENDITURE TOTALS	**57,710**	**103,426**	**102,294**
	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	78,382	103,426	102,294
	TOTAL EXPENDITURE AUTHORIZATION	78,382	103,426	102,294
	LESS: UNEXPENDED BALANCE	-20,672		
	EXPENDITURE TOTALS	**57,710**	**103,426**	**102,294**
	AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	1.00	1.00	1.00

Program: SAGRANT23 - 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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Assets Seized Cases	87	89	93	95
O	Dollar Amount of Money Seized	74,214	85,000	90,000	95,000
	Efficiency	$0	$1	$1	
R	Number of Students Participating in Anti-Drug Contest	2,767	3,000	3,100	3,115

ORGANIZATION APPROPRIATION STATEMENT

009 **STATE'S ATTORNEY**

0091223 **SA ASSET FORFEITURE ACCOUNT**

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
02	MILEAGE & TRAVEL	0	0	200
04	RENTS & UTILITIES	622	11,000	6,000
05	SUPPLIES & MATERIALS	11,328	45,000	29,400
09	LAND, BLDG, OTHER IMPROVEMENTS	4,982	34,000	15,000
	EXPENDITURE TOTALS	**16,932**	**90,000**	**50,600**
	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	106,000	90,000	50,600
	TOTAL EXPENDITURE AUTHORIZATION	106,000	90,000	50,600
	LESS: UNEXPENDED BALANCE	-89,068		
	EXPENDITURE TOTALS	**16,932**	**90,000**	**50,600**

Program: SAGRANT24 - 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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Firearm Charges	243	240	245	250
O	Number of Firearm Prosecutions	175	180	185	190
	Efficiency	$535	$653	$639	
R	Percent Successful Prosecutions	72	75	75	76

ORGANIZATION APPROPRIATION STATEMENT

009 STATE'S ATTORNEY

0091224 FIREARMS VIOLENCE UNIT

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	77,603	82,081	83,313
03	CONTRACTUAL SERVICES	5,094	20,716	22,286
05	SUPPLIES & MATERIALS	1,437	2,484	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	5,878	12,337	12,530
08	OTHER CHARGES	3,690	0	0
	EXPENDITURE TOTALS	**93,702**	**117,618**	**118,129**
	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	117,618	117,618	118,129
	TOTAL EXPENDITURE AUTHORIZATION	117,618	117,618	118,129
	LESS: UNEXPENDED BALANCE	-23,916		
	EXPENDITURE TOTALS	**93,702**	**117,618**	**118,129**
	AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	1.00	1.00	1.00

Program: SAGRANT25 - Felony & Special Victims Domestic Violence Prosecutor

Purpose Statement: The purpose of this 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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Circuit Court Domestic Violence Prosecutions	40	85	85	85
O	Number of Special Needs Victims Served	27	15	20	20
	Efficiency	$2,755	$7,117	$5,563	
R	Number Successfull Pros (PBJ, Guilty, STET W/Counseling)	31	65	68	70
O	Number of Victims Assisted	269	100	100	100
	Efficiency	$277	$1,068	$1,113	

Comments:

Beginning with FY 2011, special needs victims will include: Non-English speaking persons, those with diagnosed mental or physcial disabilities, victims of rape, sexual assault and stalking, and victims over 65 years of age.

The actual for Victims assisted in FY 2010 are high because they include statistics from the grant when it was used to help prepare misdemenaor cases. The position was changed from one of a paralegal to one of a felony prosecutor around mid-December 2009. The case load in numbers will now be smaller, but in complexity will be much greater.

ORGANIZATION APPROPRIATION STATEMENT

009 STATE'S ATTORNEY

0091225 FELONY AND SPECIAL VICTIMS DOMESTIC VIOLENCE PROSECUTOR

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	63,585	74,824	75,632
02	MILEAGE & TRAVEL	2,000	0	2,000
03	CONTRACTUAL SERVICES	839	20,681	22,249
05	SUPPLIES & MATERIALS	0	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	4,814	11,246	11,375
08	OTHER CHARGES	3,144	0	0
	EXPENDITURE TOTALS	**74,382**	**106,751**	**111,256**
	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	78,017	106,751	111,256
	TOTAL EXPENDITURE AUTHORIZATION	78,017	106,751	111,256
	LESS: UNEXPENDED BALANCE	-3,635		
	EXPENDITURE TOTALS	**74,382**	**106,751**	**111,256**
	AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	1.00	1.00	1.00

Program: SAGRANT26 - 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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Witnesses Requesting Protection	16	16	18	15
O	Witnesses Offered Protection	10	12	10	11
	Efficiency	$1,402	$5,417	$6,500	
R	Percent of Witnesses in Program Available to Testify	90	90	90	92

ORGANIZATION APPROPRIATION STATEMENT

009 **STATE'S ATTORNEY**

0091226 **WITNESS PROTECTION PROGRAM**

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
08 OTHER CHARGES	14,019	65,000	65,000
EXPENDITURE TOTALS	**14,019**	**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	-50,981		
EXPENDITURE TOTALS	**14,019**	**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 bureaus: 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.

010 VEHICLE OPERATIONS/MAINTENANCE

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	0	0	0
03	CONTRACTUAL SERVICES	0	0	0
04	RENTS & UTILITIES	1,350,339	1,295,000	1,295,000
05	SUPPLIES & MATERIALS	0	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
	EXPENDITURE TOTALS	**1,350,339**	**1,295,000**	**1,295,000**
	ORIGINAL GENERAL FUND APPROPRIATION	1,295,000	1,295,000	1,295,000
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	56,160	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,351,160	1,295,000	1,295,000
	SPECIAL FUND AUTHORIZATION - FUND 021	0	0	0
	TOTAL EXPENDITURE AUTHORIZATION	1,351,160	1,295,000	1,295,000
	LESS: UNEXPENDED BALANCE	-821		
	EXPENDITURE TOTALS	**1,350,339**	**1,295,000**	**1,295,000**
	AUTHORIZED POSITIONS - FULL TIME	42.00	43.00	42.00
	AUTHORIZED POSITIONS - PART TIME	1.00	0.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	41.69	43.00	42.00

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	County-wide Number of Vehicles Authorized	1,535	1,535	1,535	1,535
O	Number of Hybrid Vehicles	69	69	69	70
	Efficiency	$19,570	$18,768	$18,768	
R	Average Miles Per Gallon	12	12	12	13

D	Number of Vehicles Serviced	1,874	1,875	1,875	1,875
O	Scheduled and Non-Scheduled Maintenance and Repairs	11,845	11,850	11,850	11,850
	Efficiency	$114	$109	$109	
R	Percent of Scheduled Vs. Non-Scheduled Repairs	75	76	78	80

ORGANIZATION APPROPRIATION STATEMENT

010 VEHICLE OPERATIONS/MAINTENANCE

1003 VEHICLE OPERATIONS/MAINTENANCE

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	0	0	0
03	CONTRACTUAL SERVICES	0	0	0
04	RENTS & UTILITIES	1,350,339	1,295,000	1,295,000
05	SUPPLIES & MATERIALS	0	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
	EXPENDITURE TOTALS	**1,350,339**	**1,295,000**	**1,295,000**
	ORIGINAL GENERAL FUND APPROPRIATION	1,295,000	1,295,000	1,295,000
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	56,160	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,351,160	1,295,000	1,295,000
	SPECIAL FUND AUTHORIZATION - FUND 021	0	0	0
	TOTAL EXPENDITURE AUTHORIZATION	1,351,160	1,295,000	1,295,000
	LESS: UNEXPENDED BALANCE	-821		
	EXPENDITURE TOTALS	**1,350,339**	**1,295,000**	**1,295,000**
	AUTHORIZED POSITIONS - FULL TIME	42.00	43.00	42.00
	AUTHORIZED POSITIONS - PART TIME	1.00	0.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	41.69	43.00	42.00

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 3, 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.

Strategic Results:

- Increase the number of completed Community Conservation documents.
- Develop and implement techniques that will assist the attorneys in resolving cases in an impartial and timely manner.

AGENCY APPROPRIATION STATEMENT

011 OFFICE OF LAW

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	1,925,972	2,053,140	2,707,832
02	MILEAGE & TRAVEL	14,498	29,200	39,200
03	CONTRACTUAL SERVICES	26,285	62,175	37,856
04	RENTS & UTILITIES	63,548	85,812	73,312
05	SUPPLIES & MATERIALS	43,250	57,500	78,400
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	41,196	46,475	43,707
	EXPENDITURE TOTALS	**2,114,749**	**2,334,302**	**2,980,307**
	ORIGINAL GENERAL FUND APPROPRIATION	2,532,825	2,334,302	2,980,307
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	2,532,825	2,334,302	2,980,307
	TOTAL EXPENDITURE AUTHORIZATION	2,532,825	2,334,302	2,980,307
	LESS: UNEXPENDED BALANCE	-418,076		
	EXPENDITURE TOTALS	**2,114,749**	**2,334,302**	**2,980,307**
	AUTHORIZED POSITIONS - FULL TIME	18.00	16.00	23.00
	AUTHORIZED POSITIONS - PART TIME	14.00	14.00	16.00
	FULL TIME EQUIVALENTS-TOTAL	31.30	28.60	37.45

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 carry out particular job duties.

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

	Performance Measures	FY 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Community Conservation Documents Received and Reviewed	226	290	300	400
O	Community Conservation Documents Forwarded	214	281	285	400
	Efficiency	$8,687	$7,321	$8,428	
R	Percentage of Completed Documents	94	95	95	100

D	Number of Grievance Cases Opened	44	41	45	45
O	Grievance Cases Closed	37	35	40	45
	Efficiency	$50,243	$58,774	$60,053	
R	Average Completed Grievance Cases	84	85	88	100

ORGANIZATION APPROPRIATION STATEMENT

011 OFFICE OF LAW

1101 GENERAL LEGAL SERVICES

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	1,731,531	1,855,915	2,253,851
02	MILEAGE & TRAVEL	2,761	9,200	6,500
03	CONTRACTUAL SERVICES	25,294	56,800	23,656
04	RENTS & UTILITIES	18,940	38,400	23,900
05	SUPPLIES & MATERIALS	39,727	52,500	51,500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	40,746	44,272	42,707
	EXPENDITURE TOTALS	**1,858,999**	**2,057,087**	**2,402,114**
	ORIGINAL GENERAL FUND APPROPRIATION	2,144,944	2,057,087	2,402,114
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	2,144,944	2,057,087	2,402,114
	TOTAL EXPENDITURE AUTHORIZATION	2,144,944	2,057,087	2,402,114
	LESS: UNEXPENDED BALANCE	-285,945		
	EXPENDITURE TOTALS	**1,858,999**	**2,057,087**	**2,402,114**
	AUTHORIZED POSITIONS - FULL TIME	16.00	15.00	22.00
	AUTHORIZED POSITIONS - PART TIME	13.00	12.00	10.00
	FULL TIME EQUIVALENTS-TOTAL	28.33	26.26	31.23

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Bills Introduced Affecting the County	516	405	450	450
O	Legislation Lobbied	250	202	225	225
	Efficiency	$1,023	$1,372	$1,296	
R	Percent of Bills Lobbied	48	49	50	50

ORGANIZATION APPROPRIATION STATEMENT

011 OFFICE OF LAW

1102 LEGISLATIVE RELATIONS

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	194,441	197,225	214,235
02	MILEAGE & TRAVEL	11,737	20,000	20,000
03	CONTRACTUAL SERVICES	991	5,375	4,000
04	RENTS & UTILITIES	44,608	47,412	48,362
05	SUPPLIES & MATERIALS	3,523	5,000	5,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	450	2,203	0
	EXPENDITURE TOTALS	**255,750**	**277,215**	**291,597**
	ORIGINAL GENERAL FUND APPROPRIATION	387,881	277,215	291,597
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	387,881	277,215	291,597
	TOTAL EXPENDITURE AUTHORIZATION	387,881	277,215	291,597
	LESS: UNEXPENDED BALANCE	-132,131		
	EXPENDITURE TOTALS	**255,750**	**277,215**	**291,597**
	AUTHORIZED POSITIONS - FULL TIME	2.00	1.00	1.00
	AUTHORIZED POSITIONS - PART TIME	1.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	2.97	2.34	2.34

Program: 1103 - Ethics/Human Relations

Purpose Statement: The purpose of Ethics and Human Relations 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

Program Highlights: This program was transferred from the Administrative Office to the Office of Law, effective in FY 2012.

	Performance Measures	FY 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Discrimination Complaints Received	55	48	48	52
O	Complaints Mediated by Human Relations Commission	50	45	45	48
	Efficiency	0	0	$6,369	
R	Individuals Receiving Technical Assistance	1,500	1,500	1,600	1,600

ORGANIZATION APPROPRIATION STATEMENT

011 OFFICE OF LAW

1103 ETHICS/HUMAN RELATIONS

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	0	0	239,746
02	MILEAGE & TRAVEL	0	0	12,700
03	CONTRACTUAL SERVICES	0	0	10,200
04	RENTS & UTILITIES	0	0	1,050
05	SUPPLIES & MATERIALS	0	0	21,900
08	OTHER CHARGES	0	0	1,000
	EXPENDITURE TOTALS	**0**	**0**	**286,596**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	286,596
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	286,596
	TOTAL EXPENDITURE AUTHORIZATION	0	0	286,596
	LESS: UNEXPENDED BALANCE	0		
	EXPENDITURE TOTALS	**0**	**0**	**286,596**
	AUTHORIZED POSITIONS - PART TIME	0.00	0.00	4.00
	FULL TIME EQUIVALENTS-TOTAL	0.00	0.00	3.88

012 - Office of Planning

Strategic Mission: Direct future growth and manage change to ensure healthy, vibrant and sustainable communities; thriving economic climate and the protection of valuable environmental, historic and scenic resources.

Description: Working closely with citizens, elected officials and other governmental agencies, the Office of Planning formulates policies, plans and regulations to guide future growth and improve the quality of life of county citizens.

Strategic Issues:

- Implement the Baltimore County Master Plan 2020.
- Encourage redevelopment of designated Community Enhancement Areas while preserving the existing neighborhood fabric.
- Integrate Master Plan 2020 objectives into the review process for development plans, PUD's, renaissance projects, special exceptions, hearings and variances to to safeguard and enhance communities.
- Review the Capital Improvement Program to assure that the provision of public facilities and improvements to implement the Master Plan 2020.

Strategic Results:

- Limit development within the rural areas, obtain permanent easements on 80,000 acres to preserve agricultural, environmental, historic an scenic resources.
- Encourage redevelopment of commercial corridors with multi-story, mixed use, street oriented, pedestrian friendly sustainable buildings where appropriate.
- Community planning activities will implement Master Plan 2020 goals and objectives, while including an inclusive participation by citizens and businesses.
- Continue to encourage the use of the historic tax credit program.
- Coordinate the policies and actions in Land Preservation, Parks, and Recreation Plan and the Water Supply and Sewage Plan with the policies in the Master Plan 2020.
- Perform and coordinate reviews of development plans, PUD's, special exceptions, special hearings and variances.
- Coordinate the Planning Board review of the Capital Improvement Program to assure the adequate funding for the provision of public facilities.
- Serve as staff to the Planning Board, Development Review Panel, and Landmarks Preservation Commission.

AGENCY APPROPRIATION STATEMENT

012 OFFICE OF PLANNING

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	3,095,996	3,292,042	3,317,119
02	MILEAGE & TRAVEL	24,142	27,437	31,850
03	CONTRACTUAL SERVICES	43,362	46,850	4,850
04	RENTS & UTILITIES	27,183	33,450	36,190
05	SUPPLIES & MATERIALS	47,736	62,280	66,145
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	6,552	5,506	5,106
	EXPENDITURE TOTALS	**3,244,971**	**3,467,565**	**3,461,260**

ORIGINAL GENERAL FUND APPROPRIATION	3,426,188	3,367,565	3,461,260
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	100,000	
ADJUSTED GENERAL FUND APPROPRIATION	3,426,188	3,467,565	3,461,260
TOTAL EXPENDITURE AUTHORIZATION	3,426,188	3,467,565	3,461,260
LESS: UNEXPENDED BALANCE	-181,217		
EXPENDITURE TOTALS	**3,244,971**	**3,467,565**	**3,461,260**

AUTHORIZED POSITIONS - FULL TIME	34.00	33.00	34.00
AUTHORIZED POSITIONS - PART TIME	16.00	16.00	15.00
FULL TIME EQUIVALENTS-TOTAL	40.06	50.32	50.22

Program: 1201 - General Administration

Services Inventory: Master Planning; Land Use, development and population analysis and forecasting; 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; Pedestrian; Bicycle facility planning county-wide, Community Plans/Community Charrettes

	Performance Measures	FY 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Development of Plans with Businesses and Residents	4	4	2	2
O	Development of Plans: Percentage of time spent	72	72	75	75
	Efficiency	$31,236	$31,549	$31,676	
R	Percentage of Plan Completion	100	100	100	100

ORGANIZATION APPROPRIATION STATEMENT

012 OFFICE OF PLANNING

1201 GENERAL ADMINISTRATION

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	2,138,994	2,143,716	2,258,648
02	MILEAGE & TRAVEL	21,909	23,900	25,500
03	CONTRACTUAL SERVICES	23,528	22,000	4,500
04	RENTS & UTILITIES	21,042	28,000	29,740
05	SUPPLIES & MATERIALS	37,431	48,800	52,225
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	6,060	5,106	5,106
	EXPENDITURE TOTALS	**2,248,964**	**2,271,522**	**2,375,719**
	ORIGINAL GENERAL FUND APPROPRIATION	2,375,123	2,291,522	2,375,719
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	-20,000	
	ADJUSTED GENERAL FUND APPROPRIATION	2,375,123	2,271,522	2,375,719
	TOTAL EXPENDITURE AUTHORIZATION	2,375,123	2,271,522	2,375,719
	LESS: UNEXPENDED BALANCE	-126,159		
	EXPENDITURE TOTALS	**2,248,964**	**2,271,522**	**2,375,719**
	AUTHORIZED POSITIONS - FULL TIME	27.00	26.00	26.00
	AUTHORIZED POSITIONS - PART TIME	10.00	10.00	10.00
	FULL TIME EQUIVALENTS-TOTAL	26.20	35.70	35.70

Program: 1203 - Administrative Hearing Office

Purpose Statement: By adoption of Council Bill 123-10 (effective January 16, 2011), the Office ofAdministrative Hearing ("Office") [previously Zoning Commissioner] was established providing that the Office consists of two or more Administrative Law Judges and providing for the jurisdiction of the Office to include certain zoning matters, development matters as well as Planned Unit Developments (PUD), code enforcement matters, employee grievances, and other miscellaneous matters.

Services Inventory: Hearings, meetings, and conferences in matters of various code enforcement, employee grievances and other matters; Public assistance in understanding of the procedures followed by the Office in contested cases; Supplemental explanatory materials, including related forms that the Office requires and instructions for completing the forms; Administrative support

Program Highlights: By enactment of Council Bill 123-10 As of January 17, 2011 the Office of Zoning Commissioner was widened to become the basis of the newly created Office of Administrative Hearings ("Office").

	Performance Measures	FY 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Total Cases	2,852	2,921	3,014	4,114
O	Number of Zoning Cases	343	368	400	450
	Efficiency	$991	$1,321	$1,288	

O	Number of Code Enforcement Cases	2,443	2,498	2,553	3,600
O	Number of Employee Grievances/Other MISC Cases	25	29	27	30
O	Number of HOH/PUD Cases	41	26	34	34
	Efficiency	$136	$190	$197	
R	Percentage of Time Spent on All Cases	97	97	98	99

ORGANIZATION APPROPRIATION STATEMENT

012 OFFICE OF PLANNING

1203 ADMINISTRATIVE HEARING OFFICE

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	334,078	475,102	506,423
02	MILEAGE & TRAVEL	0	1,100	1,100
03	CONTRACTUAL SERVICES	0	2,500	0
04	RENTS & UTILITIES	2,405	2,850	2,850
05	SUPPLIES & MATERIALS	3,289	4,730	4,730
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	217	0	0
	EXPENDITURE TOTALS	**339,989**	**486,282**	**515,103**
	ORIGINAL GENERAL FUND APPROPRIATION	349,055	351,282	515,103
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	135,000	
	ADJUSTED GENERAL FUND APPROPRIATION	349,055	486,282	515,103
	TOTAL EXPENDITURE AUTHORIZATION	349,055	486,282	515,103
	LESS: UNEXPENDED BALANCE	-9,066		
	EXPENDITURE TOTALS	**339,989**	**486,282**	**515,103**
	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: 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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Appeal Cases	56	400	56	55
O	Percentage of Time Spent on ZC Appeal Cases	40	35	44	44
	Efficiency	$4,534	$5,440	$4,168	
R	Number of Cases Adjudicated	56	6	56	55

ORGANIZATION APPROPRIATION STATEMENT

012 OFFICE OF PLANNING

1206 PEOPLE'S COUNSEL

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	175,396	177,907	177,907
02	MILEAGE & TRAVEL	424	250	250
03	CONTRACTUAL SERVICES	1,155	7,000	0
05	SUPPLIES & MATERIALS	4,401	5,250	5,250
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
	EXPENDITURE TOTALS	**181,376**	**190,407**	**183,407**
	ORIGINAL GENERAL FUND APPROPRIATION	189,859	190,407	183,407
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	189,859	190,407	183,407
	TOTAL EXPENDITURE AUTHORIZATION	189,859	190,407	183,407
	LESS: UNEXPENDED BALANCE	-8,483		
	EXPENDITURE TOTALS	**181,376**	**190,407**	**183,407**
	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

1207 COMMUNITY CONSERVATION

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	447,528	495,317	374,141
02	MILEAGE & TRAVEL	1,809	2,187	5,000
03	CONTRACTUAL SERVICES	18,679	15,350	350
04	RENTS & UTILITIES	3,736	2,600	3,600
05	SUPPLIES & MATERIALS	2,615	3,500	3,940
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	275	400	0
	EXPENDITURE TOTALS	**474,642**	**519,354**	**387,031**
	ORIGINAL GENERAL FUND APPROPRIATION	512,151	534,354	387,031
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	-15,000	
	ADJUSTED GENERAL FUND APPROPRIATION	512,151	519,354	387,031
	TOTAL EXPENDITURE AUTHORIZATION	512,151	519,354	387,031
	LESS: UNEXPENDED BALANCE	-37,509		
	EXPENDITURE TOTALS	**474,642**	**519,354**	**387,031**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	6.00	6.00	5.00
	FULL TIME EQUIVALENTS-TOTAL	6.86	7.62	6.52

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 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	1,969,952	1,927,642	2,112,990
02	MILEAGE & TRAVEL	8,730	6,150	5,150
03	CONTRACTUAL SERVICES	198,801	171,600	258,249
04	RENTS & UTILITIES	51,054	43,932	40,875
05	SUPPLIES & MATERIALS	74,697	76,036	77,002
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	7,483	8,440	5,410
09	LAND, BLDG, OTHER IMPROVEMENTS	3,531	0	0
	EXPENDITURE TOTALS	**2,314,248**	**2,233,800**	**2,499,676**
	ORIGINAL GENERAL FUND APPROPRIATION	2,419,466	2,233,800	2,499,676
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	2,419,466	2,233,800	2,499,676
	TOTAL EXPENDITURE AUTHORIZATION	2,419,466	2,233,800	2,499,676
	LESS: UNEXPENDED BALANCE	-105,218		
	EXPENDITURE TOTALS	**2,314,248**	**2,233,800**	**2,499,676**
	AUTHORIZED POSITIONS - FULL TIME	33.00	32.00	30.00
	AUTHORIZED POSITIONS - PART TIME	0.00	0.00	4.00
	FULL TIME EQUIVALENTS-TOTAL	32.67	32.00	33.31

MANAGING FOR RESULTS

Fiscal Year 2012

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Job Vacancies	649	695	695	725
O	Job Vacancies Filled from 1st. Applicant List to Agency Mgmt	543	625	625	675
	Efficiency	$4,262	$3,574	$3,999	
R	Percentage Job Vacancies Filled From the 1st. List	84	90	90	93
D	Number of Job Applicants on 1st Applicant List to Mgmt	2,106	2,400	2,400	3,000
O	Number of Minority Applicants on 1st Applicant List to Mgmt	710	950	950	1,350
	Efficiency	$3,260	$2,351	$2,631	
R	Percent of Minority Applicants on 1st Applicant List to Mgmt	35	40	40	45
O	Number of Female Applicants on 1st Applicant List to Mgmt	793	1,150	1,150	1,500
	Efficiency	$2,918	$1,942	$2,174	
R	Percent of Female Apps on 1st Applicant List to Mgmt	39	48	48	50
D	Number of Requests for Training	3,361	3,400	3,400	3,400
O	Number of Employees Trained	2,944	3,000	3,000	3,225
	Efficiency	$786	$745	$833	
R	Percentage of Employees Trained	85	88	88	95

ORGANIZATION APPROPRIATION STATEMENT

013 OFFICE OF HUMAN RESOURCES

1301 PERSONNEL ADMINISTRATION

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	1,969,952	1,927,642	2,112,990
02	MILEAGE & TRAVEL	8,730	6,150	5,150
03	CONTRACTUAL SERVICES	198,801	171,600	258,249
04	RENTS & UTILITIES	51,054	43,932	40,875
05	SUPPLIES & MATERIALS	74,697	76,036	77,002
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	7,483	8,440	5,410
09	LAND, BLDG, OTHER IMPROVEMENTS	3,531	0	0
	EXPENDITURE TOTALS	**2,314,248**	**2,233,800**	**2,499,676**
	ORIGINAL GENERAL FUND APPROPRIATION	2,419,466	2,233,800	2,499,676
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	2,419,466	2,233,800	2,499,676
	TOTAL EXPENDITURE AUTHORIZATION	2,419,466	2,233,800	2,499,676
	LESS: UNEXPENDED BALANCE	-105,218		
	EXPENDITURE TOTALS	**2,314,248**	**2,233,800**	**2,499,676**
	AUTHORIZED POSITIONS - FULL TIME	33.00	32.00	30.00
	AUTHORIZED POSITIONS - PART TIME	0.00	0.00	4.00
	FULL TIME EQUIVALENTS-TOTAL	32.67	32.00	33.31

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 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	9,413,713	9,555,516	9,477,448
02	MILEAGE & TRAVEL	7,597	1,600	1,300
03	CONTRACTUAL SERVICES	388,008	354,943	198,736
04	RENTS & UTILITIES	1,383,577	1,369,323	1,401,290
05	SUPPLIES & MATERIALS	78,275	64,693	51,953
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	1,293	424	604
	EXPENDITURE TOTALS	**11,272,463**	**11,346,499**	**11,131,331**

ORIGINAL GENERAL FUND APPROPRIATION	11,279,040	11,346,499	11,131,331
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	11,279,040	11,346,499	11,131,331
TOTAL EXPENDITURE AUTHORIZATION	11,279,040	11,346,499	11,131,331
LESS: UNEXPENDED BALANCE	-6,577		
EXPENDITURE TOTALS	**11,272,463**	**11,346,499**	**11,131,331**
AUTHORIZED POSITIONS - FULL TIME	186.00	186.00	185.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	176.97	186.97	185.97

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 2010 Act	FY 2011 Proj	FY 2012 Est	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	115	106	107	107
	Efficiency	$98,021	$107,042	$104,031	
R	Increase/(Dec) in Average Number of Days of 911 Training	1	-8	-7	-7
D	Number of Hires From 5 Years Earlier (FY04, FY05, FY06)	32	18	54	0
O	Number Hires Remaining From 5 Yrs Earlier (FY04, FY05, FY06)	8	5	22	0
	Efficiency	$1,409,058	$2,269,300	$505,970	
R	Percentage of Hires Remaining From 5 Years Earlier	25	28	41	33
D	Calls Received	897,871	874,500	883,245	0
O	Calls Dispatched	771,993	744,866	755,232	0
	Efficiency	$15	$15	$15	
O	Police Dispatched Calls	623,406	601,479	609,850	0
	Efficiency	$18	$19	$18	
O	Fire Dispatched Calls	49,138	47,449	48,108	0
	Efficiency	$229	$239	$231	
O	EMS Dispatched Only	99,449	95,938	97,274	0
	Efficiency	$113	$118	$114	

ORGANIZATION APPROPRIATION STATEMENT

014 EMERGENCY COMMUNICATIONS CENTER

1401 EMERGENCY COMMUNICATIONS CENTER

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	9,413,713	9,555,516	9,477,448
02	MILEAGE & TRAVEL	7,597	1,600	1,300
03	CONTRACTUAL SERVICES	388,008	354,943	198,736
04	RENTS & UTILITIES	1,383,577	1,369,323	1,401,290
05	SUPPLIES & MATERIALS	78,275	64,693	51,953
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	1,293	424	604
	EXPENDITURE TOTALS	**11,272,463**	**11,346,499**	**11,131,331**
	ORIGINAL GENERAL FUND APPROPRIATION	11,279,040	11,346,499	11,131,331
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	11,279,040	11,346,499	11,131,331
	TOTAL EXPENDITURE AUTHORIZATION	11,279,040	11,346,499	11,131,331
	LESS: UNEXPENDED BALANCE	-6,577		
	EXPENDITURE TOTALS	**11,272,463**	**11,346,499**	**11,131,331**
	AUTHORIZED POSITIONS - FULL TIME	186.00	186.00	185.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	176.97	186.97	185.97

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 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	175,714,742	180,258,096	179,942,048
02	MILEAGE & TRAVEL	826,031	820,341	831,510
03	CONTRACTUAL SERVICES	3,481,629	3,788,502	4,624,404
04	RENTS & UTILITIES	10,106,411	12,541,449	12,250,315
05	SUPPLIES & MATERIALS	3,006,644	3,149,672	3,277,421
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	62,400	283,380	226,708
08	OTHER CHARGES	91,598	47,358	40,771
09	LAND, BLDG, OTHER IMPROVEMENTS	734,891	3,872,666	4,349,439
	EXPENDITURE TOTALS	**194,024,346**	**204,761,464**	**205,542,616**

ORIGINAL GENERAL FUND APPROPRIATION	190,892,196	193,506,167	193,214,666
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	190,892,196	193,506,167	193,214,666
SPECIAL FUND AUTHORIZATION - FUND 005	9,577,783	11,255,297	12,327,950
TOTAL EXPENDITURE AUTHORIZATION	200,469,979	204,761,464	205,542,616
LESS: UNEXPENDED BALANCE	-6,445,633		
EXPENDITURE TOTALS	**194,024,346**	**204,761,464**	**205,542,616**

AUTHORIZED POSITIONS - FULL TIME	2,277.00	2,277.00	2,243.00
AUTHORIZED POSITIONS - PART TIME	305.00	298.00	291.00
FULL TIME EQUIVALENTS-TOTAL	2,364.75	2,424.33	2,401.51

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; Staffing and personnel management services to the Police Department; Fiscal affairs management of the Department including budgeting, payroll and grant programs; Grant solicitations; Sworn and non-sworn personnel hiring and recruitment.

	Performance Measures	FY 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Internal Affairs Investigations	103	101	101	101
O	Investigations Completed Within 240 Days	44	45	45	45
	Efficiency	$85,499	$179,326	$177,977	
R	Percentage Increase in Investigations	-5	-3	-3	-3

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 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	3,544,753	7,729,907	7,702,606
02	MILEAGE & TRAVEL	10,100	13,880	14,572
03	CONTRACTUAL SERVICES	19,782	28,944	26,494
04	RENTS & UTILITIES	149,279	225,289	190,246
05	SUPPLIES & MATERIALS	29,496	61,560	64,853
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	8,536	10,112	10,216
	EXPENDITURE TOTALS	**3,761,946**	**8,069,692**	**8,008,987**
	ORIGINAL GENERAL FUND APPROPRIATION	3,665,272	8,069,693	8,008,987
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	105,000	-1	
	ADJUSTED GENERAL FUND APPROPRIATION	3,770,272	8,069,692	8,008,987
	TOTAL EXPENDITURE AUTHORIZATION	3,770,272	8,069,692	8,008,987
	LESS: UNEXPENDED BALANCE	-8,326		
	EXPENDITURE TOTALS	**3,761,946**	**8,069,692**	**8,008,987**
	AUTHORIZED POSITIONS - FULL TIME	40.00	103.00	100.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	40.60	102.00	101.94

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; Specialized training to Department members; Polices and procedures implementation and modification; 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.

	Performance Measures	FY 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Analysis Requests Received	6,334	7,100	7,300	7,500
O	Requests Completed in 7 Days	4,685	5,000	5,000	5,000
	Efficiency	$5,051	$4,048	$4,005	
R	Percent of Analyses Complete in 7 Days	74	70	68	67

D	Total Number of Participants in Police Academy	51	46	140	140
O	Number of Minorities in the Police Academy	20	20	60	60
	Efficiency	$1,183,213	$1,012,105	$333,743	
R	Percent Minorities in the Police Academy	39	44	43	43

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

1502 ADMINISTRATIVE & TECHNICAL SERVICES BUREAU

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	20,234,535	17,167,702	16,966,749
02	MILEAGE & TRAVEL	79,025	25,290	20,075
03	CONTRACTUAL SERVICES	944,760	842,352	850,897
04	RENTS & UTILITIES	860,599	947,659	869,638
05	SUPPLIES & MATERIALS	1,529,258	1,242,841	1,299,875
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	16,090	16,250	17,320
	EXPENDITURE TOTALS	**23,664,267**	**20,242,094**	**20,024,554**

ORIGINAL GENERAL FUND APPROPRIATION	24,416,202	20,242,093	20,024,554
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-675,000	1	
ADJUSTED GENERAL FUND APPROPRIATION	23,741,202	20,242,094	20,024,554
TOTAL EXPENDITURE AUTHORIZATION	23,741,202	20,242,094	20,024,554
LESS: UNEXPENDED BALANCE	-76,935		
EXPENDITURE TOTALS	**23,664,267**	**20,242,094**	**20,024,554**

AUTHORIZED POSITIONS - FULL TIME	329.00	266.00	244.00
AUTHORIZED POSITIONS - PART TIME	2.00	1.00	7.00
FULL TIME EQUIVALENTS-TOTAL	314.45	266.97	262.84

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Part I Cases for Investigation by CID	5,234	5,105	5,105	5,105
O	Number of Part I Cases Cleared by CID	2,187	2,561	2,561	2,561
	Efficiency	$9,672	$8,819	$8,816	
R	Percentage of Part I Cases Cleared by CID	42	50	50	50

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

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

1503 CRIMINAL INVESTIGATIONS

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	19,511,978	20,945,342	20,981,673
02	MILEAGE & TRAVEL	51,275	32,425	33,425
03	CONTRACTUAL SERVICES	80,156	69,867	70,217
04	RENTS & UTILITIES	1,338,234	1,358,429	1,313,588
05	SUPPLIES & MATERIALS	169,572	179,214	178,361
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	735	735	655
	EXPENDITURE TOTALS	**21,151,950**	**22,586,012**	**22,577,919**

ORIGINAL GENERAL FUND APPROPRIATION	21,909,843	22,586,012	22,577,919
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-750,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	21,159,843	22,586,012	22,577,919
TOTAL EXPENDITURE AUTHORIZATION	21,159,843	22,586,012	22,577,919
LESS: UNEXPENDED BALANCE	-7,893		
EXPENDITURE TOTALS	**21,151,950**	**22,586,012**	**22,577,919**

AUTHORIZED POSITIONS - FULL TIME	227.00	228.00	228.00
FULL TIME EQUIVALENTS-TOTAL	223.20	228.00	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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Cases For Investigation by Vice/Narcotics	1,673	1,760	1,843	1,936
O	Number of Cases Cleared by Vice/Narcotics	1,435	1,463	1,538	1,618
	Efficiency	$6,034	$6,109	$5,746	
R	Percentage of Cases Cleared by Vice/Narcotics	86	83	84	84

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 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	7,657,599	8,007,651	7,969,713
02	MILEAGE & TRAVEL	174,390	177,920	165,520
03	CONTRACTUAL SERVICES	71,505	34,068	36,518
04	RENTS & UTILITIES	679,583	642,655	588,676
05	SUPPLIES & MATERIALS	75,378	75,399	76,899
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	50	50	150
	EXPENDITURE TOTALS	**8,658,505**	**8,937,743**	**8,837,476**
	ORIGINAL GENERAL FUND APPROPRIATION	9,150,062	8,937,743	8,837,476
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-460,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	8,690,062	8,937,743	8,837,476
	TOTAL EXPENDITURE AUTHORIZATION	8,690,062	8,937,743	8,837,476
	LESS: UNEXPENDED BALANCE	-31,557		
	EXPENDITURE TOTALS	**8,658,505**	**8,937,743**	**8,837,476**
	AUTHORIZED POSITIONS - FULL TIME	85.00	84.00	84.00
	FULL TIME EQUIVALENTS-TOTAL	83.70	84.00	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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Gang Members Authenticated	144	180	200	220
O	Gang Members Arrested	564	400	425	450
	Efficiency	$202,847	$286,267	$272,184	
R	Percentage of Authenticated Gang Members Arrested	36	37	38	38

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

1506 OPERATIONS

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	106,315,419	106,325,209	107,477,194
02	MILEAGE & TRAVEL	348,183	302,410	304,335
03	CONTRACTUAL SERVICES	1,507,897	1,576,604	1,585,935
04	RENTS & UTILITIES	5,591,989	5,677,603	5,675,509
05	SUPPLIES & MATERIALS	639,784	621,008	631,448
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	2,715	3,845	3,845
	EXPENDITURE TOTALS	**114,405,987**	**114,506,679**	**115,678,266**
	ORIGINAL GENERAL FUND APPROPRIATION	112,046,986	114,506,679	115,678,266
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	2,440,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	114,486,986	114,506,679	115,678,266
	TOTAL EXPENDITURE AUTHORIZATION	114,486,986	114,506,679	115,678,266
	LESS: UNEXPENDED BALANCE	-80,999		
	EXPENDITURE TOTALS	**114,405,987**	**114,506,679**	**115,678,266**
	AUTHORIZED POSITIONS - FULL TIME	1,383.00	1,392.00	1,408.00
	AUTHORIZED POSITIONS - PART TIME	10.00	5.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	1,365.80	1,392.00	1,404.00

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Traffic Stops on High Crash/High Crime Roadways	47,491	45,116	42,861	40,718
O	Increase in Traffic Stops from FY 2008	4,232	-2,375	-2,255	-2,143
	Efficiency	$2,890	-$5,292	-$5,687	
R	Percent Reduction in Crashes/Crimes	10	-6	-6	-6

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

1507 SUPPORT OPERATIONS

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	10,403,036	10,711,678	10,712,996
02	MILEAGE & TRAVEL	25,174	18,080	15,160
03	CONTRACTUAL SERVICES	410,486	457,037	689,908
04	RENTS & UTILITIES	1,029,452	1,017,597	1,015,207
05	SUPPLIES & MATERIALS	337,709	338,737	368,493
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	23,250	24,000	21,000
08	OTHER CHARGES	870	955	1,030
	EXPENDITURE TOTALS	**12,229,977**	**12,568,084**	**12,823,794**

ORIGINAL GENERAL FUND APPROPRIATION	12,591,416	12,568,084	12,823,794
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-360,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	12,231,416	12,568,084	12,823,794
TOTAL EXPENDITURE AUTHORIZATION	12,231,416	12,568,084	12,823,794
LESS: UNEXPENDED BALANCE	-1,439		
EXPENDITURE TOTALS	**12,229,977**	**12,568,084**	**12,823,794**

AUTHORIZED POSITIONS - FULL TIME	120.00	120.00	120.00
FULL TIME EQUIVALENTS-TOTAL	115.00	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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Cases for JOINS	5,605	9,200	9,250	9,300
O	Number of Cases Accepted by JOINS	1,343	1,250	1,300	1,350
	Efficiency	$3,979	$4,200	$3,014	
R	Percentage of Recidivism by JOINS Graduates	9	10	9	8

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 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	5,172,037	5,075,644	3,796,923
02	MILEAGE & TRAVEL	12,521	11,300	7,450
03	CONTRACTUAL SERVICES	4,270	4,659	5,609
04	RENTS & UTILITIES	133,584	124,554	93,351
05	SUPPLIES & MATERIALS	19,207	30,674	10,895
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	1,750	3,045	3,455
	EXPENDITURE TOTALS	**5,343,369**	**5,249,876**	**3,917,683**
	ORIGINAL GENERAL FUND APPROPRIATION	5,769,115	5,249,876	3,917,683
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-300,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	5,469,115	5,249,876	3,917,683
	TOTAL EXPENDITURE AUTHORIZATION	5,469,115	5,249,876	3,917,683
	LESS: UNEXPENDED BALANCE	-125,746		
	EXPENDITURE TOTALS	**5,343,369**	**5,249,876**	**3,917,683**
	AUTHORIZED POSITIONS - FULL TIME	73.00	64.00	44.00
	AUTHORIZED POSITIONS - PART TIME	9.00	9.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	66.10	69.63	45.94

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number School Crossing Sights Requiring Coverage	276	274	275	273
O	Number of Traffic Guards	227	230	230	230
	Efficiency	$5,890	$5,852	$5,852	
R	Percentage Traffic Guard Coverage	82	84	84	84

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 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	1,337,121	1,345,987	1,345,987
03	CONTRACTUAL SERVICES	0	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
	EXPENDITURE TOTALS	**1,337,121**	**1,345,987**	**1,345,987**
	ORIGINAL GENERAL FUND APPROPRIATION	1,343,300	1,345,987	1,345,987
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,343,300	1,345,987	1,345,987
	TOTAL EXPENDITURE AUTHORIZATION	1,343,300	1,345,987	1,345,987
	LESS: UNEXPENDED BALANCE	-6,179		
	EXPENDITURE TOTALS	**1,337,121**	**1,345,987**	**1,345,987**
	AUTHORIZED POSITIONS - PART TIME	273.00	273.00	273.00
	FULL TIME EQUIVALENTS-TOTAL	133.00	133.00	133.00

Program: PDGRANT21 - 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**

0151221 **NIJ: SOLVING COLD CASES W/DNA**

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	0	89,560	110,000
02	MILEAGE & TRAVEL	0	36,748	40,000
03	CONTRACTUAL SERVICES	0	59,000	75,000
09	LAND, BLDG, OTHER IMPROVEMENTS	0	0	0
	EXPENDITURE TOTALS	**0**	**185,308**	**225,000**
	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	185,308	225,000
	TOTAL EXPENDITURE AUTHORIZATION	200,000	185,308	225,000
	LESS: UNEXPENDED BALANCE	-200,000		
	EXPENDITURE TOTALS	**0**	**185,308**	**225,000**

Program: PDGRANT23 - Justice Assistance 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

0151223 JUSTICE ASSISTANCE GRANT

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	416,639	613,458	588,115
03	CONTRACTUAL SERVICES	27,861	1,084	19,420
05	SUPPLIES & MATERIALS	0	3,192	2,692
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	9,113	82,266	89,774
08	OTHER CHARGES	16,778	0	0
	EXPENDITURE TOTALS	**470,391**	**700,000**	**700,001**
	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	700,000	700,000	700,001
	TOTAL EXPENDITURE AUTHORIZATION	700,000	700,000	700,001
	LESS: UNEXPENDED BALANCE	-229,609		
	EXPENDITURE TOTALS	**470,391**	**700,000**	**700,001**
	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: PDGRANT24 - 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

0151224 COMMERCIAL VEHICLE SAFETY ALLIANCE

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01 PERSONNEL SERVICES	7,206	40,000	40,000
09 LAND, BLDG, OTHER IMPROVEMENTS	1,550	0	0
EXPENDITURE TOTALS	**8,756**	**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	-31,244		
EXPENDITURE TOTALS	**8,756**	**40,000**	**40,000**

Program: PDGRANT25 - 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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Baltimore County Residents	793,759	797,704	801,649	805,594
O	Hours of Enforcement	67,690	65,000	60,000	60,000
	Efficiency	$2	$6	$7	
R	Percent Decrease in Auto Crashes, Injuries/Fatalities	-1	5	5	5

O	Number of Educational Activities	86	200	200	200
	Efficiency	$1,965	$2,000	$2,000	

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151225 HIGHWAY SAFETY PROGRAM

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	140,282	291,105	315,524
02	MILEAGE & TRAVEL	10,589	8,973	8,973
03	CONTRACTUAL SERVICES	13,612	18,408	18,574
05	SUPPLIES & MATERIALS	0	75,032	50,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	2,641	6,482	6,929
08	OTHER CHARGES	1,846	0	0
	EXPENDITURE TOTALS	**168,970**	**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	400,000	400,000	400,000
	TOTAL EXPENDITURE AUTHORIZATION	400,000	400,000	400,000
	LESS: UNEXPENDED BALANCE	-231,030		
	EXPENDITURE TOTALS	**168,970**	**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: PDGRANT26 - 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**

0151226 **GOCCP-BODY ARMOR**

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
05 SUPPLIES & MATERIALS	14,616	50,000	60,000
EXPENDITURE TOTALS	**14,616**	**50,000**	**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	50,000	50,000	60,000
TOTAL EXPENDITURE AUTHORIZATION	50,000	50,000	60,000
LESS: UNEXPENDED BALANCE	-35,384		
EXPENDITURE TOTALS	**14,616**	**50,000**	**60,000**

Program: PDGRANT28 - Cracking Down on Auto Theft

Purpose Statement: The purpose of the Cracking Down on Auto Theft 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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Auto Thefts in Baltimore County and City	6,843	7,178	7,090	7,092
O	Auto Theft Recoveries	3,606	4,053	3,881	3,905
	Efficiency	$108	$117	$126	
R	Percent Maintenance of Auto Thefts	53	57	55	55

Comments: In reference to the Result, the program tries to obtain maintenance of at least 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

0151228 CRACKING DOWN ON AUTO THEFT

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	86,667	177,138	176,853
02	MILEAGE & TRAVEL	17,022	14,600	17,500
03	CONTRACTUAL SERVICES	70,524	83,408	85,605
04	RENTS & UTILITIES	150,169	66,483	70,000
05	SUPPLIES & MATERIALS	33,699	12,462	14,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	6,680	10,909	11,056
08	OTHER CHARGES	2,505	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	23,888	110,000	114,985
	EXPENDITURE TOTALS	**391,154**	**475,000**	**489,999**

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	475,000	475,000	489,999
TOTAL EXPENDITURE AUTHORIZATION	475,000	475,000	489,999
LESS: UNEXPENDED BALANCE	-83,846		
EXPENDITURE TOTALS	**391,154**	**475,000**	**489,999**

AUTHORIZED POSITIONS - PART TIME	3.00	2.00	2.00
FULL TIME EQUIVALENTS-TOTAL	2.91	1.94	1.94

Program: PDGRANT29 - CSAFE Grant

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

Program Highlights: The Baltimore County Police Department's (BCoPD) CSAFE-VPI Program focuses on reducing violent crime in Maryland. The program supports the State of Maryland's Violence Prevention Initiative by collaborating with the DPSCS - Division of Parole and Probation and Department of Juvenile Services in holding violent offenders in Baltimore County accountable through heightened supervision and warrant service. Grant funding provides overtime and facility rental.

	Performance Measures	FY 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Gun Arrests	14	16	16	16
O	Number of Gun Cases Prosecuted (Locally and Federally)	6	7	7	7
	Efficiency	$23,582	$35,714	$32,143	
R	Percent of Gun Arrests Prosecuted	43	44	44	44

ORGANIZATION APPROPRIATION STATEMENT

015 **POLICE DEPARTMENT**

0151229 **CSAFE GRANT**

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	113,290	220,000	195,000
02	MILEAGE & TRAVEL	0	0	0
03	CONTRACTUAL SERVICES	0	0	0
04	RENTS & UTILITIES	28,200	30,000	30,000
05	SUPPLIES & MATERIALS	0	0	0
	EXPENDITURE TOTALS	**141,490**	**250,000**	**225,000**
	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	250,000	225,000
	TOTAL EXPENDITURE AUTHORIZATION	270,000	250,000	225,000
	LESS: UNEXPENDED BALANCE	-128,510		
	EXPENDITURE TOTALS	**141,490**	**250,000**	**225,000**

Program: PDGRANT30 - Auto Theft Project/MD ACT

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

0151230 AUTO THEFT PROJECT

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
04 RENTS & UTILITIES	3,289	15,000	25,000
09 LAND, BLDG, OTHER IMPROVEMENTS	0	0	25,000
EXPENDITURE TOTALS	**3,289**	**15,000**	**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	15,000	15,000	50,000
TOTAL EXPENDITURE AUTHORIZATION	15,000	15,000	50,000
LESS: UNEXPENDED BALANCE	-11,711		
EXPENDITURE TOTALS	**3,289**	**15,000**	**50,000**

Program: PDGRANT31 - 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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Investigative Activities	336	340	345	345
O	Number of Enforcement Activities	269	272	272	272
	Efficiency	$249	$276	$460	
R	Percent of Arrests and Prosecutions	80	80	79	79

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

0151231 STOP GUN VIOLENCE PROJECT ENHANCEMENT

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	66,930	75,000	125,000
02	MILEAGE & TRAVEL	0	0	0
03	CONTRACTUAL SERVICES	0	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	0	0	0
	EXPENDITURE TOTALS	**66,930**	**75,000**	**125,000**
	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	75,000	125,000
	TOTAL EXPENDITURE AUTHORIZATION	100,000	75,000	125,000
	LESS: UNEXPENDED BALANCE	-33,070		
	EXPENDITURE TOTALS	**66,930**	**75,000**	**125,000**

Program: PDGRANT32 - 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 safely and protect the public.

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

ORGANIZATION APPROPRIATION STATEMENT

015 **POLICE DEPARTMENT**

0151232 **BJA BODY ARMOR**

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
05 SUPPLIES & MATERIALS	0	50,000	80,000
EXPENDITURE TOTALS	**0**	**50,000**	**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	50,000	50,000	80,000
TOTAL EXPENDITURE AUTHORIZATION	50,000	50,000	80,000
LESS: UNEXPENDED BALANCE	-50,000		
EXPENDITURE TOTALS	**0**	**50,000**	**80,000**

Program: PDGRANT33 - 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

0151233 POLICE FOUNDATION

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
02	MILEAGE & TRAVEL	11,517	13,000	13,000
03	CONTRACTUAL SERVICES	0	20,000	20,000
04	RENTS & UTILITIES	60,262	180,000	130,000
05	SUPPLIES & MATERIALS	16,725	20,500	20,500
09	LAND, BLDG, OTHER IMPROVEMENTS	47,814	16,500	16,500
	EXPENDITURE TOTALS	**136,318**	**250,000**	**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	250,000	250,000	200,000
TOTAL EXPENDITURE AUTHORIZATION	250,000	250,000	200,000
LESS: UNEXPENDED BALANCE	-113,682		
EXPENDITURE TOTALS	**136,318**	**250,000**	**200,000**

Program: PDGRANT34 - 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

0151234 SEX OFFENDER COMPLAINANCE ENFORCEMENT IN MD

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	88,973	97,400	170,000
02	MILEAGE & TRAVEL	0	0	0
03	CONTRACTUAL SERVICES	1,238	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	0	2,600	5,000
	EXPENDITURE TOTALS	**90,211**	**100,000**	**175,000**
	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	100,000	175,000
	TOTAL EXPENDITURE AUTHORIZATION	150,000	100,000	175,000
	LESS: UNEXPENDED BALANCE	-59,789		
	EXPENDITURE TOTALS	**90,211**	**100,000**	**175,000**

Program: PDGRANT35 - NIJ-Coverdell Forensic Sciences Improvement Grt

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

0151235 NIJ-COVERDELL FORENSIC SCIENCES IMPROVEMENT GRANT

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
02 MILEAGE & TRAVEL	0	18,000	0
09 LAND, BLDG, OTHER IMPROVEMENTS	0	157,000	200,000
EXPENDITURE TOTALS	**0**	**175,000**	**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	100,000	175,000	200,000
TOTAL EXPENDITURE AUTHORIZATION	100,000	175,000	200,000
LESS: UNEXPENDED BALANCE	-100,000		
EXPENDITURE TOTALS	**0**	**175,000**	**200,000**

Program: PDGRANT36 - 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

0151236 GOCCP COVERDELL FORENSIC SCIENCE IMPROVEMENT GRANT

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	0	0	40,000
02	MILEAGE & TRAVEL	25,446	0	0
03	CONTRACTUAL SERVICES	0	25,000	25,000
09	LAND, BLDG, OTHER IMPROVEMENTS	0	25,000	35,000
	EXPENDITURE TOTALS	**25,446**	**50,000**	**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	40,000	50,000	100,000
	TOTAL EXPENDITURE AUTHORIZATION	40,000	50,000	100,000
	LESS: UNEXPENDED BALANCE	-14,554		
	EXPENDITURE TOTALS	**25,446**	**50,000**	**100,000**

Program: PDGRANT37 - 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

0151237 FORENSIC DNA BACKLOG REDUCTION

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
02 MILEAGE & TRAVEL	2,134	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	0	300,000	300,000
EXPENDITURE TOTALS	**2,134**	**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	-297,866		
EXPENDITURE TOTALS	**2,134**	**300,000**	**300,000**

Program: PDGRANT38 - 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

0151238 POLICE CRASH RECONSTRUCTION TRAINING GRANT

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
03 CONTRACTUAL SERVICES	0	60,000	60,000
05 SUPPLIES & MATERIALS	14,648	15,000	15,000
EXPENDITURE TOTALS	**14,648**	**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	-60,352		
EXPENDITURE TOTALS	**14,648**	**75,000**	**75,000**

Program: PDGRANT39 - 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**

0151239 **GOCCP LAW ENFORCEMENT TRAINING**

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
02 MILEAGE & TRAVEL	5,745	50,000	25,000
EXPENDITURE TOTALS	**5,745**	**50,000**	**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	50,000	50,000	25,000
TOTAL EXPENDITURE AUTHORIZATION	50,000	50,000	25,000
LESS: UNEXPENDED BALANCE	-44,255		
EXPENDITURE TOTALS	**5,745**	**50,000**	**25,000**

Program: PDGRANT40 - 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

0151240 ASSET FORFEITURE

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
02	MILEAGE & TRAVEL	20,800	12,715	31,500
03	CONTRACTUAL SERVICES	260,358	410,910	648,561
04	RENTS & UTILITIES	76,865	90,000	80,000
05	SUPPLIES & MATERIALS	94,620	231,775	257,159
08	OTHER CHARGES	3,988	1,600	1,600
09	LAND, BLDG, OTHER IMPROVEMENTS	416,085	0	223,630
	EXPENDITURE TOTALS	**872,716**	**747,000**	**1,242,450**
	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 005	1,547,365	747,000	1,242,450
	TOTAL EXPENDITURE AUTHORIZATION	1,547,365	747,000	1,242,450
	LESS: UNEXPENDED BALANCE	-674,649		
	EXPENDITURE TOTALS	**872,716**	**747,000**	**1,242,450**

Program: PDGRANT42 - Domestic Violence Protective Order Entry Prj

Purpose Statement: The purpose of the Domestic Violence Protective Order Entry Project Grant is to provide overtime funds 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

0151242 DOMESTIC VIOLENCE PROTECTIVE ORDER ENTRY PROJECT

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	19,999	49,823	50,000
03	CONTRACTUAL SERVICES	3,058	4,946	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	1,611	5,231	0
08	OTHER CHARGES	917	0	0
	EXPENDITURE TOTALS	**25,585**	**60,000**	**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	60,000	60,000	50,000
	TOTAL EXPENDITURE AUTHORIZATION	60,000	60,000	50,000
	LESS: UNEXPENDED BALANCE	-34,415		
	EXPENDITURE TOTALS	**25,585**	**60,000**	**50,000**
	AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	1.00	1.00	0.00

Program: PDGRANT43 - 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

0151243 POLICE ATHLETIC LEAGUE BOARD

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
05 SUPPLIES & MATERIALS	31,932	75,000	50,000
08 OTHER CHARGES	12,077	0	0
EXPENDITURE TOTALS	**44,009**	**75,000**	**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	75,000	75,000	50,000
TOTAL EXPENDITURE AUTHORIZATION	75,000	75,000	50,000
LESS: UNEXPENDED BALANCE	-30,991		
EXPENDITURE TOTALS	**44,009**	**75,000**	**50,000**

Program: PDGRANT44 - 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**

0151244 **SCHOOL BUS SAFETY ENFORCEMENT**

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01 PERSONNEL SERVICES	33,000	40,000	50,000
EXPENDITURE TOTALS	**33,000**	**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	35,000	40,000	50,000
TOTAL EXPENDITURE AUTHORIZATION	35,000	40,000	50,000
LESS: UNEXPENDED BALANCE	-2,000		
EXPENDITURE TOTALS	**33,000**	**40,000**	**50,000**

Program: PDGRANT45 - Children in Need of Supervision Diversion 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

0151245 CHILDREN IN NEED OF SUPERVISION DIVERSON PROGRAM

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	67,998	94,474	111,729
03	CONTRACTUAL SERVICES	6,526	5,479	7,014
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	6,479	12,767	14,257
08	OTHER CHARGES	1,996	8,266	0
	EXPENDITURE TOTALS	**82,999**	**120,986**	**133,000**
	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	101,085	120,986	133,000
	TOTAL EXPENDITURE AUTHORIZATION	101,085	120,986	133,000
	LESS: UNEXPENDED BALANCE	-18,086		
	EXPENDITURE TOTALS	**82,999**	**120,986**	**133,000**
	AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	1.94	1.94	1.94

Program: PDGRANT46 - 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**

0151246 **PSN ANTI-GANG INITIATIVE**

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01 PERSONNEL 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	40,000	0	0
TOTAL EXPENDITURE AUTHORIZATION	40,000	0	0
LESS: UNEXPENDED BALANCE	-40,000		
EXPENDITURE TOTALS	**0**	**0**	**0**

Program: PDGRANT47 - 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

0151247 POLICE COMMUNITY RELATIONS COUNCILS

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
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: PDGRANT48 - 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**

0151248 **MD VICTIMS OF CRIME**

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	0	0	15,000
02	MILEAGE & TRAVEL	3,305	5,000	15,000
09	LAND, BLDG, OTHER IMPROVEMENTS	0	0	5,000
	EXPENDITURE TOTALS	**3,305**	**5,000**	**35,000**
	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	5,000	5,000	35,000
	TOTAL EXPENDITURE AUTHORIZATION	5,000	5,000	35,000
	LESS: UNEXPENDED BALANCE	-1,695		
	EXPENDITURE TOTALS	**3,305**	**5,000**	**35,000**

Program: PDGRANT49 - Secure Our Schools

Purpose Statement: The Baltimore County Police Department's Secure Our Schools Program grant provides funding for the installation of CCTV equipment at 10 elementary school playgrounds by the Board of Education.

ORGANIZATION APPROPRIATION STATEMENT

015 **POLICE DEPARTMENT**

0151249 **SECURE OUR SCHOOLS**

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
09 LAND, BLDG, OTHER IMPROVEMENTS	0	50,000	100,000
EXPENDITURE TOTALS	**0**	**50,000**	**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	0	50,000	100,000
TOTAL EXPENDITURE AUTHORIZATION	0	50,000	100,000
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**0**	**50,000**	**100,000**

Program: PDGRANT52 - 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

0151252 MOBILE CRISIS TEAM EXPANSION

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	278,549	287,456	0
03	CONTRACTUAL SERVICES	35,394	6,620	0
04	RENTS & UTILITIES	4,906	7,080	0
05	SUPPLIES & MATERIALS	0	1,128	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	4,089	54,618	0
08	OTHER CHARGES	12,999	0	0
	EXPENDITURE TOTALS	**335,937**	**356,902**	**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	376,732	356,902	0
	TOTAL EXPENDITURE AUTHORIZATION	376,732	356,902	0
	LESS: UNEXPENDED BALANCE	-40,795		
	EXPENDITURE TOTALS	**335,937**	**356,902**	**0**
	AUTHORIZED POSITIONS - FULL TIME	4.00	4.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	4.00	4.00	0.00

Program: PDGRANT54 - Enforcing Underage Drinking Laws

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

0151254 ENFORCING UNDERAGE DRINKING LAWS

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01 PERSONNEL SERVICES	31,284	45,000	50,000
09 LAND, BLDG, OTHER IMPROVEMENTS	8,539	5,000	10,000
EXPENDITURE TOTALS	**39,823**	**50,000**	**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	40,000	50,000	60,000
TOTAL EXPENDITURE AUTHORIZATION	40,000	50,000	60,000
LESS: UNEXPENDED BALANCE	-177		
EXPENDITURE TOTALS	**39,823**	**50,000**	**60,000**

Program: PDGRANT55 - Special Operations Support

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

0151255 GOCCP SPECIAL OPERATIONS SUPPORT GRANT

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
09 LAND, BLDG, OTHER IMPROVEMENTS	0	75,000	75,000
EXPENDITURE TOTALS	**0**	**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	-75,000		
EXPENDITURE TOTALS	**0**	**75,000**	**75,000**

Program: PDGRANT59 - 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

0151259 INTERNET CRIMES AGAINST CHILDREN

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
02 MILEAGE & TRAVEL	21,876	40,000	40,000
09 LAND, BLDG, OTHER IMPROVEMENTS	10,245	40,000	40,000
EXPENDITURE TOTALS	**32,121**	**80,000**	**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	40,000	80,000	80,000
TOTAL EXPENDITURE AUTHORIZATION	40,000	80,000	80,000
LESS: UNEXPENDED BALANCE	-7,879		
EXPENDITURE TOTALS	**32,121**	**80,000**	**80,000**

Program: PDGRANT60 - 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

0151260 SPECIAL DETAIL REIMBURSEMENTS

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01 PERSONNEL SERVICES	16,226	200,000	200,000
EXPENDITURE TOTALS	**16,226**	**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	200,000	200,000	200,000
TOTAL EXPENDITURE AUTHORIZATION	200,000	200,000	200,000
LESS: UNEXPENDED BALANCE	-183,774		
EXPENDITURE TOTALS	**16,226**	**200,000**	**200,000**

Program: PDGRANT61 - State Homeland Security Grant

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

0151261 HOMELAND SECURITY

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
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	700,000	700,000	700,000
TOTAL EXPENDITURE AUTHORIZATION	700,000	700,000	700,000
LESS: UNEXPENDED BALANCE	-700,000		
EXPENDITURE TOTALS	**0**	**700,000**	**700,000**

Program: PDGRANT62 - 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**

0151262 **URBAN AREA SECURITY INITIATIVE**

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
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	900,000	900,000	900,000
TOTAL EXPENDITURE AUTHORIZATION	900,000	900,000	900,000
LESS: UNEXPENDED BALANCE	-900,000		
EXPENDITURE TOTALS	**0**	**900,000**	**900,000**

Program: PDGRANT63 - 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

0151263 BUFFER ZONE PROTECTION PROGRAM

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
09 LAND, BLDG, OTHER IMPROVEMENTS	0	400,000	400,000
EXPENDITURE TOTALS	**0**	**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	350,000	400,000	400,000
TOTAL EXPENDITURE AUTHORIZATION	350,000	400,000	400,000
LESS: UNEXPENDED BALANCE	-350,000		
EXPENDITURE TOTALS	**0**	**400,000**	**400,000**

Program: PDGRANT64 - Port Security Grant (MTOG)

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.

ORGANIZATION APPROPRIATION STATEMENT

015 **POLICE DEPARTMENT**

0151264 **PORT SECURITY GRANT**

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
02	MILEAGE & TRAVEL	6,929	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	19,587	200,000	200,000
	EXPENDITURE TOTALS	**26,516**	**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	150,000	200,000	200,000
	TOTAL EXPENDITURE AUTHORIZATION	150,000	200,000	200,000
	LESS: UNEXPENDED BALANCE	-123,484		
	EXPENDITURE TOTALS	**26,516**	**200,000**	**200,000**

Program: PDGRANT65 - Police Training Reimbursements

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**

0151265 **POLICE TRAINING REIMBURSEMENT**

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
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	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: PDGRANT66 - 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

0151266 JAG FEDERAL STIMULUS

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	165,429	493,841	536,079
02	MILEAGE & TRAVEL	0	20,000	40,000
03	CONTRACTUAL SERVICES	22,069	45,850	18,230
05	SUPPLIES & MATERIALS	0	25,250	46,346
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	8,144	68,152	77,374
08	OTHER CHARGES	7,545	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	206,048	255,991	281,971
	EXPENDITURE TOTALS	**409,235**	**909,084**	**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	909,084	909,084	1,000,000
TOTAL EXPENDITURE AUTHORIZATION	909,084	909,084	1,000,000
LESS: UNEXPENDED BALANCE	-499,849		
EXPENDITURE TOTALS	**409,235**	**909,084**	**1,000,000**

AUTHORIZED POSITIONS - FULL TIME	9.00	9.00	9.00
FULL TIME EQUIVALENTS-TOTAL	3.17	9.00	9.00

Program: PDGRANT69 - Law Enforcement Tech/Crime Analyst

Purpose Statement: The purpose of this program is to provide for the purchase of enhanced law enforcement technologies to assist in the analysis of crime data and trends.

ORGANIZATION APPROPRIATION STATEMENT

015 **POLICE DEPARTMENT**

0151269 **LAW ENFORCEMENT TECH/CRIME ANALYST**

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	5,792	89,814	0
03	CONTRACTUAL SERVICES	2,133	12,844	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	393	12,637	0
08	OTHER CHARGES	201	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	0	213,222	150,000
	EXPENDITURE TOTALS	**8,519**	**328,517**	**150,000**
	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	328,517	328,517	150,000
	TOTAL EXPENDITURE AUTHORIZATION	328,517	328,517	150,000
	LESS: UNEXPENDED BALANCE	-319,998		
	EXPENDITURE TOTALS	**8,519**	**328,517**	**150,000**
	AUTHORIZED POSITIONS - PART TIME	2.00	2.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	1.94	1.94	0.00

Program: PDGRANT70 - DDACTS Crime Analyst

Purpose Statement: The purpose of this program is to provide overtime for Crime Analysts 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

0151270 DDACTS CRIME ANALYST

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	0	44,907	75,000
03	CONTRACTUAL SERVICES	0	6,422	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	6,318	0
08	OTHER CHARGES	0	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	1,135	2,353	0
	EXPENDITURE TOTALS	**1,135**	**60,000**	**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	60,000	60,000	75,000
	TOTAL EXPENDITURE AUTHORIZATION	60,000	60,000	75,000
	LESS: UNEXPENDED BALANCE	-58,865		
	EXPENDITURE TOTALS	**1,135**	**60,000**	**75,000**
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	0.00	0.97	0.00

Program: PDGRANT72 - 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**

0151272 **CRIME REPORTS**

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
08 OTHER CHARGES	0	2,500	2,500
EXPENDITURE TOTALS	**0**	**2,500**	**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	2,500	2,500
TOTAL EXPENDITURE AUTHORIZATION	0	2,500	2,500
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**0**	**2,500**	**2,500**

Program: PDGRANT73 - 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

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151273 SPEED CAMERA PROGRAM

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
04 RENTS & UTILITIES	0	2,159,100	2,159,100
05 SUPPLIES & MATERIALS	0	40,900	40,900
EXPENDITURE TOTALS	**0**	**2,200,000**	**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	2,200,000	2,200,000
TOTAL EXPENDITURE AUTHORIZATION	0	2,200,000	2,200,000
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**0**	**2,200,000**	**2,200,000**

Program: PDGRANT74 - CDL Program Improvement

Purpose Statement: The Commercial Driver's License (CDL) Improvement Program grant provides funding to produce a CDL training video for nationwide use and automated equipment to enhance traffic safety in Baltimore County.

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151274 CDL PROGRAM IMPROVEMENT

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
03 CONTRACTUAL SERVICES	0	15,000	150,000
09 LAND, BLDG, OTHER IMPROVEMENTS	0	400,000	265,000
EXPENDITURE TOTALS	**0**	**415,000**	**415,000**
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	415,000	415,000
TOTAL EXPENDITURE AUTHORIZATION	0	415,000	415,000
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**0**	**415,000**	**415,000**

Program: PDGRANT75 - Intellectural Property Crimes

Purpose Statement: The Baltimore County Police Department's Intellectual Property Crimes Program grant provides funding for overtime, training and equipment to address crimes involving the violation of intellectual property rights such as sales of counterfeit goods and online piracy of copyrighted works.

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151275 INTELLECTURAL PROPERTY CRIMES

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	0	0	95,000
02	MILEAGE & TRAVEL	0	0	20,000
04	RENTS & UTILITIES	0	0	10,000
05	SUPPLIES & MATERIALS	0	0	10,000
09	LAND, BLDG, OTHER IMPROVEMENTS	0	0	65,000
	EXPENDITURE TOTALS	**0**	**0**	**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	200,000
	TOTAL EXPENDITURE AUTHORIZATION	0	0	200,000
	LESS: UNEXPENDED BALANCE	0		
	EXPENDITURE TOTALS	**0**	**0**	**200,000**

Program: PDGRANT76 - Smart Policing Grant

Purpose Statement: This federal grant for the Bureau of Justice Assistance provides funding for development and analysis of innovative, data-driven approaches to contemporary crime problems and criminogenic circumstances.

Services Inventory: Statistical crime analysis; Contractual services with research partner; Equipment; Program administration

ORGANIZATION APPROPRIATION STATEMENT

015 **POLICE DEPARTMENT**

0151276 **SMART POLICING GRANT**

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01 PERSONNEL SERVICES	0	0	44,907
03 CONTRACTUAL SERVICES	0	0	231,422
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	6,318
09 LAND, BLDG, OTHER IMPROVEMENTS	0	0	217,353
EXPENDITURE TOTALS	**0**	**0**	**500,000**
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	500,000
TOTAL EXPENDITURE AUTHORIZATION	0	0	500,000
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**0**	**0**	**500,000**
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	1.00
FULL TIME EQUIVALENTS-TOTAL	0.00	0.00	0.97

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 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	80,974,911	81,788,170	81,181,637
02	MILEAGE & TRAVEL	56,324	78,470	70,140
03	CONTRACTUAL SERVICES	472,622	503,612	504,285
04	RENTS & UTILITIES	1,086,624	1,116,826	1,006,630
05	SUPPLIES & MATERIALS	2,742,525	3,891,004	4,023,842
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	6,293,067	6,400,907	6,391,092
08	OTHER CHARGES	6,419	5,457	5,473
09	LAND, BLDG, OTHER IMPROVEMENTS	242,827	1,925,781	1,384,200
	EXPENDITURE TOTALS	**91,875,319**	**95,710,227**	**94,567,299**
	ORIGINAL GENERAL FUND APPROPRIATION	92,740,207	92,985,750	92,288,954
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	-100,000	
	ADJUSTED GENERAL FUND APPROPRIATION	92,740,207	92,885,750	92,288,954
	SPECIAL FUND AUTHORIZATION - FUND 005	1,922,161	2,824,477	2,278,345
	TOTAL EXPENDITURE AUTHORIZATION	94,662,368	95,710,227	94,567,299
	LESS: UNEXPENDED BALANCE	-2,787,049		
	EXPENDITURE TOTALS	**91,875,319**	**95,710,227**	**94,567,299**
	AUTHORIZED POSITIONS - FULL TIME	1,088.00	1,085.00	1,077.00
	AUTHORIZED POSITIONS - PART TIME	3.00	5.00	5.00
	FULL TIME EQUIVALENTS-TOTAL	1,089.78	1,089.75	1,081.80

MANAGING FOR RESULTS

Fiscal Year 2012

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: The Fire Department will bring in one new class of 25 recruit class in August. Despite the new class, the FY 2012 budget is below the FY 2011 appropriation.

	Performance Measures	FY 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Monthly Workshifts Requiring Staffing	60	60	60	60
O	Monthly Occurrences of Unanticipated Leave Used	714	785	816	772
	Efficiency	$1,281	$1,146	$1,115	
R	Average Monthly Expenditure for Callback	214,036	222,527	208,333	175,000

D	Funds Spent on Equipment and Supplies	2,619,643	2,824,309	2,683,333	2,300,000
O	Total Funds Pursued Through Grants for Equip/Supplies	790,000	820,000	805,000	805,000
	Efficiency	$1	$1	$1	
R	Percentage of Expenditures on Equip/Supplies with Grants	30	29	30	35

ORGANIZATION APPROPRIATION STATEMENT

016 FIRE DEPARTMENT

1601 GENERAL ADMINISTRATION

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	831,091	855,099	872,156
02	MILEAGE & TRAVEL	546	3,700	3,700
03	CONTRACTUAL SERVICES	49,739	4,800	4,800
04	RENTS & UTILITIES	18,149	25,920	21,000
05	SUPPLIES & MATERIALS	11,355	7,110	5,050
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	3,441	3,019	3,035
	EXPENDITURE TOTALS	**914,321**	**899,648**	**909,741**
	ORIGINAL GENERAL FUND APPROPRIATION	938,545	899,648	909,741
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	938,545	899,648	909,741
	TOTAL EXPENDITURE AUTHORIZATION	938,545	899,648	909,741
	LESS: UNEXPENDED BALANCE	-24,224		
	EXPENDITURE TOTALS	**914,321**	**899,648**	**909,741**
	AUTHORIZED POSITIONS - FULL TIME	14.00	12.00	13.00
	AUTHORIZED POSITIONS - PART TIME	0.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	13.00	12.97	13.97

Program: 1602 - Investigative Services

Purpose Statement: The purpose of the Investigative Services program is to provide fire safety inspections, capital asset management, public 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; Public safety education programs; Informational service to media organizations; Applicant recruitment, processing, and hiring

	Performance Measures	FY 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Inspections Requested Each Month	4,826	4,922	5,021	6,000
O	Inspections Performed Within Target Time Period	2,797	2,954	3,113	4,500
	Efficiency	$1,193	$1,178	$836	
R	Percent of Inspections Completed in Target Time Period	58	60	62	75

ORGANIZATION APPROPRIATION STATEMENT

016 FIRE DEPARTMENT

1602 INVESTIGATIVE SERVICES

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	3,103,693	3,212,818	2,461,984
02	MILEAGE & TRAVEL	400	3,550	1,040
03	CONTRACTUAL SERVICES	10,897	9,960	8,060
04	RENTS & UTILITIES	206,045	226,462	113,950
05	SUPPLIES & MATERIALS	15,782	26,392	17,675
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	17	0	0
08	OTHER CHARGES	929	800	800
	EXPENDITURE TOTALS	**3,337,763**	**3,479,982**	**2,603,509**
	ORIGINAL GENERAL FUND APPROPRIATION	3,337,025	3,499,982	2,603,509
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	-20,000	
	ADJUSTED GENERAL FUND APPROPRIATION	3,337,025	3,479,982	2,603,509
	TOTAL EXPENDITURE AUTHORIZATION	3,337,025	3,479,982	2,603,509
	LESS: UNEXPENDED BALANCE	738		
	EXPENDITURE TOTALS	**3,337,763**	**3,479,982**	**2,603,509**
	AUTHORIZED POSITIONS - FULL TIME	36.00	36.00	28.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	36.94	36.97	28.97

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Calls Received by the Emergency Communications (911) Center	890,423	900,000	900,000	900,000
O	Dispatched EMS Calls	98,744	100,000	102,000	104,000
O	Dispatched Fire Calls	50,013	51,000	52,000	52,000
	Efficiency	$7	$7	$7	
R	Average EMS Response Time (In Minutes)	7	7	7	7
R	Average Fire Response Time (In Minutes)	7	7	7	7

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 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	811,202	847,084	851,436
02	MILEAGE & TRAVEL	284	0	0
03	CONTRACTUAL SERVICES	50,489	53,010	52,300
04	RENTS & UTILITIES	151,444	163,310	159,410
05	SUPPLIES & MATERIALS	1,625	3,025	1,775
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	92	142	92
	EXPENDITURE TOTALS	**1,015,136**	**1,066,571**	**1,065,013**
	ORIGINAL GENERAL FUND APPROPRIATION	1,035,405	1,066,571	1,065,013
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,035,405	1,066,571	1,065,013
	TOTAL EXPENDITURE AUTHORIZATION	1,035,405	1,066,571	1,065,013
	LESS: UNEXPENDED BALANCE	-20,269		
	EXPENDITURE TOTALS	**1,015,136**	**1,066,571**	**1,065,013**
	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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Emergency Medical Responses	116,312	116,550	117,000	116,550
O	Average Incident Response Time (In Minutes)	7	7	7	6
	Efficiency	$11,558,797	$11,674,048	$11,888,134	
R	Percentage of Emergency Medical Responses Within Time Target	49	49	49	49

D	Number of Fire Responses	81,104	78,000	80,000	80,000
O	Average Incident Response Time (In Minutes)	7	7	7	6
	Efficiency	$11,386,277	$11,330,694	$11,363,658	
R	Percentage of Fire Responses Within Time Target	49	47	49	49

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 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	73,026,631	73,645,087	73,700,909
02	MILEAGE & TRAVEL	46,878	53,000	53,000
03	CONTRACTUAL SERVICES	285,766	368,192	368,320
04	RENTS & UTILITIES	392,317	379,117	379,300
05	SUPPLIES & MATERIALS	2,480,904	2,546,152	2,707,942
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	204	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	55,359	57,169	63,400
	EXPENDITURE TOTALS	**76,288,059**	**77,048,717**	**77,272,871**

ORIGINAL GENERAL FUND APPROPRIATION	77,177,709	77,148,717	77,272,871
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	-100,000	
ADJUSTED GENERAL FUND APPROPRIATION	77,177,709	77,048,717	77,272,871
TOTAL EXPENDITURE AUTHORIZATION	77,177,709	77,048,717	77,272,871
LESS: UNEXPENDED BALANCE	-889,650		
EXPENDITURE TOTALS	**76,288,059**	**77,048,717**	**77,272,871**

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

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Dollar Amount of Grants Ending This Fiscal Year	2,167,505	2,073,292	2,000,000	2,000,000
O	Dollar Amount Spent From Grants Ending in This Fiscal Year	790,000	820,000	805,000	805,000
	Efficiency	$0	$0	$1	
R	Percentage of Grant Funds Expended This Fiscal Year	36	40	40	40

ORGANIZATION APPROPRIATION STATEMENT

016 FIRE DEPARTMENT

1605 OFFICE OF HOMELAND SECURITY/EMERGENCY MANAGEMENT

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	219,357	229,787	400,980
02	MILEAGE & TRAVEL	66	2,100	1,600
03	CONTRACTUAL SERVICES	2,281	3,000	0
04	RENTS & UTILITIES	38,343	43,150	38,710
05	SUPPLIES & MATERIALS	1,788	2,800	3,375
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	175	180	480
09	LAND, BLDG, OTHER IMPROVEMENTS	15,107	0	0
	EXPENDITURE TOTALS	**277,117**	**281,017**	**445,145**
	ORIGINAL GENERAL FUND APPROPRIATION	256,640	261,017	445,145
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	20,000	
	ADJUSTED GENERAL FUND APPROPRIATION	256,640	281,017	445,145
	TOTAL EXPENDITURE AUTHORIZATION	256,640	281,017	445,145
	LESS: UNEXPENDED BALANCE	20,477		
	EXPENDITURE TOTALS	**277,117**	**281,017**	**445,145**
	AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	3.00
	FULL TIME EQUIVALENTS-TOTAL	2.50	2.50	3.97

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Employees	1,051	1,051	1,051	1,051
O	Number of First Reports of Injury	288	240	250	250
	Efficiency	$6,375	$7,637	$7,207	
R	Percentage of Employees Without Job-Related Injuries	72	77	76	76

ORGANIZATION APPROPRIATION STATEMENT

016 FIRE DEPARTMENT

1606 FIELD OPERATION ADMINISTRATION

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	1,547,606	1,588,506	1,571,799
02	MILEAGE & TRAVEL	3,356	5,800	6,800
03	CONTRACTUAL SERVICES	46,325	25,400	25,400
04	RENTS & UTILITIES	185,825	186,887	176,835
05	SUPPLIES & MATERIALS	27,191	25,790	20,405
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	349	408	408
09	LAND, BLDG, OTHER IMPROVEMENTS	25,460	0	0
	EXPENDITURE TOTALS	**1,836,112**	**1,832,791**	**1,801,647**

ORIGINAL GENERAL FUND APPROPRIATION	1,815,054	1,832,791	1,801,647
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,815,054	1,832,791	1,801,647
TOTAL EXPENDITURE AUTHORIZATION	1,815,054	1,832,791	1,801,647
LESS: UNEXPENDED BALANCE	21,058		
EXPENDITURE TOTALS	**1,836,112**	**1,832,791**	**1,801,647**

AUTHORIZED POSITIONS - FULL TIME	20.00	20.00	19.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	20.42	20.42	19.42

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Professional Qualification Certifications Processed	1,047	1,004	1,050	1,050
O	Number of Certifications Approved	933	900	950	997
	Efficiency	$1,537	$1,659	$1,473	
R	Percent Approved	89	90	91	95

ORGANIZATION APPROPRIATION STATEMENT

016 FIRE DEPARTMENT

1607 FIRE/RESCUE ACADEMY

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	1,289,747	1,316,789	1,206,800
02	MILEAGE & TRAVEL	4,694	4,000	4,000
03	CONTRACTUAL SERVICES	16,125	28,250	34,405
04	RENTS & UTILITIES	94,501	91,980	117,425
05	SUPPLIES & MATERIALS	27,491	51,390	36,275
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	1,229	908	658
	EXPENDITURE TOTALS	**1,433,787**	**1,493,317**	**1,399,563**

ORIGINAL GENERAL FUND APPROPRIATION	1,493,578	1,493,317	1,399,563
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,493,578	1,493,317	1,399,563
TOTAL EXPENDITURE AUTHORIZATION	1,493,578	1,493,317	1,399,563
LESS: UNEXPENDED BALANCE	-59,791		
EXPENDITURE TOTALS	**1,433,787**	**1,493,317**	**1,399,563**

AUTHORIZED POSITIONS - FULL TIME	15.00	14.00	14.00
AUTHORIZED POSITIONS - PART TIME	0.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	15.00	14.97	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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Hours per Month Volunteers Available to Respond to Incidents	6,110	6,125	6,150	6,150
O	Dispatches of Volunteer Ambulances/Medic Units for Emergency	21,372	21,500	21,500	21,500
	Efficiency	$312	$316	$316	
R	Percentage of Responses Made by Volunteers	18	18	18	20

ORGANIZATION APPROPRIATION STATEMENT

016 FIRE DEPARTMENT

1610 CONTRIBUTIONS VOLUNTEER FIRE

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	70,584	93,000	115,573
03	CONTRACTUAL SERVICES	11,000	11,000	11,000
05	SUPPLIES & MATERIALS	176,389	198,000	193,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	6,293,050	6,400,907	6,391,092
09	LAND, BLDG, OTHER IMPROVEMENTS	112,770	80,800	80,800
	EXPENDITURE TOTALS	**6,663,793**	**6,783,707**	**6,791,465**
	ORIGINAL GENERAL FUND APPROPRIATION	6,686,251	6,783,707	6,791,465
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	6,686,251	6,783,707	6,791,465
	TOTAL EXPENDITURE AUTHORIZATION	6,686,251	6,783,707	6,791,465
	LESS: UNEXPENDED BALANCE	-22,458		
	EXPENDITURE TOTALS	**6,663,793**	**6,783,707**	**6,791,465**
	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	1.50

Program: FDGRANT21 - 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

0161221 HOMELAND SECURITY

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
02	MILEAGE & TRAVEL	100	0	0
05	SUPPLIES & MATERIALS	0	1,000,000	1,000,000
09	LAND, BLDG, OTHER IMPROVEMENTS	27,000	0	0
	EXPENDITURE TOTALS	**27,100**	**1,000,000**	**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	676,490	1,000,000	1,000,000
	TOTAL EXPENDITURE AUTHORIZATION	676,490	1,000,000	1,000,000
	LESS: UNEXPENDED BALANCE	-649,390		
	EXPENDITURE TOTALS	**27,100**	**1,000,000**	**1,000,000**

Program: FDGRANT22 - 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**

0161222 **LEPC 2004**

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
05 SUPPLIES & MATERIALS	0	10,000	10,000
EXPENDITURE TOTALS	**0**	**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	-10,000		
EXPENDITURE TOTALS	**0**	**10,000**	**10,000**

Program: FDGRANT24 - 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**

0161224 **MIEMSS AED/CARDIAC MONITORS**

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
09 LAND, BLDG, OTHER IMPROVEMENTS	7,131	25,000	30,000
EXPENDITURE TOTALS	**7,131**	**25,000**	**30,000**
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	14,500	25,000	30,000
TOTAL EXPENDITURE AUTHORIZATION	14,500	25,000	30,000
LESS: UNEXPENDED BALANCE	-7,369		
EXPENDITURE TOTALS	**7,131**	**25,000**	**30,000**

Program: FDGRANT25 - 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**

0161225 **MIEMSS ADVANCED LIFE SUPPORT**

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
05 SUPPLIES & MATERIALS	0	20,345	20,345
EXPENDITURE TOTALS	**0**	**20,345**	**20,345**
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	20,345	20,345
TOTAL EXPENDITURE AUTHORIZATION	20,445	20,345	20,345
LESS: UNEXPENDED BALANCE	-20,445		
EXPENDITURE TOTALS	**0**	**20,345**	**20,345**

Program: FDGRANT27 - 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 incident involving swift moving water.

ORGANIZATION APPROPRIATION STATEMENT

016 **FIRE DEPARTMENT**

0161227 **WATERWAY DNR/WIG**

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
09 LAND, BLDG, OTHER IMPROVEMENTS	0	10,662	10,000
EXPENDITURE TOTALS	**0**	**10,662**	**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	9,600	10,662	10,000
TOTAL EXPENDITURE AUTHORIZATION	9,600	10,662	10,000
LESS: UNEXPENDED BALANCE	-9,600		
EXPENDITURE TOTALS	**0**	**10,662**	**10,000**

Program: FDGRANT31 - 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**

0161231 **HSGP**

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01 PERSONNEL SERVICES	75,000	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	0	1,200,000	1,200,000
EXPENDITURE TOTALS	**75,000**	**1,200,000**	**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	1,191,126	1,200,000	1,200,000
TOTAL EXPENDITURE AUTHORIZATION	1,191,126	1,200,000	1,200,000
LESS: UNEXPENDED BALANCE	-1,116,126		
EXPENDITURE TOTALS	**75,000**	**1,200,000**	**1,200,000**

Program: FDGRANT32 - 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**

0161232 **FEMA-ASSISTANCE TO THE FIREFIGHTERS**

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
09 LAND, BLDG, OTHER IMPROVEMENTS	0	552,150	0
EXPENDITURE TOTALS	**0**	**552,150**	**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	552,150	0
TOTAL EXPENDITURE AUTHORIZATION	0	552,150	0
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**0**	**552,150**	**0**

Program: FDGRANT40 - HEMP

Purpose Statement: To be used for training public sector employees to respond safely and efficiently to accidents and incidents involving the transportation of hazardous materials.

Program Highlights: The Office of Homeland Security & Emergency Management (HS&EM) provides programmatic oversight of funds awarded through MEMA for the purpose stated above. Furthermore, the Office of HS&EM provides quarterly reports to MEMA that detail progress in spending HMEP funding and the status of any reimbursement requests. This grant requires an 80/20 cost share (the local jurisdiction is required to provide a 20% funding match).

ORGANIZATION APPROPRIATION STATEMENT

016 **FIRE DEPARTMENT**

0161240 **HEMP**

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
02 MILEAGE & TRAVEL	0	6,320	0
05 SUPPLIES & MATERIALS	0	0	8,000
EXPENDITURE TOTALS	**0**	**6,320**	**8,000**
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	6,320	8,000
TOTAL EXPENDITURE AUTHORIZATION	0	6,320	8,000
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**0**	**6,320**	**8,000**

017 - Department of Permits, Approvals and Inspections

Strategic Mission: The purpose of the Department Permits, Approvals & Inspections 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, Approvals and Inspections 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, is to be installed during FY 2012. The following functional units: Inspection and Enforcement, Miscellaneous Permitting, Building Permitting, Building Inspections, Development Review,and Real Estate Compliance and Review, will use this system with 50% of these functional units having full access to the new management system by the end of FY 2012.

017 DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	10,029,681	8,479,564	9,612,891
02	MILEAGE & TRAVEL	269,151	284,725	286,050
03	CONTRACTUAL SERVICES	699,174	296,663	322,500
04	RENTS & UTILITIES	248,022	236,174	249,071
05	SUPPLIES & MATERIALS	125,025	154,150	142,500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	3,974	3,700	4,480
09	LAND, BLDG, OTHER IMPROVEMENTS	21,268	0	0
	EXPENDITURE TOTALS	**11,396,295**	**9,454,976**	**10,617,492**
	ORIGINAL GENERAL FUND APPROPRIATION	9,811,260	8,223,149	8,982,086
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	9,811,260	8,223,149	8,982,086
	SPECIAL FUND AUTHORIZATION - FUND 030	1,722,916	1,231,827	1,635,406
	TOTAL EXPENDITURE AUTHORIZATION	11,534,176	9,454,976	10,617,492
	LESS: UNEXPENDED BALANCE	-137,881		
	EXPENDITURE TOTALS	**11,396,295**	**9,454,976**	**10,617,492**
	AUTHORIZED POSITIONS - FULL TIME	152.00	127.00	144.00
	AUTHORIZED POSITIONS - PART TIME	70.00	61.00	58.00
	FULL TIME EQUIVALENTS-TOTAL	183.81	167.61	182.85

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 deed and transactional agreements; Inventory maintenance of County owned property and interests; Budget preparation and management

017 DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS

1701 GENERAL ADMINISTRATION

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	2,089,339	2,201,765	1,963,439
02	MILEAGE & TRAVEL	4,024	2,725	2,750
03	CONTRACTUAL SERVICES	1,618	1,390	400
04	RENTS & UTILITIES	104,818	119,000	119,250
05	SUPPLIES & MATERIALS	52,959	52,100	42,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	3,176	3,700	3,700
	EXPENDITURE TOTALS	**2,255,934**	**2,380,680**	**2,131,539**
	ORIGINAL GENERAL FUND APPROPRIATION	1,560,481	1,642,669	1,470,745
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,560,481	1,642,669	1,470,745
	SPECIAL FUND AUTHORIZATION - FUND 030	701,087	738,011	660,794
	TOTAL EXPENDITURE AUTHORIZATION	2,261,568	2,380,680	2,131,539
	LESS: UNEXPENDED BALANCE	-5,634		
	EXPENDITURE TOTALS	**2,255,934**	**2,380,680**	**2,131,539**
	AUTHORIZED POSITIONS - FULL TIME	25.00	25.00	23.00
	AUTHORIZED POSITIONS - PART TIME	8.00	8.00	7.00
	FULL TIME EQUIVALENTS-TOTAL	29.70	32.12	29.18

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 Inspection & Enforcement; Administrative hearings by the Electrical Board

	Performance Measures	FY 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Electrical License Applications Received	120	156	182	200
O	Number of Electrical Licensed Processed	3,934	4,080	4,262	4,280
	Efficiency	$4	$4	$4	
D	Number of Electrical License Violations Received	21	35	48	61
O	Number of Electrical Licensees Disciplined	16	8	4	0
	Efficiency	$1,041	$2,107	$4,218	
R	Number of Electrical Licenses Suspended / Revoked	1	0	0	0

017 DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS

1711 ELECTRICAL LICENSING & REGULATION

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	16,590	16,757	16,772
05	SUPPLIES & MATERIALS	59	100	100
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
	EXPENDITURE TOTALS	**16,649**	**16,857**	**16,872**
	ORIGINAL GENERAL FUND APPROPRIATION	16,695	16,857	16,872
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	16,695	16,857	16,872
	TOTAL EXPENDITURE AUTHORIZATION	16,695	16,857	16,872
	LESS: UNEXPENDED BALANCE	-46		
	EXPENDITURE TOTALS	**16,649**	**16,857**	**16,872**
	AUTHORIZED POSITIONS - PART TIME	3.00	3.00	3.00
	FULL TIME EQUIVALENTS-TOTAL	0.99	0.99	0.99

MANAGING FOR RESULTS

Fiscal Year 2012

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 by the Plumbing Board

	Performance Measures	FY 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Plumbing Violations Received	32	38	30	0
O	Number of Plumbing Licenses Disciplined	0	1	0	0
	Efficiency	0	$28,028	0	
R	Number of Plumbing Licenses Suspend / Revoked	1	1	0	0

017 DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS

1712 PLUMBING LICENSING REGULATION

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	27,650	27,928	27,953
05	SUPPLIES & MATERIALS	72	100	100
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
	EXPENDITURE TOTALS	**27,722**	**28,028**	**28,053**
	ORIGINAL GENERAL FUND APPROPRIATION	27,759	28,028	28,053
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	27,759	28,028	28,053
	TOTAL EXPENDITURE AUTHORIZATION	27,759	28,028	28,053
	LESS: UNEXPENDED BALANCE	-37		
	EXPENDITURE TOTALS	**27,722**	**28,028**	**28,053**
	AUTHORIZED POSITIONS - PART TIME	5.00	5.00	5.00
	FULL TIME EQUIVALENTS-TOTAL	1.65	1.65	1.65

Program: 1713 - Real Estate Compliance

Purpose Statement: The purpose of Real Estate Compliance 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: For FY 2011 this program was located in the Office of Budget and Finance. Effective for FY 2012, this program was transferred back to the Department of Permits, Approvals & Inspections.

ORGANIZATION APPROPRIATION STATEMENT

017 DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS

1713 REAL ESTATE COMPLIANCE

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01 PERSONNEL SERVICES	0	0	1,515,945
02 MILEAGE & TRAVEL	0	0	4,000
03 CONTRACTUAL SERVICES	0	0	14,000
04 RENTS & UTILITIES	0	0	8,561
EXPENDITURE TOTALS	**0**	**0**	**1,542,506**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	1,064,329
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	1,064,329
SPECIAL FUND AUTHORIZATION - FUND 030	0	0	478,177
TOTAL EXPENDITURE AUTHORIZATION	0	0	1,542,506
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**0**	**0**	**1,542,506**
AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	21.00
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	2.00
FULL TIME EQUIVALENTS-TOTAL	0.00	0.00	22.94

Program: 1714 - Development Review

Purpose Statement: The purpose of Development 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, DEPS, 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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Devlopment Plans for Processing	22	18	20	20
O	Development Plans Processed	22	18	20	20
	Efficiency	$148,662	$87,887	$80,071	
R	Development Plans Approved	21	21	25	25

ORGANIZATION APPROPRIATION STATEMENT

017 DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS

1714 DEVELOPMENT REVIEW

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	3,177,909	1,544,449	1,559,744
02	MILEAGE & TRAVEL	4,623	2,000	4,200
03	CONTRACTUAL SERVICES	34,082	9,892	3,000
04	RENTS & UTILITIES	10,271	1,899	7,600
05	SUPPLIES & MATERIALS	26,024	23,725	26,500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	418	0	380
09	LAND, BLDG, OTHER IMPROVEMENTS	17,245	0	0
	EXPENDITURE TOTALS	**3,270,572**	**1,581,965**	**1,601,424**
	ORIGINAL GENERAL FUND APPROPRIATION	2,274,391	1,068,149	1,104,989
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	20,000	
	ADJUSTED GENERAL FUND APPROPRIATION	2,274,391	1,088,149	1,104,989
	SPECIAL FUND AUTHORIZATION - FUND 030	1,021,829	493,816	496,435
	TOTAL EXPENDITURE AUTHORIZATION	3,296,220	1,581,965	1,601,424
	LESS: UNEXPENDED BALANCE	-25,648		
	EXPENDITURE TOTALS	**3,270,572**	**1,581,965**	**1,601,424**
	AUTHORIZED POSITIONS - FULL TIME	49.00	26.00	27.00
	AUTHORIZED POSITIONS - PART TIME	8.00	4.00	3.00
	FULL TIME EQUIVALENTS-TOTAL	52.34	28.60	28.60

Program: 1715 - Inspections & Enforcement

Purpose Statement: The purpose of the 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 Administrative 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: Inspections & 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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Community Associations	608	608	608	608
O	Number of Community Assoc. that were Met By the Dept	40	40	40	40
	Efficiency	$125,071	$114,927	$111,752	
R	Percentage of Community Assocations Met by Department	7	7	7	7

D	Number of Rat Complaints Received	1,412	1,300	1,250	1,230
O	Number of Preventive Actions, i.e., Inspections, Notices	1,002	1,100	1,200	1,400
	Efficiency	$4,993	$4,179	$3,725	
R	Number of Zip Codes with 20% Reduction of Rat Complaints	8	8	8	8

ORGANIZATION APPROPRIATION STATEMENT

017 DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS

1715 INSPECTIONS & ENFORCEMENT

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	3,922,880	3,872,933	3,734,029
02	MILEAGE & TRAVEL	260,504	280,000	275,100
03	CONTRACTUAL SERVICES	661,005	285,281	302,600
04	RENTS & UTILITIES	127,739	113,725	112,660
05	SUPPLIES & MATERIALS	26,313	45,125	45,300
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	380	0	400
09	LAND, BLDG, OTHER IMPROVEMENTS	4,023	0	0
	EXPENDITURE TOTALS	**5,002,844**	**4,597,064**	**4,470,089**

ORIGINAL GENERAL FUND APPROPRIATION	5,019,618	4,597,064	4,470,089
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	5,019,618	4,597,064	4,470,089
TOTAL EXPENDITURE AUTHORIZATION	5,019,618	4,597,064	4,470,089
LESS: UNEXPENDED BALANCE	-16,774		
EXPENDITURE TOTALS	**5,002,844**	**4,597,064**	**4,470,089**

AUTHORIZED POSITIONS - FULL TIME	58.00	56.00	52.00
AUTHORIZED POSITIONS - PART TIME	43.00	38.00	36.00
FULL TIME EQUIVALENTS-TOTAL	76.89	82.62	77.83

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Building Applications Received	21,169	21,730	22,480	22,000
O	Building Permits Issued (All Categories)	8,268	8,605	9,690	10,000
	Efficiency	$99	$99	$85	
R	Code Citations Upheld	1,000	1,000	2,000	2,000

ORGANIZATION APPROPRIATION STATEMENT

017 DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS

1716 PERMITS AND LICENSES

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	795,313	815,732	795,009
03	CONTRACTUAL SERVICES	2,469	100	2,500
04	RENTS & UTILITIES	5,194	1,550	1,000
05	SUPPLIES & MATERIALS	19,598	33,000	28,500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
	EXPENDITURE TOTALS	**822,574**	**850,382**	**827,009**
	ORIGINAL GENERAL FUND APPROPRIATION	912,316	870,382	827,009
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	-20,000	
	ADJUSTED GENERAL FUND APPROPRIATION	912,316	850,382	827,009
	TOTAL EXPENDITURE AUTHORIZATION	912,316	850,382	827,009
	LESS: UNEXPENDED BALANCE	-89,742		
	EXPENDITURE TOTALS	**822,574**	**850,382**	**827,009**
	AUTHORIZED POSITIONS - FULL TIME	20.00	20.00	21.00
	AUTHORIZED POSITIONS - PART TIME	3.00	3.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	22.24	21.63	21.66

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 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	4,780,443	5,202,635	5,212,724
02	MILEAGE & TRAVEL	6,527	10,400	9,900
03	CONTRACTUAL SERVICES	45,595	34,900	34,300
04	RENTS & UTILITIES	288,851	322,475	320,771
05	SUPPLIES & MATERIALS	117,238	151,350	148,725
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	635	7,400	7,000
09	LAND, BLDG, OTHER IMPROVEMENTS	8,281	0	0
	EXPENDITURE TOTALS	**5,247,570**	**5,729,160**	**5,733,420**

ORIGINAL GENERAL FUND APPROPRIATION	5,422,153	5,675,910	5,684,820
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	5,422,153	5,675,910	5,684,820
SPECIAL FUND AUTHORIZATION - FUND 005	35,402	53,250	48,600
TOTAL EXPENDITURE AUTHORIZATION	5,457,555	5,729,160	5,733,420
LESS: UNEXPENDED BALANCE	-209,985		
EXPENDITURE TOTALS	**5,247,570**	**5,729,160**	**5,733,420**

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

MANAGING FOR RESULTS

Fiscal Year 2012

Program: 1801 - Conveying Prisoners/Serving Summonses

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Requests for Prisoner Transports	19,029	20,678	21,630	26,500
O	Number of Prisoners Transported	19,029	20,678	21,630	26,500
	Efficiency	$275	$274	$263	
R	Percent of Transports Without Incident	100	100	100	100

D	Number of Process Issued	56,232	83,726	85,000	90,000
O	Process Served in a Timely Manner	43,855	70,044	72,250	76,500
	Efficiency	$119	$81	$79	
R	Percent of Process Served	78	84	85	85

ORGANIZATION APPROPRIATION STATEMENT

018 COUNTY SHERIFF

1801 CONVEYING PRISONERS/SERVING SUMMONSES

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	4,776,660	5,192,635	5,202,724
02	MILEAGE & TRAVEL	6,527	8,000	7,500
03	CONTRACTUAL SERVICES	45,595	33,400	33,200
04	RENTS & UTILITIES	288,851	322,475	320,771
05	SUPPLIES & MATERIALS	115,351	118,400	119,625
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	635	1,000	1,000
	EXPENDITURE TOTALS	**5,233,619**	**5,675,910**	**5,684,820**
	ORIGINAL GENERAL FUND APPROPRIATION	5,422,153	5,675,910	5,684,820
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	5,422,153	5,675,910	5,684,820
	TOTAL EXPENDITURE AUTHORIZATION	5,422,153	5,675,910	5,684,820
	LESS: UNEXPENDED BALANCE	-188,534		
	EXPENDITURE TOTALS	**5,233,619**	**5,675,910**	**5,684,820**
	AUTHORIZED POSITIONS - FULL TIME	100.00	104.00	104.00
	AUTHORIZED POSITIONS - PART TIME	0.00	0.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	100.00	104.00	104.00

Program: CSGRANT21 - 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**

0181221 **CHILD SUPPORT ENFORCEMENT INCENTIVE**

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
02	MILEAGE & TRAVEL	0	2,400	2,400
03	CONTRACTUAL SERVICES	0	1,500	1,100
05	SUPPLIES & MATERIALS	1,887	32,950	29,100
08	OTHER CHARGES	0	6,400	6,000
09	LAND, BLDG, OTHER IMPROVEMENTS	8,281	0	0
	EXPENDITURE TOTALS	**10,168**	**43,250**	**38,600**
	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	20,402	43,250	38,600
	TOTAL EXPENDITURE AUTHORIZATION	20,402	43,250	38,600
	LESS: UNEXPENDED BALANCE	-10,234		
	EXPENDITURE TOTALS	**10,168**	**43,250**	**38,600**

Program: CSGRANT22 - Domestic Violence Protective Order Gr

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**

0181222 **DOMESTIC VIOLENCE PROTECTION ORDER**

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01 PERSONNEL SERVICES	3,783	10,000	10,000
EXPENDITURE TOTALS	**3,783**	**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	15,000	10,000	10,000
TOTAL EXPENDITURE AUTHORIZATION	15,000	10,000	10,000
LESS: UNEXPENDED BALANCE	-11,217		
EXPENDITURE TOTALS	**3,783**	**10,000**	**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 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	478,565	506,896	468,170
02	MILEAGE & TRAVEL	14,825	23,500	21,250
03	CONTRACTUAL SERVICES	69,168	36,511	70,058
04	RENTS & UTILITIES	14,489	8,500	7,500
05	SUPPLIES & MATERIALS	24,410	49,250	49,250
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	35,634	3,759	69,303
08	OTHER CHARGES	13,579	250	250
	EXPENDITURE TOTALS	**650,670**	**628,666**	**685,781**
	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	750,521	628,666	685,781
	TOTAL EXPENDITURE AUTHORIZATION	750,521	628,666	685,781
	LESS: UNEXPENDED BALANCE	-99,851		
	EXPENDITURE TOTALS	**650,670**	**628,666**	**685,781**
	AUTHORIZED POSITIONS - FULL TIME	3.00	3.00	3.00
	AUTHORIZED POSITIONS - PART TIME	22.00	22.00	21.00
	FULL TIME EQUIVALENTS-TOTAL	14.14	14.14	12.88

MANAGING FOR RESULTS

Fiscal Year 2012

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Hearing Requests	99	130	110	130
O	Number of Hearings Held	99	130	110	130
	Efficiency	$6,572	$4,836	$6,234	
R	Number of Appeals	2	1	1	0

D	Number of Liquor License Violations Complaints Recieved	96	130	100	100
O	Liquor License Violations Complaints Addressed in 1 Week	4	20	2	2
	Efficiency	$162,668	$31,433	$342,891	
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 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	478,565	506,896	468,170
02	MILEAGE & TRAVEL	14,825	23,500	21,250
03	CONTRACTUAL SERVICES	69,168	36,511	70,058
04	RENTS & UTILITIES	14,489	8,500	7,500
05	SUPPLIES & MATERIALS	24,410	49,250	49,250
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	35,634	3,759	69,303
08	OTHER CHARGES	13,579	250	250
	EXPENDITURE TOTALS	**650,670**	**628,666**	**685,781**
	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	750,521	628,666	685,781
	TOTAL EXPENDITURE AUTHORIZATION	750,521	628,666	685,781
	LESS: UNEXPENDED BALANCE	-99,851		
	EXPENDITURE TOTALS	**650,670**	**628,666**	**685,781**
	AUTHORIZED POSITIONS - FULL TIME	3.00	3.00	3.00
	AUTHORIZED POSITIONS - PART TIME	22.00	22.00	21.00
	FULL TIME EQUIVALENTS-TOTAL	14.14	14.14	12.88

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 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	25,664,965	27,346,297	28,364,358
02	MILEAGE & TRAVEL	250,880	357,220	296,325
03	CONTRACTUAL SERVICES	11,287,070	11,196,756	11,013,908
04	RENTS & UTILITIES	1,349,235	1,645,199	1,473,541
05	SUPPLIES & MATERIALS	1,266,986	1,534,360	1,413,038
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	6,925,743	11,306,124	13,172,677
08	OTHER CHARGES	382,579	-1,795,482	406,768
09	LAND, BLDG, OTHER IMPROVEMENTS	282,695	338,945	99,917
	EXPENDITURE TOTALS	**47,410,153**	**51,929,419**	**56,240,532**
	ORIGINAL GENERAL FUND APPROPRIATION	18,398,906	18,378,014	20,130,295
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	18,398,906	18,378,014	20,130,295
	SPECIAL FUND AUTHORIZATION - FUND 005	32,248,342	33,551,405	36,110,237
	TOTAL EXPENDITURE AUTHORIZATION	50,647,248	51,929,419	56,240,532
	LESS: UNEXPENDED BALANCE	-3,237,095		
	EXPENDITURE TOTALS	**47,410,153**	**51,929,419**	**56,240,532**
	AUTHORIZED POSITIONS - FULL TIME	388.00	384.00	399.00
	AUTHORIZED POSITIONS - PART TIME	148.00	148.00	125.00
	FULL TIME EQUIVALENTS-TOTAL	516.65	515.56	508.80

MANAGING FOR RESULTS

Fiscal Year 2012

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Employees	542	531	520	520
O	Number of Efforts to Increase Satisfaction	10	12	12	12
	Efficiency	$295,152	$254,411	$271,605	
R	Employee Satisfaction Rating Percentage	70	70	70	73

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 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	2,354,791	2,563,153	2,748,457
02	MILEAGE & TRAVEL	12,299	11,550	10,373
03	CONTRACTUAL SERVICES	172,167	100,820	110,700
04	RENTS & UTILITIES	306,518	292,616	304,621
05	SUPPLIES & MATERIALS	39,847	36,050	36,050
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	37,044	37,000	37,000
08	OTHER CHARGES	10,644	11,744	12,062
09	LAND, BLDG, OTHER IMPROVEMENTS	18,214	0	0
	EXPENDITURE TOTALS	**2,951,524**	**3,052,933**	**3,259,263**

ORIGINAL GENERAL FUND APPROPRIATION	2,900,898	3,020,933	3,259,263
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	72,000	32,000	
ADJUSTED GENERAL FUND APPROPRIATION	2,972,898	3,052,933	3,259,263
TOTAL EXPENDITURE AUTHORIZATION	2,972,898	3,052,933	3,259,263
LESS: UNEXPENDED BALANCE	-21,374		
EXPENDITURE TOTALS	**2,951,524**	**3,052,933**	**3,259,263**

AUTHORIZED POSITIONS - FULL TIME	43.00	42.00	44.00
AUTHORIZED POSITIONS - PART TIME	6.00	8.00	8.00
FULL TIME EQUIVALENTS-TOTAL	48.43	49.40	51.40

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Immunization Appointments Requested	2,755	2,500	2,500	2,500
O	Number of Appointments Kept	2,755	2,500	2,500	2,500
	Efficiency	$1,162	$1,249	$1,228	
R	Number of Appointments Kept (Including Walk-Ins)	2,886	2,200	2,500	2,500

D	Number of Family Planning and STI Appointments Made	13,228	16,500	16,300	16,300
O	Number of Family Planning and STI Appointments Kept	13,228	16,300	16,300	16,300
	Efficiency	$242	$192	$188	
R	Number of Family Planning and STI Clinic Appointments Kept	9,989	10,000	10,000	10,000

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3003 CENTER-BASED SERVICES

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	2,997,043	2,938,917	2,882,692
02	MILEAGE & TRAVEL	17,663	12,000	11,173
03	CONTRACTUAL SERVICES	63,105	63,140	64,000
04	RENTS & UTILITIES	27,216	27,260	27,360
05	SUPPLIES & MATERIALS	91,585	78,538	82,890
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	2,122	2,100	2,100
09	LAND, BLDG, OTHER IMPROVEMENTS	1,333	0	0
	EXPENDITURE TOTALS	**3,200,067**	**3,121,955**	**3,070,215**
	ORIGINAL GENERAL FUND APPROPRIATION	3,230,894	3,001,955	3,070,215
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-10,000	120,000	
	ADJUSTED GENERAL FUND APPROPRIATION	3,220,894	3,121,955	3,070,215
	TOTAL EXPENDITURE AUTHORIZATION	3,220,894	3,121,955	3,070,215
	LESS: UNEXPENDED BALANCE	-20,827		
	EXPENDITURE TOTALS	**3,200,067**	**3,121,955**	**3,070,215**
	AUTHORIZED POSITIONS - FULL TIME	53.00	51.00	47.00
	AUTHORIZED POSITIONS - PART TIME	6.00	5.00	4.00
	FULL TIME EQUIVALENTS-TOTAL	57.75	55.63	50.77

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Disease Reports Received	10,501	10,600	10,600	10,200
O	Number of Disease Interventions	8,637	8,692	8,692	6,200
	Efficiency	$178	$179	$178	
R	Percent of Disease Rates that Meet Local Goals	66	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

- Providing preventive treatment to exposed persons, e.g. menigitis and pertussis

- 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 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	1,425,328	1,433,056	1,427,386
02	MILEAGE & TRAVEL	4,198	5,000	5,000
03	CONTRACTUAL SERVICES	22,555	21,400	21,000
04	RENTS & UTILITIES	7,159	4,000	4,100
05	SUPPLIES & MATERIALS	76,761	92,898	85,898
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	310	0	0
	EXPENDITURE TOTALS	**1,536,311**	**1,556,354**	**1,543,384**
	ORIGINAL GENERAL FUND APPROPRIATION	1,519,376	1,563,354	1,543,384
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	30,000	-7,000	
	ADJUSTED GENERAL FUND APPROPRIATION	1,549,376	1,556,354	1,543,384
	TOTAL EXPENDITURE AUTHORIZATION	1,549,376	1,556,354	1,543,384
	LESS: UNEXPENDED BALANCE	-13,065		
	EXPENDITURE TOTALS	**1,536,311**	**1,556,354**	**1,543,384**
	AUTHORIZED POSITIONS - FULL TIME	20.00	21.00	19.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	20.86	21.86	19.86

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, food, restaurant and related facilities to make sure that 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; Restaurant inspections; Assisted living 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; Nuisance inpections; Certification of food service facility managers; MISC inspections/investigations

Program Highlights: Transferred in 25 employees involved in environmental health inspections from the Departments of Environmental Protection & Sustainability and Aging. Through inspection and regulatory activities, the combined medical and environmental health program will assure safe and sanitary environments included in the scope of service for the public.

	Performance Measures	FY 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Mandated Inspections and Service Requests	1,082	1,138	1,167	1,248
O	Number of Inspections Conducted and Requests Completed	1,047	1,107	1,123	1,240
	Efficiency	$615	$556	$2,076	
R	Number of Deficiencies Identified	2,648	2,025	2,081	2,640
D	Number of Deficiencies Needing Correction	2,648	2,025	2,081	2,460
O	Number of Deficiencies Corrected	2,357	1,925	1,979	2,429
	Efficiency	$273	$320	$1,178	
R	Percentage Corrected Deficiencies	89	95	95	99

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3005 MEDICAL ENVIRONMENTAL HEALTH

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	624,209	585,934	2,118,092
02	MILEAGE & TRAVEL	13,366	13,500	15,674
03	CONTRACTUAL SERVICES	0	0	50,000
04	RENTS & UTILITIES	3,106	3,600	130,697
05	SUPPLIES & MATERIALS	3,467	8,580	16,892
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	200	385	200
09	LAND, BLDG, OTHER IMPROVEMENTS	0	4,000	0
	EXPENDITURE TOTALS	**644,348**	**615,999**	**2,331,555**
	ORIGINAL GENERAL FUND APPROPRIATION	643,243	595,999	2,331,555
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	8,000	20,000	
	ADJUSTED GENERAL FUND APPROPRIATION	651,243	615,999	2,331,555
	TOTAL EXPENDITURE AUTHORIZATION	651,243	615,999	2,331,555
	LESS: UNEXPENDED BALANCE	-6,895		
	EXPENDITURE TOTALS	**644,348**	**615,999**	**2,331,555**
	AUTHORIZED POSITIONS - FULL TIME	10.00	9.00	34.00
	AUTHORIZED POSITIONS - PART TIME	2.00	1.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	11.57	9.60	34.00

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Clients Requesting Medical Appointments	795	600	600	600
O	Number of Appointments Kept	726	540	540	540
	Efficiency	$799	$1,249	$1,305	
R	Percentage of Clients Seen	91	90	90	90
D	Number of HIV Tests Performed	2,500	1,800	1,800	1,800
O	Number of HIV Test Results Given	1,600	1,500	1,500	1,500
	Efficiency	$363	$450	$470	
R	Percent of Tested HIV Clients Knowing Their HIV Status	100	100	100	100
D	Number Uninsured/Underinsured Residents Requesting Services	3,000	3,200	3,200	3,200
O	Number Uninsured/Underinsured Residents Referred to Services	2,112	2,640	3,120	3,120
	Efficiency	$275	$256	$226	
R	Percentage of Clients Referred to Healthcare Services	70	75	86	86

Comments: The FY 2010 numbers increased due to the improved data obtained from VHN.

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3006 HEALTHCARE ACCESS

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	565,260	660,666	691,637
02	MILEAGE & TRAVEL	3,163	2,850	2,950
03	CONTRACTUAL SERVICES	3,960	650	650
04	RENTS & UTILITIES	4,959	6,400	5,300
05	SUPPLIES & MATERIALS	2,789	3,975	3,975
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
	EXPENDITURE TOTALS	**580,131**	**674,541**	**704,512**
	ORIGINAL GENERAL FUND APPROPRIATION	614,925	674,541	704,512
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-25,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	589,925	674,541	704,512
	TOTAL EXPENDITURE AUTHORIZATION	589,925	674,541	704,512
	LESS: UNEXPENDED BALANCE	-9,794		
	EXPENDITURE TOTALS	**580,131**	**674,541**	**704,512**
	AUTHORIZED POSITIONS - FULL TIME	10.00	11.00	12.00
	AUTHORIZED POSITIONS - PART TIME	3.00	3.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	11.70	12.65	12.55

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Animals Impounded	7,304	7,700	7,700	7,700
O	Number of Animals Adopted, Reclaimed, Redeemed or Rescued	3,002	3,000	3,000	3,000
	Efficiency	$597	$575	$566	
R	Percent of Animals Euthanized	59	59	59	59

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	$119	$115	$113	
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 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	1,380,276	1,368,634	1,375,593
02	MILEAGE & TRAVEL	4,530	2,700	3,000
03	CONTRACTUAL SERVICES	74,914	82,300	65,300
04	RENTS & UTILITIES	204,942	221,150	200,150
05	SUPPLIES & MATERIALS	51,557	48,850	52,050
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	100	575	600
09	LAND, BLDG, OTHER IMPROVEMENTS	75,881	0	0
	EXPENDITURE TOTALS	**1,792,200**	**1,724,209**	**1,696,693**

ORIGINAL GENERAL FUND APPROPRIATION	1,681,140	1,734,209	1,696,693
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	130,000	-10,000	
ADJUSTED GENERAL FUND APPROPRIATION	1,811,140	1,724,209	1,696,693
TOTAL EXPENDITURE AUTHORIZATION	1,811,140	1,724,209	1,696,693
LESS: UNEXPENDED BALANCE	-18,940		
EXPENDITURE TOTALS	**1,792,200**	**1,724,209**	**1,696,693**

AUTHORIZED POSITIONS - FULL TIME	27.00	27.00	27.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	27.86	27.86	27.86

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number BCPS Students Enrolled in Grades K, 1, 4, 8	30,498	30,000	30,000	30,000
O	Number Students to Get Hearing & Vision Screening	30,450	30,000	30,000	30,000
	Efficiency	$57	$57	$56	
R	Number BCPS Students in Entry Grade, Plus 1, 4, 8 Screened	30,911	29,500	29,500	30,000

D	Number Children Requesting New DBCC Appointments	100	90	100	100
O	Number of DBCC Appointments Made	53	55	75	75
	Efficiency	$32,565	$31,123	$22,206	
R	Number of New DBCC Children Seen	42	45	55	55

Comments: The Result Measure data in the first set of performance measures is larger in FY 2010 than in the following years and Target because children are screened in either pre-kindergarten or kindergarten when entering school.

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3010 CHILD ADOLESCENT & SCHOOL HEALTH

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	1,652,139	1,641,106	1,593,507
02	MILEAGE & TRAVEL	18,853	22,500	19,000
03	CONTRACTUAL SERVICES	9,052	7,162	8,162
04	RENTS & UTILITIES	20,558	17,460	20,260
05	SUPPLIES & MATERIALS	21,904	21,750	22,700
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	0	1,800	1,800
09	LAND, BLDG, OTHER IMPROVEMENTS	3,451	0	0
	EXPENDITURE TOTALS	**1,725,957**	**1,711,778**	**1,665,429**
	ORIGINAL GENERAL FUND APPROPRIATION	1,799,020	1,761,778	1,665,429
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-58,000	-50,000	
	ADJUSTED GENERAL FUND APPROPRIATION	1,741,020	1,711,778	1,665,429
	TOTAL EXPENDITURE AUTHORIZATION	1,741,020	1,711,778	1,665,429
	LESS: UNEXPENDED BALANCE	-15,063		
	EXPENDITURE TOTALS	**1,725,957**	**1,711,778**	**1,665,429**
	AUTHORIZED POSITIONS - FULL TIME	31.00	32.00	31.00
	AUTHORIZED POSITIONS - PART TIME	4.00	2.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	32.13	31.13	29.53

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Referrals for Camp/Respite Assistance	179	130	130	130
O	Number of Referrals Processed for Camp/Respite Assistance	179	125	125	123
	Efficiency	$3,147	$4,161	$4,205	
R	Number of Referrals for Camp/Respite Receiving Funding	150	125	125	123

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3011 DEVELOPMENTAL DISABILITIES

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	143,609	99,724	105,449
02	MILEAGE & TRAVEL	339	200	500
03	CONTRACTUAL SERVICES	411,251	411,092	411,092
04	RENTS & UTILITIES	6,040	6,060	5,960
05	SUPPLIES & MATERIALS	2,097	3,100	2,600
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
	EXPENDITURE TOTALS	**563,336**	**520,176**	**525,601**
	ORIGINAL GENERAL FUND APPROPRIATION	603,292	540,176	525,601
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-35,000	-20,000	
	ADJUSTED GENERAL FUND APPROPRIATION	568,292	520,176	525,601
	TOTAL EXPENDITURE AUTHORIZATION	568,292	520,176	525,601
	LESS: UNEXPENDED BALANCE	-4,956		
	EXPENDITURE TOTALS	**563,336**	**520,176**	**525,601**
	AUTHORIZED POSITIONS - FULL TIME	3.00	3.00	2.00
	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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Individuals Referred For Service	636	630	630	630
O	Number of Individuals Receiving Service	607	600	600	600
	Efficiency	$2,615	$2,615	$2,528	
R	Percent of Individuals Maintained in the Community	86	80	80	80

D	Number of Requested Visits	6,108	6,150	6,150	6,150
O	Number of Billable Visits	5,601	5,900	5,900	5,900
	Efficiency	$283	$266	$257	
R	Percent of Reimbursed Visits	93	95	95	95

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 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	1,430,777	1,423,254	1,362,189
02	MILEAGE & TRAVEL	17,833	19,000	15,500
03	CONTRACTUAL SERVICES	25,285	24,604	28,200
04	RENTS & UTILITIES	65,260	66,296	66,300
05	SUPPLIES & MATERIALS	47,835	35,703	44,440
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	350	375	375
	EXPENDITURE TOTALS	**1,587,340**	**1,569,232**	**1,517,004**
	ORIGINAL GENERAL FUND APPROPRIATION	1,704,984	1,719,232	1,517,004
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-90,000	-150,000	
	ADJUSTED GENERAL FUND APPROPRIATION	1,614,984	1,569,232	1,517,004
	TOTAL EXPENDITURE AUTHORIZATION	1,614,984	1,569,232	1,517,004
	LESS: UNEXPENDED BALANCE	-27,644		
	EXPENDITURE TOTALS	**1,587,340**	**1,569,232**	**1,517,004**
	AUTHORIZED POSITIONS - FULL TIME	22.00	22.00	20.00
	AUTHORIZED POSITIONS - PART TIME	5.00	5.00	3.00
	FULL TIME EQUIVALENTS-TOTAL	25.89	25.89	22.32

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Individuals Referred For LTC Evaluation	1,856	1,750	1,800	1,800
O	Number of Assessments Completed	1,450	1,300	1,350	1,350
	Efficiency	$1,201	$1,384	$1,341	
R	Number of Services Provided to Assist in Remain in Community	8,806	10,000	10,000	10,000

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3014 EVALUATION & LONG TERM CARE CASE MANAGEMENT

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	1,687,070	1,746,579	1,756,332
02	MILEAGE & TRAVEL	25,636	24,600	25,600
03	CONTRACTUAL SERVICES	9,313	6,000	8,000
04	RENTS & UTILITIES	3,328	4,500	3,400
05	SUPPLIES & MATERIALS	15,475	17,063	16,349
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	80	240	80
	EXPENDITURE TOTALS	**1,740,902**	**1,798,982**	**1,809,761**
	ORIGINAL GENERAL FUND APPROPRIATION	1,744,026	1,848,982	1,809,761
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	25,000	-50,000	
	ADJUSTED GENERAL FUND APPROPRIATION	1,769,026	1,798,982	1,809,761
	TOTAL EXPENDITURE AUTHORIZATION	1,769,026	1,798,982	1,809,761
	LESS: UNEXPENDED BALANCE	-28,124		
	EXPENDITURE TOTALS	**1,740,902**	**1,798,982**	**1,809,761**
	AUTHORIZED POSITIONS - FULL TIME	24.00	26.00	24.00
	AUTHORIZED POSITIONS - PART TIME	4.00	3.00	4.00
	FULL TIME EQUIVALENTS-TOTAL	28.06	28.32	27.18

MANAGING FOR RESULTS

Fiscal Year 2012

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Clients Referred/Assessed for Personal Care	780	830	885	885
O	Number of Clients Actively Receiving Personal care services	720	721	750	750
	Efficiency	$1,254	$1,311	$1,322	
R	% of Clients Remaining in the Community w/ Nursing Oversight	95	95	95	95

D	Number of PCP Providers Invoices Submitted	12,582	16,268	17,500	17,500
O	Number of Invoices Screened For Accuracy	12,582	16,268	17,500	17,500
	Efficiency	$72	$58	$57	
R	% of PCP Invoices Submitted to DHMH	100	100	100	100

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3015 COMMUNITY MEDICAL ASSISTANCE PROGRAMS

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	865,894	907,919	954,539
02	MILEAGE & TRAVEL	15,568	15,200	16,000
03	CONTRACTUAL SERVICES	5,042	7,000	4,000
04	RENTS & UTILITIES	4,556	4,450	5,300
05	SUPPLIES & MATERIALS	12,036	10,750	11,750
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
	EXPENDITURE TOTALS	**903,096**	**945,319**	**991,589**
	ORIGINAL GENERAL FUND APPROPRIATION	989,674	890,319	991,589
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-70,000	55,000	
	ADJUSTED GENERAL FUND APPROPRIATION	919,674	945,319	991,589
	TOTAL EXPENDITURE AUTHORIZATION	919,674	945,319	991,589
	LESS: UNEXPENDED BALANCE	-16,578		
	EXPENDITURE TOTALS	**903,096**	**945,319**	**991,589**
	AUTHORIZED POSITIONS - FULL TIME	15.00	15.00	15.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	15.50	15.00	15.00

MANAGING FOR RESULTS

Fiscal Year 2012

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Residents Requesting Clinical Dental Services	484	400	500	500
O	Number of Initial Dental Appointments	287	290	300	300
	Efficiency	$2,206	$2,624	$2,448	
R	Percent Increase in Initial Dental Appointments	15	2	2	2

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3016 DENTAL HEALTH SERVICES

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	551,766	623,524	644,559
02	MILEAGE & TRAVEL	5,510	5,000	5,000
03	CONTRACTUAL SERVICES	41,334	82,608	51,000
04	RENTS & UTILITIES	1,247	650	2,900
05	SUPPLIES & MATERIALS	28,973	48,900	30,400
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	4,296	320	640
	EXPENDITURE TOTALS	**633,126**	**761,002**	**734,499**
	ORIGINAL GENERAL FUND APPROPRIATION	616,192	701,002	734,499
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	28,000	60,000	
	ADJUSTED GENERAL FUND APPROPRIATION	644,192	761,002	734,499
	TOTAL EXPENDITURE AUTHORIZATION	644,192	761,002	734,499
	LESS: UNEXPENDED BALANCE	-11,066		
	EXPENDITURE TOTALS	**633,126**	**761,002**	**734,499**
	AUTHORIZED POSITIONS - FULL TIME	10.00	10.00	10.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	10.60	10.60	10.60

Program: 3020 - Speech, Language & Audiology

Purpose Statement: The purpose of the Division of Speech, Language and Audiology 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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Audiological Services Requested	1,505	1,350	1,350	1,350
O	Number of Audiological Services Scheduled	1,505	1,350	1,350	1,350
	Efficiency	$227	$241	$208	
R	Number of Audiological Services Provided	1,080	1,100	1,100	1,100

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3020 SPEECH, LANGUAGE & AUDIOLOGY

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	327,639	312,934	268,190
02	MILEAGE & TRAVEL	2,156	2,500	2,000
03	CONTRACTUAL SERVICES	1,535	500	1,000
04	RENTS & UTILITIES	1,698	1,950	1,750
05	SUPPLIES & MATERIALS	8,206	7,650	7,850
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	320	0	0
	EXPENDITURE TOTALS	**341,554**	**325,534**	**280,790**
	ORIGINAL GENERAL FUND APPROPRIATION	351,242	325,534	280,790
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-5,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	346,242	325,534	280,790
	TOTAL EXPENDITURE AUTHORIZATION	346,242	325,534	280,790
	LESS: UNEXPENDED BALANCE	-4,688		
	EXPENDITURE TOTALS	**341,554**	**325,534**	**280,790**
	AUTHORIZED POSITIONS - FULL TIME	6.00	5.00	4.00
	FULL TIME EQUIVALENTS-TOTAL	6.00	5.00	4.00

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. In order to save space, each grant program's Purpose Statement, Services Inventory and Performance Measures has been omitted from this document. They can be found in the Health Department's FY 2012 Submitted Budget. For more information, please call 410-887-3313.

030 DEPARTMENT OF HEALTH - GENERAL HEALTH GRANTS

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
0301221	HIV COUNSELING, TESTING & REFERRAL	299,466	307,000	285,954
0301222	HIV RYAN WHITE B	638,720	790,530	895,640
0301223	HEALTH ED. RISK REDUCTION	131,808	234,000	279,985
0301224	CIGARETTE RESTITUTION FUND - CANCER	809,002	1,156,739	1,163,732
0301226	MCHP PROGRAM	1,095,606	1,138,152	0
0301227	TUBERCULOSIS CONTROL	171,630	209,053	216,201
0301228	IMMUNIZATION - IAP	119,970	137,700	148,956
0301229	SPECIAL SUPPLEMENTAL NUTRITION PROGRAM - WIC	1,932,543	2,303,463	2,435,867
0301230	RPAG/PERTUSSIS INITIATIVE	1,574	13,429	15,746
0301231	INJURY PREVENTION	4,494	4,600	0
0301232	REFUGEE HEALTH SCREENING	0	1,000	0
0301233	FAMILY PLANNING/REPRODUCTIVE HEALTH	327,963	382,678	361,975
0301234	SCHOOL AGED INFLUENZA PROJECT	3,774	80,900	118,500
0301235	CHILDREN WITH SPECIAL HEALTH CARE NEEDS	34,364	36,972	42,385
0301236	CDC BREAST & CERVICAL CANCER	454,103	458,328	480,502
0301237	MINORITY ADULT CARDIOVASCUAR MORTALITY REDUCTION PROJECT	12,369	0	90,425
0301238	PUBLIC HEALTH PREPAREDNESS/PANDEMIC FLU	392,946	0	0
0301239	MEDICAL ASSISTANCE TRANSPORTATION	3,161,628	3,364,541	4,874,747
0301240	ORAL HEALTH GRANT	18,455	20,000	25,000
0301241	IPO-MATERNAL HEALTH	65,184	65,900	69,274
0301242	CANCER OUTREACH & DIAG CASE MGMT	328,638	334,719	375,729
0301243	PUBLIC HEALTH PREPAREDNESS/BIOTERRORISM	542,111	565,444	587,098
0301244	ADMINISTRATIVE CARE COORD/EPSDT	914,851	955,700	717,392
0301245	ADULT EVALUATION & REVIEW SERVICES	76,386	74,698	80,099
0301246	HEALTHY FAMILIES	5,000	5,000	10,765
0301247	ACCESS TO CARE GRANT	33,390	65,000	175,000
0301249	STD SURVEILLANCE	0	20,000	0
0301250	SCHOOL BASED WELLNESS CENTERS	19,212	22,131	25,890
0301251	SCHOOL HEALTH SERVS. ENHANCEMENT	183,717	235,849	238,756
0301252	TITLE ONE - SCHOOL HEALTH GRANT	30,812	50,000	51,382
0301253	SCHOOL BASED DENTAL SEALANTS-FIRST FIN FCU	15,006	30,000	43,000
0301254	CONTRACEPTIVES	52,988	38,000	55,000
0301255	SHELTER NURSE PROGRAM	50,971	65,000	120,450
0301256	HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS	0	1,243,947	1,800,000
0301257	RYAN WHITE A - OUTREACH	37,441	122,645	138,920
0301258	RYAN WHITE A - CASE MGMT GR	19,638	70,761	75,840

0301259	RYAN WHITE A EMERGENCY FINANCIAL ASSISTANCE	3,075	30,000	30,000
0301260	RYAN WHITE A - EMERGENCY HOUSING	28,390	60,000	60,000
0301261	KOMEN CANCER GRANT	17,625	85,000	85,261
0301262	MARYLAND CANCER FUND TREATMENT PROGRAM	6,103	142,800	214,000
0301263	CITIES READINESS INITIATIVE	123,656	144,950	154,000
0301264	SCHOOL HEALTH IMMIGRATION ADMISSIONS PROGRAM	18,445	19,440	21,186
0301265	BABIES BORN HEALTHY	126,309	129,500	139,509
0301266	PRENATAL ENRICHMENT PROGRAM	52,867	119,916	230,657
0301281	FARMERS' MARKET NUTRITION PROGRAM	0	0	2,500
0301283	RYAN WHITE A - TRANSPORTATION SERVICES	0	65,000	90,000
0301284	INFANTS & TODDLERS PROGRAM - PROFESSIONAL SERVICES	7,246	25,000	37,295
0301285	MARYLAND CANCER FUND SCREENING GRANT	66,604	95,706	0
0301286	HIV PARTNER SERVICES	0	0	230,699
0301287	HEALTHY START	0	0	254,941
0301290	PUBLIC HEALTH EMERGENCY PREPAREDNESS PLANNING	0	0	63,865
0301291	PERTUSSIS OUTREACH INITIATIVE	0	0	30,000
0301292	VACCINATION OF HEALTHCARE PERSONNEL (ARRA)	6,018	5,768	0
0301295	BREAST & CERVICAL CANCER DIAGNOSIS & TREATMENT	2,013	305,279	326,776
0301296	BREASTFEEDING PEER COUNSELOR	0	185,922	204,880
0301297	SPAY/NEUTER PROJECT	0	2,500	2,500
0301298	MINORITY INFANT MORTALITY DEMONSTRATION PROJECT	0	113,980	135,000
	AGENCY TOTALS	**12,444,111**	**16,134,640**	**18,313,279**

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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 and substance abuse services.

Description: Total list of grants on the following page. In order to save space, each grant program's Purpose Statement, Services Inventory and Performance Measures has been omitted from this document. They can be found in the Health Department's FY 2012 Submitted Budget. For more information, please call 410-887-3313.

030 DEPARTMENT OF HEALTH - BEHAVIORAL HEALTH GRANTS

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
0301225	CIGARETTE RESTITUTION FUND - TOBACCO	201,856	227,193	227,193
0301267	SUBSTANCE ABUSE - TREATMENT - GENERAL	9,475,155	9,334,873	7,420,942
0301268	PREVENTION SERVICES	382,545	425,811	415,810
0301269	COORDINATED REENTRY INITIATIVE (CRI)	0	100,000	125,000
0301270	BRIEF STRATEGIC FAMILY THERAPY (BSFT)	0	125,584	125,584
0301271	CSAFE - RECOVERY	49,316	49,316	49,316
0301272	SUBSTANCE ABUSE FEDERAL BLOCK GRANT	0	0	1,893,916
0301273	ACCESS TO RECOVERY	0	0	72,483
0301275	MENTAL HEALTH - COUNTYWIDE CORE SERVICE - ADMIN	1,018,787	1,035,136	1,034,136
0301276	MENTAL HEALTH - SERVICE AGENCIES	3,337,243	3,662,072	3,725,797
0301277	MENTAL HEALTH SERVICES - FEDERAL BLOCK GRANT	384,366	384,366	384,366
0301278	SHELTER PLUS	546,614	733,390	733,390
0301279	PATH	146,200	146,200	146,200
0301280	MENTAL HEALTH - MULTISYSTEMIC THERAPY	496,722	500,000	750,000
0301281	FARMERS' MARKET NUTRITION PROGRAM	0	0	0
0301282	MH-COMMUNITY CONFERENCING GRANT	80,000	0	0
0301287	SUCCESSFUL SCHOOLS PROGRAM EXPANSION	0	0	0
0301288	FUNCTIONAL FAMILY THERAPY (FFT)	460,018	505,496	505,497
0301289	JUVENILE DRUG COURT	187,328	187,328	187,328
	AGENCY TOTALS	**16,766,150**	**17,416,765**	**17,796,958**

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 2012 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 2012 and to ensure that the rate increases to 98% by FY 2013.

AGENCY APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	7,992,637	9,285,162	10,378,265
02	MILEAGE & TRAVEL	115,365	116,819	123,462
03	CONTRACTUAL SERVICES	1,471,604	1,969,629	2,147,460
04	RENTS & UTILITIES	244,386	225,515	211,180
05	SUPPLIES & MATERIALS	60,952	30,675	47,243
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	1,899,041	2,168,969	2,687,609
08	OTHER CHARGES	105,650	259,185	6,995
09	LAND, BLDG, OTHER IMPROVEMENTS	21,672	5,278	0
	EXPENDITURE TOTALS	**11,911,307**	**14,061,232**	**15,602,214**

ORIGINAL GENERAL FUND APPROPRIATION	6,684,626	6,587,613	6,521,721
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	6,684,626	6,587,613	6,521,721
SPECIAL FUND AUTHORIZATION - FUND 005	7,116,269	7,136,293	8,736,625
SPECIAL FUND AUTHORIZATION - FUND 099	305,702	337,326	343,868
TOTAL EXPENDITURE AUTHORIZATION	14,106,597	14,061,232	15,602,214
LESS: UNEXPENDED BALANCE	-2,195,290		
EXPENDITURE TOTALS	**11,911,307**	**14,061,232**	**15,602,214**

AUTHORIZED POSITIONS - FULL TIME	74.00	74.00	77.00
AUTHORIZED POSITIONS - PART TIME	149.00	152.00	172.00
FULL TIME EQUIVALENTS-TOTAL	182.89	215.58	237.78

MANAGING FOR RESULTS

Fiscal Year 2012

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 who lack financial resources to secure assisted living or other in-home supports.

Services Inventory: Subsidized payment to Adult Foster Care providers

	Performance Measures	FY 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Clients in Program	23	25	25	17
O	Clients Receiving Subsidies	19	23	23	17
	Efficiency	$7,894	$6,304	$6,304	
R	Percentage of Clients Served	85	93	93	93

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3102 ADULT FOSTER CARE

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	149,981	145,000	145,000
EXPENDITURE TOTALS	**149,981**	**145,000**	**145,000**
ORIGINAL GENERAL FUND APPROPRIATION	150,000	145,000	145,000
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	150,000	145,000	145,000
TOTAL EXPENDITURE AUTHORIZATION	150,000	145,000	145,000
LESS: UNEXPENDED BALANCE	-19		
EXPENDITURE TOTALS	**149,981**	**145,000**	**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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	State Mandated Job Placements	1,252	1,243	1,243	890
O	Work Participation Rate	50	50	50	50
	Efficiency	$8,500	$8,500	$8,500	
R	Job Retention Rate (Percentage)	50	50	50	70

R	Earning Gain Rate	40	40	40	40

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3103 WELFARE TO WORK PROGRAM

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
03 CONTRACTUAL SERVICES	400,000	400,000	400,000
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	25,000	25,000	25,000
EXPENDITURE TOTALS	**425,000**	**425,000**	**425,000**
ORIGINAL GENERAL FUND APPROPRIATION	425,000	425,000	425,000
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	425,000	425,000	425,000
TOTAL EXPENDITURE AUTHORIZATION	425,000	425,000	425,000
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**425,000**	**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 was discontinued in FY 2011.

	Performance Measures	FY 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Children Entering Foster Care	274	0	0	0
O	Number of Additional Foster Homes Needed for Placement	115	0	0	0
	Efficiency	$52	0	0	
R	Number of New Family Foster Homes	82	0	0	0

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3107 FOSTER PARENT RECRUITMENT/SUPPORT

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
03	CONTRACTUAL SERVICES	0	0	0
04	RENTS & UTILITIES	0	0	0
05	SUPPLIES & MATERIALS	6,000	0	0
	EXPENDITURE TOTALS	**6,000**	**0**	**0**
	ORIGINAL GENERAL FUND APPROPRIATION	16,000	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	16,000	0	0
	TOTAL EXPENDITURE AUTHORIZATION	16,000	0	0
	LESS: UNEXPENDED BALANCE	-10,000		
	EXPENDITURE TOTALS	**6,000**	**0**	**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

	Performance Measures	FY 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Clients in Need of Assistance	2,329	1,440	1,440	1,440
O	Clients Receiving Emergency Sheltering	1,323	330	330	400
	Efficiency	$346	$1,818	$1,630	
R	Clients Served	40	20	40	40

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3111 EMERGENCY FUNDS/HOUSING-HOMELESS

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	458,174	600,000	537,926
EXPENDITURE TOTALS	**458,174**	**600,000**	**537,926**
ORIGINAL GENERAL FUND APPROPRIATION	600,000	600,000	537,926
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	600,000	600,000	537,926
TOTAL EXPENDITURE AUTHORIZATION	600,000	600,000	537,926
LESS: UNEXPENDED BALANCE	-141,826		
EXPENDITURE TOTALS	**458,174**	**600,000**	**537,926**

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 2010	APPROPRIATED 2011	BUDGET 2012
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	130,000	121,000	121,000
EXPENDITURE TOTALS	**130,000**	**121,000**	**121,000**
ORIGINAL GENERAL FUND APPROPRIATION	130,000	121,000	121,000
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	130,000	121,000	121,000
TOTAL EXPENDITURE AUTHORIZATION	130,000	121,000	121,000
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**130,000**	**121,000**	**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

	Performance Measures	FY 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Individuals In Program	458	400	400	410
O	Number of Families Served	237	200	200	210
	Efficiency	$932	$1,087	$1,081	
R	Number of Familes in Permanent Housing	55	50	50	55
R	Number of Individuals Who Gain Employment	63	50	50	55

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3113 DAY RESOURCE CENTER - YPSC

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	161,800	202,983	203,782
02	MILEAGE & TRAVEL	0	0	0
03	CONTRACTUAL SERVICES	689	500	500
04	RENTS & UTILITIES	1,960	1,472	1,472
05	SUPPLIES & MATERIALS	7,843	7,000	4,750
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	26,872	5,424	5,750
09	LAND, BLDG, OTHER IMPROVEMENTS	21,672	0	0
	EXPENDITURE TOTALS	**220,836**	**217,379**	**216,254**
	ORIGINAL GENERAL FUND APPROPRIATION	231,473	217,379	216,254
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	231,473	217,379	216,254
	TOTAL EXPENDITURE AUTHORIZATION	231,473	217,379	216,254
	LESS: UNEXPENDED BALANCE	-10,637		
	EXPENDITURE TOTALS	**220,836**	**217,379**	**216,254**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	6.00	6.00	6.00
	FULL TIME EQUIVALENTS-TOTAL	4.86	5.82	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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Clients in Need of Assistance	282	321	366	321
O	Clients Receiving In-Home Care	363	413	470	375
	Efficiency	$613	$549	$468	
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 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	198,085	196,506	189,690
02	MILEAGE & TRAVEL	24,559	30,080	30,080
03	CONTRACTUAL SERVICES	0	0	0
04	RENTS & UTILITIES	0	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
	EXPENDITURE TOTALS	**222,644**	**226,586**	**219,770**
	ORIGINAL GENERAL FUND APPROPRIATION	231,415	226,586	219,770
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	231,415	226,586	219,770
	TOTAL EXPENDITURE AUTHORIZATION	231,415	226,586	219,770
	LESS: UNEXPENDED BALANCE	-8,771		
	EXPENDITURE TOTALS	**222,644**	**226,586**	**219,770**
	AUTHORIZED POSITIONS - PART TIME	8.00	8.00	8.00
	FULL TIME EQUIVALENTS-TOTAL	7.69	7.76	7.76

MANAGING FOR RESULTS

Fiscal Year 2012

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Individuals Requesting Assistance	11,000	11,500	11,750	12,000
O	Individuals Receiving Assistance	10,834	11,000	11,500	11,750
	Efficiency	$9	$10	$9	
R	Percent Individuals Served	99	96	98	100

Comments: Families receive assistance several times within a year.

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3115 VOLUNTEER PROGRAM

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	32,312	34,816	33,622
02	MILEAGE & TRAVEL	0	25	25
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	69,823	73,376	74,303
	EXPENDITURE TOTALS	**102,135**	**108,217**	**107,950**
	ORIGINAL GENERAL FUND APPROPRIATION	77,243	74,464	73,771
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	77,243	74,464	73,771
	SPECIAL FUND AUTHORIZATION - FUND 099	30,139	33,753	34,179
	TOTAL EXPENDITURE AUTHORIZATION	107,382	108,217	107,950
	LESS: UNEXPENDED BALANCE	-5,247		
	EXPENDITURE TOTALS	**102,135**	**108,217**	**107,950**
	AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
	AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	1.93	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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Requests for Emergency Homeless Services	6,424	7,000	7,700	7,500
O	Families & Individuals Sheltered	423	461	400	450
	Efficiency	$1,734	$1,681	$1,853	
R	Percent of Clients Served	65	70	70	95

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3116 ADULT SERVICES

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	621,313	663,644	670,771
02	MILEAGE & TRAVEL	4,833	5,800	4,800
03	CONTRACTUAL SERVICES	35,214	34,692	34,692
04	RENTS & UTILITIES	70,922	70,775	30,810
05	SUPPLIES & MATERIALS	997	200	200
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
	EXPENDITURE TOTALS	**733,279**	**775,111**	**741,273**
	ORIGINAL GENERAL FUND APPROPRIATION	755,764	775,111	741,273
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	755,764	775,111	741,273
	TOTAL EXPENDITURE AUTHORIZATION	755,764	775,111	741,273
	LESS: UNEXPENDED BALANCE	-22,485		
	EXPENDITURE TOTALS	**733,279**	**775,111**	**741,273**
	AUTHORIZED POSITIONS - FULL TIME	10.00	9.00	9.00
	AUTHORIZED POSITIONS - PART TIME	1.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	10.16	10.48	10.48

MANAGING FOR RESULTS

Fiscal Year 2012

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

	Performance Measures	FY 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of new CINA Cases Petitioned	250	250	250	250
O	Number of CINA Cases Represented in Court	0	0	0	0
	Efficiency	0	0	0	
R	Percent of Court Ordered CINA Cases Represented	100	100	100	100

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3117 GENERAL ADMINISTRATION

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	1,061,038	1,155,151	1,285,852
02	MILEAGE & TRAVEL	1,789	7,040	5,040
03	CONTRACTUAL SERVICES	3,524	2,108	2,000
04	RENTS & UTILITIES	53,118	54,175	54,101
05	SUPPLIES & MATERIALS	3,686	5,800	5,800
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	333,497	350,854	364,465
08	OTHER CHARGES	2,429	2,429	2,429
	EXPENDITURE TOTALS	**1,459,081**	**1,577,557**	**1,719,687**

ORIGINAL GENERAL FUND APPROPRIATION	1,400,202	1,416,164	1,552,033
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,400,202	1,416,164	1,552,033
SPECIAL FUND AUTHORIZATION - FUND 099	141,181	161,393	167,654
TOTAL EXPENDITURE AUTHORIZATION	1,541,383	1,577,557	1,719,687
LESS: UNEXPENDED BALANCE	-82,302		
EXPENDITURE TOTALS	**1,459,081**	**1,577,557**	**1,719,687**

AUTHORIZED POSITIONS - FULL TIME	16.00	16.00	16.00
AUTHORIZED POSITIONS - PART TIME	8.00	8.00	9.00
FULL TIME EQUIVALENTS-TOTAL	21.18	23.99	24.96

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Average Monthly Caseload	65	62	60	60
O	Number of Visits Completed	240	235	230	230
	Efficiency	$1,041	$1,110	$1,203	
R	Percent of Children Kept Safe and Healthy	99	99	99	99

O	Number of Clients Served	135	132	132	132
	Efficiency	$1,850	$1,976	$2,097	

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3118 SPPA PROGRAM

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	247,219	258,630	274,577
02	MILEAGE & TRAVEL	1,837	1,375	1,375
03	CONTRACTUAL SERVICES	0	300	300
05	SUPPLIES & MATERIALS	734	500	500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
	EXPENDITURE TOTALS	**249,790**	**260,805**	**276,752**
	ORIGINAL GENERAL FUND APPROPRIATION	249,017	260,805	276,752
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	249,017	260,805	276,752
	TOTAL EXPENDITURE AUTHORIZATION	249,017	260,805	276,752
	LESS: UNEXPENDED BALANCE	773		
	EXPENDITURE TOTALS	**249,790**	**260,805**	**276,752**
	AUTHORIZED POSITIONS - FULL TIME	3.00	4.00	4.00
	AUTHORIZED POSITIONS - PART TIME	2.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	4.62	4.97	4.97

MANAGING FOR RESULTS

Fiscal Year 2012

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Children Requiring Foster Care	886	970	950	950
O	Length of Stay in Care Outside Home	280	275	275	275
	Efficiency	$1,348	$1,425	$1,392	
R	Reduction in Length of Out of Home Stay	0	5	0	0

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 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	367,849	382,216	374,853
02	MILEAGE & TRAVEL	9,668	9,600	8,000
03	CONTRACTUAL SERVICES	0	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
	EXPENDITURE TOTALS	**377,517**	**391,816**	**382,853**
	ORIGINAL GENERAL FUND APPROPRIATION	386,305	391,816	382,853
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	386,305	391,816	382,853
	TOTAL EXPENDITURE AUTHORIZATION	386,305	391,816	382,853
	LESS: UNEXPENDED BALANCE	-8,788		
	EXPENDITURE TOTALS	**377,517**	**391,816**	**382,853**
	AUTHORIZED POSITIONS - FULL TIME	5.00	5.00	5.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	5.19	5.43	5.00

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

031 DEPARTMENT OF SOCIAL SERVICES

3120 FAMILY INVESTMENT DIVISION

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	497,359	473,632	480,750
02	MILEAGE & TRAVEL	441	442	442
03	CONTRACTUAL SERVICES	158,476	106,900	24,000
05	SUPPLIES & MATERIALS	0	250	250
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	244,093	309,086	308,772
	EXPENDITURE TOTALS	**900,369**	**890,310**	**814,214**

ORIGINAL GENERAL FUND APPROPRIATION	887,619	748,130	672,179
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	887,619	748,130	672,179
SPECIAL FUND AUTHORIZATION - FUND 099	134,382	142,180	142,035
TOTAL EXPENDITURE AUTHORIZATION	1,022,001	890,310	814,214
LESS: UNEXPENDED BALANCE	-121,632		
EXPENDITURE TOTALS	**900,369**	**890,310**	**814,214**

AUTHORIZED POSITIONS - FULL TIME	18.00	18.00	17.00
FULL TIME EQUIVALENTS-TOTAL	16.01	18.00	17.00

MANAGING FOR RESULTS

Fiscal Year 2012

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Reported Cases of Suspected Abuse or Neglect	2,376	2,350	2,350	2,400
O	Total CPS Investigations	2,961	2,900	2,900	3,000
	Efficiency	$399	$409	$399	
R	Percent Investigations Completed on Time	92	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.

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3121 FAMILY SERVICES

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	1,079,552	1,098,101	1,068,853
02	MILEAGE & TRAVEL	25,241	12,500	12,500
03	CONTRACTUAL SERVICES	30,868	28,500	28,500
04	RENTS & UTILITIES	44,502	46,257	47,257
05	SUPPLIES & MATERIALS	538	800	800
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
	EXPENDITURE TOTALS	**1,180,701**	**1,186,158**	**1,157,910**
	ORIGINAL GENERAL FUND APPROPRIATION	1,144,588	1,186,158	1,157,910
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,144,588	1,186,158	1,157,910
	TOTAL EXPENDITURE AUTHORIZATION	1,144,588	1,186,158	1,157,910
	LESS: UNEXPENDED BALANCE	36,113		
	EXPENDITURE TOTALS	**1,180,701**	**1,186,158**	**1,157,910**
	AUTHORIZED POSITIONS - FULL TIME	13.00	13.00	13.00
	AUTHORIZED POSITIONS - PART TIME	7.00	7.00	6.00
	FULL TIME EQUIVALENTS-TOTAL	17.62	18.11	17.40

MANAGING FOR RESULTS

Fiscal Year 2012

Program: SSGRANT21 - 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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Student Referrals	1,173	575	575	500
O	Children Served	2,760	950	950	800
	Efficiency	$374	$1,398	$1,369	
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

0311221 SCHOOL BASED SERVICES

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	798,775	990,945	975,023
02	MILEAGE & TRAVEL	5,221	3,500	5,200
03	CONTRACTUAL SERVICES	125,180	189,700	168,400
05	SUPPLIES & MATERIALS	747	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	73,402	88,969	151,643
08	OTHER CHARGES	30,069	54,834	0
	EXPENDITURE TOTALS	**1,033,394**	**1,327,948**	**1,300,266**
	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	1,298,798	1,327,948	1,300,266
	TOTAL EXPENDITURE AUTHORIZATION	1,298,798	1,327,948	1,300,266
	LESS: UNEXPENDED BALANCE	-265,404		
	EXPENDITURE TOTALS	**1,033,394**	**1,327,948**	**1,300,266**
	AUTHORIZED POSITIONS - FULL TIME	7.00	7.00	7.00
	AUTHORIZED POSITIONS - PART TIME	11.00	11.00	11.00
	FULL TIME EQUIVALENTS-TOTAL	13.00	17.67	17.67

Program: SSGRANT22 - 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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of New Cases	220	225	230	200
O	Number of Families Served	250	255	265	250
	Efficiency	$523	$588	$554	
R	Percent Successful Placement Prevention	100	100	100	99

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311222 INFANT AND TODDLER

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	110,387	113,278	113,254
02	MILEAGE & TRAVEL	0	0	0
03	CONTRACTUAL SERVICES	6,843	21,000	18,600
05	SUPPLIES & MATERIALS	0	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	8,394	9,648	15,034
08	OTHER CHARGES	5,211	6,118	0
	EXPENDITURE TOTALS	**130,835**	**150,044**	**146,888**
	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	146,815	150,044	146,888
	TOTAL EXPENDITURE AUTHORIZATION	146,815	150,044	146,888
	LESS: UNEXPENDED BALANCE	-15,980		
	EXPENDITURE TOTALS	**130,835**	**150,044**	**146,888**
	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

MANAGING FOR RESULTS

Fiscal Year 2012

Program: SSGRANT23 - 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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Clients Needing Services	282	321	345	390
O	Clients Served	363	413	330	375
	Efficiency	$404	$468	$686	
R	Percent of Clients Eligible for Nursing Home	97	97	97	97

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311223 IN-HOME CARE SERVICES

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	105,948	130,359	139,086
02	MILEAGE & TRAVEL	10,555	12,000	20,000
03	CONTRACTUAL SERVICES	20,962	32,501	46,500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	7,836	11,224	20,918
08	OTHER CHARGES	1,278	7,117	0
	EXPENDITURE TOTALS	**146,579**	**193,201**	**226,504**
	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	170,425	193,201	226,504
	TOTAL EXPENDITURE AUTHORIZATION	170,425	193,201	226,504
	LESS: UNEXPENDED BALANCE	-23,846		
	EXPENDITURE TOTALS	**146,579**	**193,201**	**226,504**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	5.00	6.00	6.00
	FULL TIME EQUIVALENTS-TOTAL	4.33	5.45	5.45

Program: SSGRANT24 - VAWA Grant

Purpose Statement: The purpose of Violence Against Women Grant is to provide Court Advocates to support victims of domestic violence so they can navigate court process and reach resources.

Services Inventory: Pre-trial interviews; Victim assistance with obtaining ex parte orders; Accompanying victims to court; Helping victims address safety concern; Access shelter and counseling services.

	Performance Measures	FY 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Victims Referred	532	550	550	550
O	Victims Receiving Court Accompaniment	222	425	475	475
	Efficiency	$233	$298	$352	
R	Percent of Victims Accompanied	100	100	100	100

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

0311224 VAWA GRANT

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	39,352	87,710	75,018
02	MILEAGE & TRAVEL	1,935	2,000	2,000
03	CONTRACTUAL SERVICES	6,335	21,500	19,350
05	SUPPLIES & MATERIALS	1,101	4,000	1,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	2,932	6,875	69,875
08	OTHER CHARGES	0	4,360	0
	EXPENDITURE TOTALS	**51,655**	**126,445**	**167,243**
	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	97,524	126,445	167,243
	TOTAL EXPENDITURE AUTHORIZATION	97,524	126,445	167,243
	LESS: UNEXPENDED BALANCE	-45,869		
	EXPENDITURE TOTALS	**51,655**	**126,445**	**167,243**
	AUTHORIZED POSITIONS - PART TIME	2.00	3.00	3.00
	FULL TIME EQUIVALENTS-TOTAL	2.20	2.63	2.63

Program: SSGRANT25 - 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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Clients in Adult Education	145	145	145	145
O	Clients Taking GED Exam	10	12	16	15
	Efficiency	$28,108	$23,692	$18,988	
R	Clients Achieving High School Diploma	8	10	14	15

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311225 YOUNG PARENT SUPPORT CENTER

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	157,944	181,566	177,016
02	MILEAGE & TRAVEL	113	500	200
03	CONTRACTUAL SERVICES	29,302	49,332	61,897
04	RENTS & UTILITIES	47,794	27,076	40,749
05	SUPPLIES & MATERIALS	24,484	6,125	3,200
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	17,509	14,892	20,738
08	OTHER CHARGES	3,938	4,809	0
	EXPENDITURE TOTALS	**281,084**	**284,300**	**303,800**
	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	299,536	284,300	303,800
	TOTAL EXPENDITURE AUTHORIZATION	299,536	284,300	303,800
	LESS: UNEXPENDED BALANCE	-18,452		
	EXPENDITURE TOTALS	**281,084**	**284,300**	**303,800**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	5.00	5.00	5.00
	FULL TIME EQUIVALENTS-TOTAL	4.64	5.19	5.19

Program: SSGRANT26 - 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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Clients In Program	284	275	275	200
O	Number Securing Permanent Housing	131	124	124	115
	Efficiency	$840	$960	$960	
R	Percent Maintaining Housing	65	70	70	80

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311226 HOUSING COUNSELOR

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	75,663	77,382	77,346
02	MILEAGE & TRAVEL	5,078	4,000	6,000
03	CONTRACTUAL SERVICES	6,700	21,000	18,600
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	20,812	12,458	17,119
08	OTHER CHARGES	1,785	4,225	0
	EXPENDITURE TOTALS	**110,038**	**119,065**	**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	111,682	119,065	119,065
	TOTAL EXPENDITURE AUTHORIZATION	111,682	119,065	119,065
	LESS: UNEXPENDED BALANCE	-1,644		
	EXPENDITURE TOTALS	**110,038**	**119,065**	**119,065**
	AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	1.94	1.94	1.94

MANAGING FOR RESULTS

Fiscal Year 2012

Program: SSGRANT27 - S.A.F.A.H.

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number Maintaining Stable Housing	48	45	45	70
O	Number Maintaining Employment	45	45	45	55
	Efficiency	$2,522	$2,965	$2,965	
R	Percent Continuing Case Management	50	50	50	85

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311227 SAFAH

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	62,047	77,382	77,652
02	MILEAGE & TRAVEL	0	1,000	1,000
03	CONTRACTUAL SERVICES	4,157	21,000	18,600
05	SUPPLIES & MATERIALS	1,969	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	40,057	25,985	32,340
08	OTHER CHARGES	5,260	8,041	3,816
	EXPENDITURE TOTALS	**113,490**	**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	133,408	133,408	133,408
	TOTAL EXPENDITURE AUTHORIZATION	133,408	133,408	133,408
	LESS: UNEXPENDED BALANCE	-19,918		
	EXPENDITURE TOTALS	**113,490**	**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: SSGRANT28 - Project Mainstay

Purpose Statement: The purpose of the Project Mainstay grant is to prevent homelessness by stopping evictions.

Services Inventory: Eviction prevention

	Performance Measures	FY 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Households Served	55	55	55	60
O	Number of Clients Avoiding Eviction	53	53	53	60
	Efficiency	$866	$779	$779	
R	Percent Maintaining Housing	97	97	97	98

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311228 PROJECT MAINSTAY

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	45,900	41,310	41,310
EXPENDITURE TOTALS	**45,900**	**41,310**	**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	41,310	41,310
TOTAL EXPENDITURE AUTHORIZATION	80,000	41,310	41,310
LESS: UNEXPENDED BALANCE	-34,100		
EXPENDITURE TOTALS	**45,900**	**41,310**	**41,310**

Program: SSGRANT29 - Job Network

Purpose Statement: The purpose of the Job Network program is to provide a series of activities that include job search/job readiness, community service and educational and vocational training to needy County residents.

Services Inventory: Job leads; Job placements; Subsidized employment opportunities; Interviewing and resume writing skills; Educational and vocational options

Program Highlights: The Job Network is the name of Baltimore County's Welfare to Work program.

	Performance Measures	FY 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	State Mandated Job Placements	890	890	890	890
O	Job Retention Rate	70	70	70	75
	Efficiency	$23,491	$30,443	$33,404	
R	Percentage Earnings Gain Rate	40	40	40	51

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311229 JOB NETWORK

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	1,151,386	1,445,099	1,444,891
02	MILEAGE & TRAVEL	8,770	6,000	6,000
03	CONTRACTUAL SERVICES	351,774	477,320	669,201
05	SUPPLIES & MATERIALS	1,876	0	2,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	97,795	123,991	216,200
08	OTHER CHARGES	32,738	78,630	0
	EXPENDITURE TOTALS	**1,644,339**	**2,131,040**	**2,338,292**
	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	2,038,851	2,131,040	2,338,292
	TOTAL EXPENDITURE AUTHORIZATION	2,038,851	2,131,040	2,338,292
	LESS: UNEXPENDED BALANCE	-394,512		
	EXPENDITURE TOTALS	**1,644,339**	**2,131,040**	**2,338,292**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	1.00
	AUTHORIZED POSITIONS - PART TIME	40.00	39.00	38.00
	FULL TIME EQUIVALENTS-TOTAL	32.42	37.59	37.03

Program: SSGRANT30 - Food Stamp Employ& Trng

Purpose Statement: The purpose of Baltimore County's Making it Work program is to assist food stamp recipients gain employment.

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

Program Highlights: Federal Food Stamp regulations require that certain recipient groups take part in activities designed to assist them in becoming employed.

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311230 FOOD STAMP EMPLOYMENT & TRAINING

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	57,474	77,298	78,927
02	MILEAGE & TRAVEL	56	2,957	0
03	CONTRACTUAL SERVICES	7,301	18,200	13,950
04	RENTS & UTILITIES	0	15,000	17,500
05	SUPPLIES & MATERIALS	1,163	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	10,684	18,214	36,831
08	OTHER CHARGES	0	4,220	0
	EXPENDITURE TOTALS	**76,678**	**135,889**	**147,208**
	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	147,588	135,889	147,208
	TOTAL EXPENDITURE AUTHORIZATION	147,588	135,889	147,208
	LESS: UNEXPENDED BALANCE	-70,910		
	EXPENDITURE TOTALS	**76,678**	**135,889**	**147,208**
	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: SSGRANT31 - 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.

Services Inventory: Coordination of the shipment and distribution of the food to food pantries; Approval of applications for new pantries; TEFAP guidelines monitoring; Accounting of food distributed

Program Highlights: 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.

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311231 TEFAP

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	13,749	20,916	20,850
02	MILEAGE & TRAVEL	92	0	0
03	CONTRACTUAL SERVICES	40,270	34,105	19,614
04	RENTS & UTILITIES	0	0	0
05	SUPPLIES & MATERIALS	0	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	1,100	1,800	3,136
08	OTHER CHARGES	21	1,141	0
	EXPENDITURE TOTALS	**55,232**	**57,962**	**43,600**
	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	140,000	57,962	43,600
	TOTAL EXPENDITURE AUTHORIZATION	140,000	57,962	43,600
	LESS: UNEXPENDED BALANCE	-84,768		
	EXPENDITURE TOTALS	**55,232**	**57,962**	**43,600**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	0.98	0.98	0.98

Program: SSGRANT32 - 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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Children Requiring Specialized Care	453	460	440	450
O	Number of Trained Specialized Foster Parents	11	15	20	25
	Efficiency	$26,378	$30,963	$27,654	
R	Number of Children Maintained in Community	568	550	550	575

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311232 THERAPEUTIC FOSTER CARE

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	216,580	338,339	391,451
02	MILEAGE & TRAVEL	4,180	5,000	5,200
03	CONTRACTUAL SERVICES	38,211	73,500	60,301
04	RENTS & UTILITIES	15,180	0	0
05	SUPPLIES & MATERIALS	0	0	2,242
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	16,010	29,131	93,878
08	OTHER CHARGES	0	18,473	0
	EXPENDITURE TOTALS	**290,161**	**464,443**	**553,072**
	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	505,200	464,443	553,072
	TOTAL EXPENDITURE AUTHORIZATION	505,200	464,443	553,072
	LESS: UNEXPENDED BALANCE	-215,039		
	EXPENDITURE TOTALS	**290,161**	**464,443**	**553,072**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	8.00	8.00	8.00
	FULL TIME EQUIVALENTS-TOTAL	4.04	7.28	7.88

Program: SSGRANT33 - MEAP (Maryland Energy Assistance)

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Total Number of Applications Received and Certified	19,639	21,479	23,492	22,000
O	Benefit Amount Certified	380,940	4,509,326	5,337,852	12,000,000
	Efficiency	$1	$0	$0	
R	Households Assisted/Certified	15,242	17,619	20,367	22,000

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

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311233 MARYLAND ENERGY ASSISTANCE

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	309,391	410,856	501,085
02	MILEAGE & TRAVEL	22	0	0
03	CONTRACTUAL SERVICES	139,652	221,205	178,800
04	RENTS & UTILITIES	2,872	2,822	2,822
05	SUPPLIES & MATERIALS	5,947	5,000	10,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	23,213	32,244	75,363
08	OTHER CHARGES	7,168	20,448	0
	EXPENDITURE TOTALS	**488,265**	**692,575**	**768,070**
	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	598,784	692,575	768,070
	TOTAL EXPENDITURE AUTHORIZATION	598,784	692,575	768,070
	LESS: UNEXPENDED BALANCE	-110,519		
	EXPENDITURE TOTALS	**488,265**	**692,575**	**768,070**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	15.00	17.00	22.00
	FULL TIME EQUIVALENTS-TOTAL	12.15	15.53	20.38

Program: SSGRANT34 - 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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of New Evaluations	67	68	68	68
O	Number of Families Served in Treatment	78	75	75	75
	Efficiency	$2,004	$3,122	$3,176	
R	Percent of Non-Compliance	11	11	10	10

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311234 JUVENILE SEX OFFENDER PROGRAM

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	132,046	170,035	180,614
02	MILEAGE & TRAVEL	337	0	0
03	CONTRACTUAL SERVICES	12,465	40,220	27,899
05	SUPPLIES & MATERIALS	1,466	0	2,501
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	10,014	14,640	27,165
08	OTHER CHARGES	0	9,284	0
	EXPENDITURE TOTALS	**156,328**	**234,179**	**238,179**
	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	289,443	234,179	238,179
	TOTAL EXPENDITURE AUTHORIZATION	289,443	234,179	238,179
	LESS: UNEXPENDED BALANCE	-133,115		
	EXPENDITURE TOTALS	**156,328**	**234,179**	**238,179**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	4.00	4.00	4.00
	FULL TIME EQUIVALENTS-TOTAL	3.13	3.46	3.46

Program: SSGRANT35 - 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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of New Families Served	102	90	85	85
O	Total Number of Families Served	133	123	120	120
	Efficiency	$4,318	$7,021	$7,423	
R	Percent of Families Receiving Services	90	80	80	80

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311235 INTERAGENCY FAMILY PRESERVATION SERVICES

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	429,998	591,032	641,107
02	MILEAGE & TRAVEL	8,843	10,000	12,000
03	CONTRACTUAL SERVICES	49,084	148,000	103,300
04	RENTS & UTILITIES	8,038	7,938	7,938
05	SUPPLIES & MATERIALS	1,288	500	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	63,846	76,583	126,423
08	OTHER CHARGES	13,146	29,540	0
	EXPENDITURE TOTALS	**574,243**	**863,593**	**890,768**
	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	886,204	863,593	890,768
	TOTAL EXPENDITURE AUTHORIZATION	886,204	863,593	890,768
	LESS: UNEXPENDED BALANCE	-311,961		
	EXPENDITURE TOTALS	**574,243**	**863,593**	**890,768**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	14.00	14.00	14.00
	FULL TIME EQUIVALENTS-TOTAL	7.98	13.58	13.58

Program: SSGRANT36 - 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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Homeless Families Requiring Assistance	141	160	160	160
O	Number of Families Served	25	30	30	25
	Efficiency	$418	$650	$650	
R	Number Childre Receiving Childcare Assistance	38	30	30	25

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311236 HOMELESS FAMILY'S CHILDCARE PROGRAM

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	10,446	18,750	18,750
08 OTHER CHARGES	0	750	750
EXPENDITURE TOTALS	**10,446**	**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	-9,054		
EXPENDITURE TOTALS	**10,446**	**19,500**	**19,500**

Program: SSGRANT37 - 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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Incarcerated Fathers Enrolled in WF Group Services	528	550	550	600
O	Fathers Obtaining Full-Time Employment	42	40	40	40
	Efficiency	$2,075	$3,785	$3,783	
R	Percent of Fathers Meeting Child Support Obligations	100	100	100	90

R	Dollar Amount Collected	148,865	145,000	145,000	150,000

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311237 RESPONSIBLE FATHER'S PROJECT

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	65,370	107,286	107,245
02	MILEAGE & TRAVEL	1,795	3,000	3,000
03	CONTRACTUAL SERVICES	4,597	23,324	20,925
05	SUPPLIES & MATERIALS	1,113	500	500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	11,651	12,515	19,630
08	OTHER CHARGES	2,607	4,766	0
	EXPENDITURE TOTALS	**87,133**	**151,391**	**151,300**
	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	152,511	151,391	151,300
	TOTAL EXPENDITURE AUTHORIZATION	152,511	151,391	151,300
	LESS: UNEXPENDED BALANCE	-65,378		
	EXPENDITURE TOTALS	**87,133**	**151,391**	**151,300**
	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: SSGRANT38 - 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**

0311238 **CHILD ADVOCACY CENTER**

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
03 CONTRACTUAL SERVICES	0	4,722	10,000
09 LAND, BLDG, OTHER IMPROVEMENTS	0	5,278	0
EXPENDITURE TOTALS	**0**	**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	0	10,000	10,000
TOTAL EXPENDITURE AUTHORIZATION	0	10,000	10,000
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**0**	**10,000**	**10,000**

Program: SSGRANT39 - MCHP

Purpose Statement: The purpose of the Maryland Children's Health Program (MCHP) is to provide health insurance to pregnant women, children up to the age of 21, and parents or caretaker relatives of children, who reside in the State of Maryland so that they can access comprehensive health care.

Services Inventory: Medicaid enrollment programs; Referral services; Latino outreach

Program Highlights: All functions were transferred to the Department of Social Services to create greater efficiency in the Medical Assistance application process and referral.

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311239 MCHP

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	0	0	794,950
02	MILEAGE & TRAVEL	0	0	600
03	CONTRACTUAL SERVICES	0	0	201,531
04	RENTS & UTILITIES	0	0	8,531
05	SUPPLIES & MATERIALS	0	0	13,500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	119,040
	EXPENDITURE TOTALS	**0**	**0**	**1,138,152**
	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	1,138,152
	TOTAL EXPENDITURE AUTHORIZATION	0	0	1,138,152
	LESS: UNEXPENDED BALANCE	0		
	EXPENDITURE TOTALS	**0**	**0**	**1,138,152**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	3.00
	AUTHORIZED POSITIONS - PART TIME	0.00	0.00	17.00
	FULL TIME EQUIVALENTS-TOTAL	0.00	0.00	18.48

MANAGING FOR RESULTS

Fiscal Year 2012

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 Randallstown. CCBC serves 33,817 credit and 38,4181 non-credit students in a broad array of transfer and career programs and services. CCBC teaches more than 8,628 credit course sections and conducts over 7,366 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 degrees and certificates in over 75 career programs and transfer programs. CCBC also offers 13 statewide and 15 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.
- Examine the number of full time non faculty staff to provide institutional support while still focusing on our mission of teaching.
- Create visible differences and inroads into the College's deferred maintenance to be implemented in order to renovate and/or modernize the aging infrastructure.

033 COMMUNITY COLLEGE OF BALTIMORE COUNTY

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	92,499,645	95,956,037	101,974,446
02	MILEAGE & TRAVEL	805,155	905,798	882,066
03	CONTRACTUAL SERVICES	27,500,486	28,004,532	30,814,355
04	RENTS & UTILITIES	6,934,050	6,606,696	7,434,211
05	SUPPLIES & MATERIALS	12,430,330	13,331,446	13,860,487
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	51,204,115	75,016,312	94,245,336
08	OTHER CHARGES	260,665	298,844	226,412
09	LAND, BLDG, OTHER IMPROVEMENTS	4,391,322	3,090,834	5,267,268
12	INTEREST PAYMENTS	4,591,053	5,368,550	5,794,873
	EXPENDITURE TOTALS	**200,616,821**	**228,579,049**	**260,499,454**
	ORIGINAL GENERAL FUND APPROPRIATION	42,763,563	43,831,345	44,257,668
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	72,082	0	
	ADJUSTED GENERAL FUND APPROPRIATION	42,835,645	43,831,345	44,257,668
	SPECIAL FUND AUTHORIZATION - FUND 099	136,128,940	184,747,704	216,241,786
	TOTAL EXPENDITURE AUTHORIZATION	178,964,585	228,579,049	260,499,454
	LESS: UNEXPENDED BALANCE	21,654,057		
	EXPENDITURE TOTALS	**200,616,821**	**228,579,049**	**260,499,454**
	FULL TIME EQUIVALENTS-TOTAL	1,820.64	1,974.32	2,060.43

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: CCBC will receive a Maintenance of Effort budget from the County, which includes an additional 31 positions to help the College meet the demands of an enrollment increase of approximately 37% over the past four Fiscal Years.

	Performance Measures	FY 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Credit FTE	20,137	19,800	21,600	17,800
O	Number of Credit Courses Offered	8,328	8,400	8,000	9,300
	Efficiency	$8,665	$8,895	$10,100	
R	Success Rate After 4 Years for College-Ready Students	81	80	80	79

033 COMMUNITY COLLEGE OF BALTIMORE COUNTY

3301 INSTRUCTION

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	51,874,356	53,983,210	57,201,747
02	MILEAGE & TRAVEL	383,296	488,850	483,398
03	CONTRACTUAL SERVICES	11,229,717	10,986,918	12,592,732
04	RENTS & UTILITIES	62,684	65,799	66,439
05	SUPPLIES & MATERIALS	1,439,925	2,216,305	1,858,030
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	3,919,771	4,238,779	4,419,414
08	OTHER CHARGES	79,866	78,139	66,092
09	LAND, BLDG, OTHER IMPROVEMENTS	3,170,332	2,659,042	4,108,820
	EXPENDITURE TOTALS	**72,159,947**	**74,717,042**	**80,796,672**
	ORIGINAL GENERAL FUND APPROPRIATION	18,972,482	19,036,571	19,036,569
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	72,082	0	
	ADJUSTED GENERAL FUND APPROPRIATION	19,044,564	19,036,571	19,036,569
	SPECIAL FUND AUTHORIZATION - FUND 099	48,993,898	55,680,471	61,760,103
	TOTAL EXPENDITURE AUTHORIZATION	68,038,462	74,717,042	80,796,672
	LESS: UNEXPENDED BALANCE	4,122,531		
	EXPENDITURE TOTALS	**72,159,947**	**74,717,042**	**80,796,672**
	FULL TIME EQUIVALENTS-TOTAL	1,046.31	1,193.49	1,265.92

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	County Population	789,814	801,750	807,386	793,684
O	Number of TV Programs Broadcast	162	160	165	140
	Efficiency	$2,417	$2,459	$2,444	
R	Community-Based Programs Broadcast Rate (Percentage)	90	90	90	90

ORGANIZATION APPROPRIATION STATEMENT

033 COMMUNITY COLLEGE OF BALTIMORE COUNTY

3302 PUBLIC SERVICES

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	292,819	286,487	295,940
02	MILEAGE & TRAVEL	673	0	800
03	CONTRACTUAL SERVICES	66,673	81,637	75,776
05	SUPPLIES & MATERIALS	8,298	3,445	8,445
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	22,632	21,915	22,343
08	OTHER CHARGES	450	0	0
	EXPENDITURE TOTALS	**391,545**	**393,484**	**403,304**
	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	287,636	288,315	298,135
	TOTAL EXPENDITURE AUTHORIZATION	392,805	393,484	403,304
	LESS: UNEXPENDED BALANCE	-1,256		
	EXPENDITURE TOTALS	**391,545**	**393,484**	**403,304**
	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

Program Highlights: CCBC will receive a Maintenance of Effort budget from the County, which includes an additional 31 positions to help the College meet the demands of an enrollment increase of approximately 37% over the past four Fiscal Years.

	Performance Measures	FY 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Demand For SMART Classrooms (Percentage)	100	100	100	100
O	Number of SMART Classrooms	471	450	480	430
	Efficiency	$24,479	$27,478	$24,377	
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 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	7,746,723	8,603,654	8,022,572
02	MILEAGE & TRAVEL	76,329	115,689	108,974
03	CONTRACTUAL SERVICES	2,399,807	2,571,249	2,501,990
05	SUPPLIES & MATERIALS	415,417	398,020	407,240
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	559,354	657,262	629,027
08	OTHER CHARGES	13,561	14,788	26,092
09	LAND, BLDG, OTHER IMPROVEMENTS	318,465	4,574	4,950
	EXPENDITURE TOTALS	**11,529,656**	**12,365,236**	**11,700,845**
	ORIGINAL GENERAL FUND APPROPRIATION	3,694,731	3,690,821	3,690,821
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	3,694,731	3,690,821	3,690,821
	SPECIAL FUND AUTHORIZATION - FUND 099	8,128,834	8,674,415	8,010,024
	TOTAL EXPENDITURE AUTHORIZATION	11,823,565	12,365,236	11,700,845
	LESS: UNEXPENDED BALANCE	-293,743		
	EXPENDITURE TOTALS	**11,529,656**	**12,365,236**	**11,700,845**
	FULL TIME EQUIVALENTS-TOTAL	166.13	170.92	158.66

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

Program Highlights: CCBC will receive a Maintenance of Effort budget from the County, which includes an additional 31 positions to help the College meet the demands of an enrollment increase of approximately 37% over the past four Fiscal Years.

	Performance Measures	FY 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Credit FTE	20,137	19,800	20,000	17,800
O	Dollar Amount of Financial Aid Disbursed	62,360,750	60,000,000	63,000,000	42,000,000
	Efficiency	$0	$0	$0	
R	Percent of Students Receiving Any Type of Financial Aid	45	40	45	40

ORGANIZATION APPROPRIATION STATEMENT

033 COMMUNITY COLLEGE OF BALTIMORE COUNTY

3304 STUDENT SERVICES

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	10,451,885	10,387,473	11,537,658
02	MILEAGE & TRAVEL	66,954	44,491	43,022
03	CONTRACTUAL SERVICES	2,298,283	2,353,348	2,663,644
05	SUPPLIES & MATERIALS	184,550	340,230	343,941
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	768,813	780,853	871,855
08	OTHER CHARGES	12,451	16,689	16,970
09	LAND, BLDG, OTHER IMPROVEMENTS	79,681	0	5,800
	EXPENDITURE TOTALS	**13,862,617**	**13,923,084**	**15,482,890**
	ORIGINAL GENERAL FUND APPROPRIATION	3,187,867	3,185,787	3,185,787
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	3,187,867	3,185,787	3,185,787
	SPECIAL FUND AUTHORIZATION - FUND 099	10,177,099	10,737,297	12,297,103
	TOTAL EXPENDITURE AUTHORIZATION	13,364,966	13,923,084	15,482,890
	LESS: UNEXPENDED BALANCE	497,808		
	EXPENDITURE TOTALS	**13,862,617**	**13,923,084**	**15,482,890**
	FULL TIME EQUIVALENTS-TOTAL	157.20	159.91	171.29

MANAGING FOR RESULTS

Fiscal Year 2012

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Personal Computers (PCs) In Use By CCBC	6,048	6,000	6,100	5,400
O	Number of PCs Replaced	3,332	2,000	2,000	1,200
	Efficiency	$8,616	$14,695	$16,617	
R	Percent of PCs Replaced on a 4-Year Cycle	23	25	25	25

ORGANIZATION APPROPRIATION STATEMENT

033 COMMUNITY COLLEGE OF BALTIMORE COUNTY

3305 INSTITUTIONAL SUPPORT

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	15,315,684	15,603,899	17,480,869
02	MILEAGE & TRAVEL	260,826	223,149	218,477
03	CONTRACTUAL SERVICES	8,432,152	8,738,079	9,661,226
04	RENTS & UTILITIES	1,929,946	2,065,714	2,215,710
05	SUPPLIES & MATERIALS	714,536	684,620	723,773
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	1,620,048	1,779,880	2,349,876
08	OTHER CHARGES	152,045	186,573	114,603
09	LAND, BLDG, OTHER IMPROVEMENTS	283,928	108,331	470,066
	EXPENDITURE TOTALS	**28,709,165**	**29,390,245**	**33,234,600**

ORIGINAL GENERAL FUND APPROPRIATION	7,943,695	7,888,707	7,888,707
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	7,943,695	7,888,707	7,888,707
SPECIAL FUND AUTHORIZATION - FUND 099	20,377,410	21,501,538	25,345,893
TOTAL EXPENDITURE AUTHORIZATION	28,321,105	29,390,245	33,234,600
LESS: UNEXPENDED BALANCE	388,337		
EXPENDITURE TOTALS	**28,709,165**	**29,390,245**	**33,234,600**
FULL TIME EQUIVALENTS-TOTAL	277.00	276.00	283.56

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Total Net Usable Square Footage	932,092	950,000	950,000	896,000
O	Number of Full-Time Custodians	56	64	65	65
	Efficiency	$263,614	$226,992	$244,700	
R	Square Foot Cleaned Per Custodian	16,645	14,800	15,000	13,785

ORGANIZATION APPROPRIATION STATEMENT

033 COMMUNITY COLLEGE OF BALTIMORE COUNTY

3306 OPERATION/MAINTENANCE OF PLANT

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	5,428,957	5,599,057	5,898,278
02	MILEAGE & TRAVEL	9,255	15,795	15,795
03	CONTRACTUAL SERVICES	2,800,819	2,913,154	2,894,647
04	RENTS & UTILITIES	4,938,492	4,470,514	5,147,277
05	SUPPLIES & MATERIALS	1,085,045	958,341	1,080,977
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	471,562	510,285	528,212
08	OTHER CHARGES	2,292	2,655	2,655
09	LAND, BLDG, OTHER IMPROVEMENTS	25,965	57,661	337,661
	EXPENDITURE TOTALS	**14,762,387**	**14,527,462**	**15,905,502**
	ORIGINAL GENERAL FUND APPROPRIATION	4,291,029	4,290,740	4,290,742
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	4,291,029	4,290,740	4,290,742
	SPECIAL FUND AUTHORIZATION - FUND 099	9,792,978	10,236,722	11,614,760
	TOTAL EXPENDITURE AUTHORIZATION	14,084,007	14,527,462	15,905,502
	LESS: UNEXPENDED BALANCE	678,518		
	EXPENDITURE TOTALS	**14,762,387**	**14,527,462**	**15,905,502**
	FULL TIME EQUIVALENTS-TOTAL	138.00	138.00	145.00

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.

033 COMMUNITY COLLEGE OF BALTIMORE COUNTY

3307 MANDATORY TRANSFERS (GRANTS)

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	43,613,526	66,786,185	85,165,000
EXPENDITURE TOTALS	**43,613,526**	**66,786,185**	**85,165,000**
ORIGINAL GENERAL FUND APPROPRIATION	265,000	265,000	265,000
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	265,000	265,000	265,000
SPECIAL FUND AUTHORIZATION - FUND 099	29,415,000	66,521,185	84,900,000
TOTAL EXPENDITURE AUTHORIZATION	29,680,000	66,786,185	85,165,000
LESS: UNEXPENDED BALANCE	13,933,526		
EXPENDITURE TOTALS	**43,613,526**	**66,786,185**	**85,165,000**

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 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	1,389,221	1,492,257	1,537,382
02	MILEAGE & TRAVEL	7,822	17,824	11,600
03	CONTRACTUAL SERVICES	273,035	360,147	424,340
04	RENTS & UTILITIES	2,928	4,669	4,785
05	SUPPLIES & MATERIALS	8,582,559	8,730,485	9,438,081
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	228,409	241,153	259,609
09	LAND, BLDG, OTHER IMPROVEMENTS	512,951	261,226	339,971
	EXPENDITURE TOTALS	**10,996,925**	**11,107,761**	**12,015,768**
	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	8,956,085	11,107,761	12,015,768
	TOTAL EXPENDITURE AUTHORIZATION	8,956,085	11,107,761	12,015,768
	LESS: UNEXPENDED BALANCE	2,040,872		
	EXPENDITURE TOTALS	**10,996,925**	**11,107,761**	**12,015,768**
	FULL TIME EQUIVALENTS-TOTAL	32.00	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 2010	APPROPRIATED 2011	BUDGET 2012
12 INTEREST PAYMENTS	4,591,053	5,368,550	5,794,873
EXPENDITURE TOTALS	**4,591,053**	**5,368,550**	**5,794,873**
ORIGINAL GENERAL FUND APPROPRIATION	4,303,590	5,368,550	5,794,873
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	4,303,590	5,368,550	5,794,873
TOTAL EXPENDITURE AUTHORIZATION	4,303,590	5,368,550	5,794,873
LESS: UNEXPENDED BALANCE	287,463		
EXPENDITURE TOTALS	**4,591,053**	**5,368,550**	**5,794,873**

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:

- National policy changes are bringing about a rebalancing of long-term care from nursing homes to community based services.
- Multiple generations of veterans are now eligible for Older Americans Act programs. Their needs are increasingly complex and often times non-traditional to the scope of current services.
- Entry of the baby boomers in eligibility for senior programs has placed a greater demand on making services, programs and information more readily accessible through non-traditional models.
- The increasing numbers of senior adults ranging from 60 years old to 100+ places a unique demand on serving several cohorts at a time and needing to balance the various needs with limited resources, ie., younger, active, independent vs. older, frailer and institutionalized. The gap between those in poverty vs. middle income has also grown.
- Increasing needs of special populations requires further professional development in the areas of mental illness and developmental disabilities and exploration of resources. An evaluation of the current services and practices must take place to determine where adaptations may be needed to better serve a diverse population.

Strategic Results:

- The Department will continue to partner with Maryland Departments of Aging and Health and Mental Hygiene to implement new strategies for serving nursing home eligible senior adults in the community. This includes new grants such as Money Follows the Person and Community Living Program as well as expansion of Medicaid Waiver for Older Adults.
- Prepare the agency to work with veterans through collaboration, training and outreach with the Veterans Administration, AARP and the Maryland Office of Veterans Affairs. Expand programming to serve veterans such as the Veterans Home and Community Based Services Program and participate in local musters for veterans, their families and caregivers.
- Increase the presence of information and application functions through the web and automate routine functions working with the Office of Information Technology.
- BCDA will become a Maryland Access Point (MAP), functioning as an Aging and Disability Resource Center providing information and referral to a broader base of individuals. This will be done through a grant from Maryland Department of Aging and in concert with other county agencies and partner service providers in the community. Resources and training will be shared.
- Collaboration with providers of services to special populations will take place. ARC of Baltimore will partner with Center Connection in the Senior Centers to pilot an integration of senior adults with special needs into the senior center atmosphere. Non-senior special needs adults will be placed in volunteer positions throughout the network.

034 DEPARTMENT OF AGING

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	8,739,803	9,905,121	10,207,170
02	MILEAGE & TRAVEL	79,052	66,108	65,266
03	CONTRACTUAL SERVICES	3,895,422	5,432,824	5,323,642
04	RENTS & UTILITIES	858,583	1,033,857	909,096
05	SUPPLIES & MATERIALS	334,053	608,230	654,029
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	537,211	773,151	916,486
08	OTHER CHARGES	133,331	-216,706	13,869
09	LAND, BLDG, OTHER IMPROVEMENTS	1,524	0	0
	EXPENDITURE TOTALS	**14,578,979**	**17,602,585**	**18,089,558**
	ORIGINAL GENERAL FUND APPROPRIATION	5,795,279	5,860,039	5,618,585
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	-1	
	ADJUSTED GENERAL FUND APPROPRIATION	5,795,279	5,860,038	5,618,585
	SPECIAL FUND AUTHORIZATION - FUND 005	11,802,792	11,742,547	12,470,973
	TOTAL EXPENDITURE AUTHORIZATION	17,598,071	17,602,585	18,089,558
	LESS: UNEXPENDED BALANCE	-3,019,092		
	EXPENDITURE TOTALS	**14,578,979**	**17,602,585**	**18,089,558**
	AUTHORIZED POSITIONS - FULL TIME	155.00	153.00	143.00
	AUTHORIZED POSITIONS - PART TIME	177.00	178.00	179.00
	FULL TIME EQUIVALENTS-TOTAL	270.51	273.60	267.54

MANAGING FOR RESULTS

Fiscal Year 2012

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Total Number of Aging Programs and Services	39	39	39	39
O	Total Number of Employees Supervised	201	201	201	191
	Efficiency	$3,408	$3,701	$3,678	
R	Number of Employees Completing Five Year Tenure	119	139	152	167

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

3401 GENERAL ADMINISTRATION

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	594,057	635,242	641,676
02	MILEAGE & TRAVEL	7,315	5,600	6,600
03	CONTRACTUAL SERVICES	195	0	0
04	RENTS & UTILITIES	64,283	88,849	75,598
05	SUPPLIES & MATERIALS	15,353	10,000	11,150
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	3,886	4,157	4,235
	EXPENDITURE TOTALS	**685,089**	**743,848**	**739,259**
	ORIGINAL GENERAL FUND APPROPRIATION	808,325	743,848	739,259
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-60,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	748,325	743,848	739,259
	TOTAL EXPENDITURE AUTHORIZATION	748,325	743,848	739,259
	LESS: UNEXPENDED BALANCE	-63,236		
	EXPENDITURE TOTALS	**685,089**	**743,848**	**739,259**
	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 2012

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Clients Eligible for Adult Daycare Services	117	120	130	150
O	Clients Served	78	65	65	65
	Efficiency	$1,282	$769	$769	
R	Number of Clients Maintained in the Community/home Setting	78	65	65	65

O	Days of Service Provided	3,832	3,727	3,727	3,725
	Efficiency	$26	$13	$13	

Comments: Measures include workload for two programs: Adult Medical Daycare (3402) and Adult Medical Day Services (AGGRANT25)

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

3402 ADULT MEDICAL DAY CARE

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	99,967	50,000	50,000
EXPENDITURE TOTALS	**99,967**	**50,000**	**50,000**
ORIGINAL GENERAL FUND APPROPRIATION	100,000	50,000	50,000
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	100,000	50,000	50,000
TOTAL EXPENDITURE AUTHORIZATION	100,000	50,000	50,000
LESS: UNEXPENDED BALANCE	-33		
EXPENDITURE TOTALS	**99,967**	**50,000**	**50,000**

Program: 3403 - Senior Centers Network

Purpose Statement: To provide a destination in the community for 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 opened two new senior centers last summer: one center in Jacksonville and the other in Arbutus. The Arbutus facility is a 33,000 square foot lbrary and senior center that is centrally located in an area where 17% of the population is over 65 years of age. The opening of the 14,400 square foot Jacksonville Center enables the 700 member facility to expand operations from twice a week to five days a week.

	Performance Measures	FY 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Total Number of Seniors in Baltimore County	164,916	168,800	172,700	179,652
O	Senior Centers Registrants	16,916	17,300	17,700	22,406
	Efficiency	$117	$118	$111	
R	Senior Satisfaction Expressed by Reregistering	13,170	13,840	14,160	16,131

Comments: These measures include the workload of two programs: Senior Centers Network (3403) and Center Connection (AGGRANT44)

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

3403 SENIOR CENTERS NETWORK

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	1,841,392	1,944,325	1,846,709
02	MILEAGE & TRAVEL	9,239	15,444	15,444
03	CONTRACTUAL SERVICES	42,601	4,000	30,000
04	RENTS & UTILITIES	41,739	31,700	28,700
05	SUPPLIES & MATERIALS	50,501	42,000	44,800
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	445	0	0
	EXPENDITURE TOTALS	**1,985,917**	**2,037,469**	**1,965,653**
	ORIGINAL GENERAL FUND APPROPRIATION	2,004,449	2,037,470	1,965,653
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-25,000	-1	
	ADJUSTED GENERAL FUND APPROPRIATION	1,979,449	2,037,469	1,965,653
	TOTAL EXPENDITURE AUTHORIZATION	1,979,449	2,037,469	1,965,653
	LESS: UNEXPENDED BALANCE	6,468		
	EXPENDITURE TOTALS	**1,985,917**	**2,037,469**	**1,965,653**
	AUTHORIZED POSITIONS - FULL TIME	35.00	37.00	33.00
	AUTHORIZED POSITIONS - PART TIME	6.00	3.00	3.00
	FULL TIME EQUIVALENTS-TOTAL	37.21	38.38	35.83

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: Healthscope 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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Persons Requesting Flu Shots and Screening	5,357	2,725	4,000	6,500
O	Flu Shots Provided	5,357	2,725	4,000	6,500
	Efficiency	$60	$126	$50	
R	Older Adults Meeting CDC Standards for Health Prevention	5,357	2,725	4,000	6,500

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

3404 SPECIAL GERIATRIC SERVICES

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	305,816	340,449	197,279
02	MILEAGE & TRAVEL	5,141	3,468	3,468
03	CONTRACTUAL SERVICES	2,128	0	0
04	RENTS & UTILITIES	2,502	0	0
05	SUPPLIES & MATERIALS	3,784	400	400
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
	EXPENDITURE TOTALS	**319,371**	**344,317**	**201,147**
	ORIGINAL GENERAL FUND APPROPRIATION	285,556	344,317	201,147
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	40,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	325,556	344,317	201,147
	TOTAL EXPENDITURE AUTHORIZATION	325,556	344,317	201,147
	LESS: UNEXPENDED BALANCE	-6,185		
	EXPENDITURE TOTALS	**319,371**	**344,317**	**201,147**
	AUTHORIZED POSITIONS - FULL TIME	6.00	4.00	3.00
	AUTHORIZED POSITIONS - PART TIME	0.00	2.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	5.50	5.94	3.22

MANAGING FOR RESULTS

Fiscal Year 2012

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 life 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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Customer Service Requests	1,296	1,400	1,450	1,500
O	Customer Requests Completed	1,239	1,350	1,400	1,450
	Efficiency	$799	$800	$777	

D	Total Number of Electronic Service Requests	136	135	145	150
O	Total Number of Electronic Services Requests Completed	136	135	145	150
	Efficiency	$7,276	$7,999	$7,501	

Comments: CSRs and EMRs should increase due to the age of our buildings and the fact that the two new buildings built in 2010 will no longer be under warranty.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

3405 FACILITIES

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	671,667	766,649	780,457
02	MILEAGE & TRAVEL	1,415	2,958	2,958
03	CONTRACTUAL SERVICES	75,880	97,795	94,000
04	RENTS & UTILITIES	146,725	140,356	137,796
05	SUPPLIES & MATERIALS	92,999	72,108	72,397
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	890	0	0
	EXPENDITURE TOTALS	**989,576**	**1,079,866**	**1,087,608**
	ORIGINAL GENERAL FUND APPROPRIATION	995,975	1,079,866	1,087,608
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	20,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,015,975	1,079,866	1,087,608
	TOTAL EXPENDITURE AUTHORIZATION	1,015,975	1,079,866	1,087,608
	LESS: UNEXPENDED BALANCE	-26,399		
	EXPENDITURE TOTALS	**989,576**	**1,079,866**	**1,087,608**
	AUTHORIZED POSITIONS - FULL TIME	26.00	27.00	26.00
	AUTHORIZED POSITIONS - PART TIME	0.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	23.95	27.97	26.97

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; Transporting

	Performance Measures	FY 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of One Way Trips Requested	81,899	84,356	86,043	90,000
O	One Way Trips Provided	65,720	67,384	68,059	73,500
	Efficiency	$19	$18	$19	
R	Percent of Expressed Need for Transportation Met	80	80	79	82

Comments: These measures include the workload of three programs: Transportation Services (3406), Specialized Transportation Services (AGGRANT27) & Rural Public Transportation (AGGRANT28).

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

3406 TRANSPORTATION SERVICES

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	774,118	791,727	840,276
02	MILEAGE & TRAVEL	8,805	366	2,400
03	CONTRACTUAL SERVICES	22,362	7,430	7,430
04	RENTS & UTILITIES	428,514	424,941	394,941
05	SUPPLIES & MATERIALS	24,014	16,980	16,970
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	957	0	900
	EXPENDITURE TOTALS	**1,258,770**	**1,241,444**	**1,262,917**
	ORIGINAL GENERAL FUND APPROPRIATION	1,186,629	1,241,444	1,262,917
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	53,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,239,629	1,241,444	1,262,917
	TOTAL EXPENDITURE AUTHORIZATION	1,239,629	1,241,444	1,262,917
	LESS: UNEXPENDED BALANCE	19,141		
	EXPENDITURE TOTALS	**1,258,770**	**1,241,444**	**1,262,917**
	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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Agencies Recruiting Volunteers with BC Volunteers	396	425	455	500
O	Number of Referrals Made for Volunteers	8,405	9,100	9,400	11,773
	Efficiency	$46	$40	$33	
R	Increasing Community Awareness of Volunteer Needs	8,405	9,100	9,400	11,773

Comments: These measures include the workload of three programs: Program & Volunteer Services (3408), R.S.V.P. (AGGRANT50), and Experience Corps (AGGRANT54).

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

3408 PROGRAM & VOLUNTEER SERVICES

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	351,791	330,580	285,787
02	MILEAGE & TRAVEL	2,294	1,040	1,040
03	CONTRACTUAL SERVICES	18,914	4,000	4,000
04	RENTS & UTILITIES	338	5,524	1,724
05	SUPPLIES & MATERIALS	11,189	21,950	19,450
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
	EXPENDITURE TOTALS	**384,526**	**363,094**	**312,001**
	ORIGINAL GENERAL FUND APPROPRIATION	414,345	363,094	312,001
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-28,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	386,345	363,094	312,001
	TOTAL EXPENDITURE AUTHORIZATION	386,345	363,094	312,001
	LESS: UNEXPENDED BALANCE	-1,819		
	EXPENDITURE TOTALS	**384,526**	**363,094**	**312,001**
	AUTHORIZED POSITIONS - FULL TIME	6.00	5.00	3.00
	AUTHORIZED POSITIONS - PART TIME	5.00	5.00	5.00
	FULL TIME EQUIVALENTS-TOTAL	8.43	7.43	5.43

Program: AGGRANT22 - 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 and their families

	Performance Measures	FY 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Requests for Senior Information	21,702	21,800	21,800	22,000
O	Total Attendance	9,243	9,500	9,750	11,000
	Efficiency	$8	$25	$25	
R	Expo Customer Satisfaction	9,240	9,500	9,750	11,000

D	Number of Exhibitor Requests for Booths	400	450	475	500
O	Actual Number of Exhibitors	147	200	225	230
	Efficiency	$533	$1,210	$1,076	
R	Percent of Exhibitors Satisfied	90	93	95	95

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341222 SENIOR EXPO

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
03	CONTRACTUAL SERVICES	62,577	132,000	132,000
04	RENTS & UTILITIES	11,811	55,000	55,000
05	SUPPLIES & MATERIALS	3,911	55,000	55,000
	EXPENDITURE TOTALS	**78,299**	**242,000**	**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	217,000	242,000	242,000
	TOTAL EXPENDITURE AUTHORIZATION	217,000	242,000	242,000
	LESS: UNEXPENDED BALANCE	-138,701		
	EXPENDITURE TOTALS	**78,299**	**242,000**	**242,000**

MANAGING FOR RESULTS

Fiscal Year 2012

Program: AGGRANT23 - 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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Requests for Senior Information	21,702	21,800	21,800	22,000
O	Units of Information Service Provided	28,411	28,491	28,491	30,000
	Efficiency	$2	$4	$5	
R	Customer Satisfaction with Information	96	96	96	96

D	Requests for Service Assistance	13,441	13,500	13,500	13,500
O	Units of Assistance Provided	9,220	9,250	9,280	9,300
	Efficiency	$7	$11	$15	
R	Reduction in Emergency Interventions	3,037	3,000	3,000	3,000

Comments: Measures include workload for two programs: Senior Information & Assistance (AGGRANT23) and Information & Assistance (AGGRANT43).

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341223 SENIOR INFORMATION & ASSISTANCE

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	43,739	86,868	105,636
02	MILEAGE & TRAVEL	1,654	0	0
03	CONTRACTUAL SERVICES	8,276	6,862	15,610
04	RENTS & UTILITIES	1,525	0	0
05	SUPPLIES & MATERIALS	48	14,637	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	3,094	16,857	15,889
08	OTHER CHARGES	2,063	-19,395	0
	EXPENDITURE TOTALS	**60,399**	**105,829**	**137,135**
	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	117,588	105,829	137,135
	TOTAL EXPENDITURE AUTHORIZATION	117,588	105,829	137,135
	LESS: UNEXPENDED BALANCE	-57,189		
	EXPENDITURE TOTALS	**60,399**	**105,829**	**137,135**
	AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	2.00	2.00	2.00

Program: AGGRANT24 - 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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Requests for Subsidized Senior Care Services	800	850	900	900
O	Seniors Served by Senior Care	525	575	575	600
	Efficiency	$1,908	$1,813	$1,913	
R	Number of Clients Maintained Without Institutionalization	525	575	575	600

D	Requests for Subsidized Seniors In Need Services	269	275	290	300
O	Seniors Served by Seniors In Need	269	275	290	300
	Efficiency	$3,723	$3,792	$3,792	

Comments: These measures include the workload of two programs: Senior Care (AGGRANT24) & Seniors In Need (AGGRANT36).

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341224 SENIOR CARE

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	121,847	89,625	95,345
02	MILEAGE & TRAVEL	244	0	0
03	CONTRACTUAL SERVICES	864,915	939,255	990,096
05	SUPPLIES & MATERIALS	470	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	9,084	13,845	14,344
08	OTHER CHARGES	5,002	0	0
	EXPENDITURE TOTALS	**1,001,562**	**1,042,725**	**1,099,785**
	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	1,013,604	1,042,725	1,099,785
	TOTAL EXPENDITURE AUTHORIZATION	1,013,604	1,042,725	1,099,785
	LESS: UNEXPENDED BALANCE	-12,042		
	EXPENDITURE TOTALS	**1,001,562**	**1,042,725**	**1,099,785**
	AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	1.00
	AUTHORIZED POSITIONS - PART TIME	0.00	0.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	2.00	1.97	1.97

Program: AGGRANT25 - 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 Aging 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.

034 DEPARTMENT OF AGING

0341225 ADULT MEDICAL DAY SERVICES - MCPA

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	101,963	110,000	110,000
EXPENDITURE TOTALS	**101,963**	**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	-8,037		
EXPENDITURE TOTALS	**101,963**	**110,000**	**110,000**

Program: AGGRANT26 - 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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Individuals over 65 Deemed Incompetent by Court	176	190	200	200
O	Cases Managed	176	190	200	200
	Efficiency	$629	$801	$796	
R	Percent of Legal Mandate for Providing Public Guardianship	100	100	100	100

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341226 PUBLIC GUARDIANSHIP

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	73,837	109,943	113,732
02	MILEAGE & TRAVEL	2,615	2,876	0
03	CONTRACTUAL SERVICES	16,037	22,873	27,435
04	RENTS & UTILITIES	3	0	0
05	SUPPLIES & MATERIALS	9,381	1,000	1,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	5,210	15,455	17,112
08	OTHER CHARGES	3,689	0	0
	EXPENDITURE TOTALS	**110,772**	**152,147**	**159,279**
	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	142,690	152,147	159,279
	TOTAL EXPENDITURE AUTHORIZATION	142,690	152,147	159,279
	LESS: UNEXPENDED BALANCE	-31,918		
	EXPENDITURE TOTALS	**110,772**	**152,147**	**159,279**
	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: AGGRANT27 - 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

0341227 SPECIALIZED TRANSPORTATION SERVICE

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	486,119	467,446	475,587
02	MILEAGE & TRAVEL	879	1,070	1,070
03	CONTRACTUAL SERVICES	88,227	71,257	71,416
04	RENTS & UTILITIES	78,486	144,876	144,876
05	SUPPLIES & MATERIALS	5,752	15,824	4,890
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	36,331	65,391	71,543
08	OTHER CHARGES	18,076	250	250
	EXPENDITURE TOTALS	**713,870**	**766,114**	**769,632**
	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	763,115	766,114	769,632
	TOTAL EXPENDITURE AUTHORIZATION	763,115	766,114	769,632
	LESS: UNEXPENDED BALANCE	-49,245		
	EXPENDITURE TOTALS	**713,870**	**766,114**	**769,632**
	AUTHORIZED POSITIONS - FULL TIME	13.00	13.00	13.00
	FULL TIME EQUIVALENTS-TOTAL	13.00	13.00	13.00

Program: AGGRANT28 - 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

0341228 RURAL PUBLIC TRANSPORTATION

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	95,377	99,077	103,346
02	MILEAGE & TRAVEL	793	0	0
03	CONTRACTUAL SERVICES	23,279	19,652	15,228
04	RENTS & UTILITIES	24,662	67,483	63,261
05	SUPPLIES & MATERIALS	4,659	1,494	750
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	7,048	13,941	15,547
08	OTHER CHARGES	2,998	0	0
	EXPENDITURE TOTALS	**158,816**	**201,647**	**198,132**
	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	196,648	201,647	198,132
	TOTAL EXPENDITURE AUTHORIZATION	196,648	201,647	198,132
	LESS: UNEXPENDED BALANCE	-37,832		
	EXPENDITURE TOTALS	**158,816**	**201,647**	**198,132**
	AUTHORIZED POSITIONS - FULL TIME	3.00	3.00	3.00
	FULL TIME EQUIVALENTS-TOTAL	3.00	3.00	3.00

Program: AGGRANT29 - Rural & Community Base Service

Purpose Statement: The Rual and Community Based Services Funds Grant provided funding to support the CountyRide Taxi 2 Program.

Program Highlights: This program is voucher based and serves eligible Baltimore County residents who purchase them at a reduced rate to use with the participating taxi companies in the County. The Maryland Transit Administration provided funds for this program. Also included were fare-box revenue earned from the sale of vouchers. No county money was required as a match. The RCB funds supported the salary for one part-time bookkeeper and miscellaneous expenses including the purchase of vouchers from a qualified vendor. The program made transportation available to CountyRide customers during peak hours or non-operating hours (the weekend and round the clock.)

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341229 RURAL & COMMUNITY BASED SERVICE

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	10,966	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	0	0	0
EXPENDITURE TOTALS	**10,966**	**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	319,000	0	0
TOTAL EXPENDITURE AUTHORIZATION	319,000	0	0
LESS: UNEXPENDED BALANCE	-308,034		
EXPENDITURE TOTALS	**10,966**	**0**	**0**

Program: AGGRANT30 - 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

0341230 SENIOR BOX OFFICE

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	22,826	23,584	23,584
02	MILEAGE & TRAVEL	273	0	0
05	SUPPLIES & MATERIALS	1,221	24,549	27,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	1,746	2,750	2,088
08	OTHER CHARGES	926	0	0
	EXPENDITURE TOTALS	**26,992**	**50,883**	**52,672**
	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	50,060	50,883	52,672
	TOTAL EXPENDITURE AUTHORIZATION	50,060	50,883	52,672
	LESS: UNEXPENDED BALANCE	-23,068		
	EXPENDITURE TOTALS	**26,992**	**50,883**	**52,672**
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	0.86	0.86	0.86

Program: AGGRANT31 - 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. Assisted living is a special combination of housing and support services for persons who need help with activities of daily living but do not need skilled care. The Group Home subsidies are paid from state grant funds for residents over 62 years old who meet income eligibility and might otherwise be in nursing facilities.

Services Inventory: Monthly financial housing subsidies; Quarterly inspections of 5-15 bed licensed homes; Annual surveys to assure compliance with OHCQ regulations; Training and outreach to assisted living providers; Assistance with resource information and referrals.

	Performance Measures	FY 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Requests for Subsidies	131	160	180	150
O	Number of Persons Receiving Subsidies	56	51	50	50
	Efficiency	$6,086	$6,465	$8,613	
R	Percent of Subsidized Persons in Community Homes	100	100	100	100

D	Number of 5-15 Bed Assisted Living Facilities	63	60	66	65
O	Number of Quarterly and Follow-up Facility Inspections	252	240	264	260
	Efficiency	$1,352	$1,374	$1,631	
R	Civil Actions	3	5	6	2

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341231 GROUP SR. ASSISTED HOUSING

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	22,157	28,607	29,140
03	CONTRACTUAL SERVICES	314,085	394,312	397,123
04	RENTS & UTILITIES	1,966	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	1,434	3,844	4,384
08	OTHER CHARGES	1,186	-97,057	0
	EXPENDITURE TOTALS	**340,828**	**329,706**	**430,647**
	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	344,822	329,706	430,647
	TOTAL EXPENDITURE AUTHORIZATION	344,822	329,706	430,647
	LESS: UNEXPENDED BALANCE	-3,994		
	EXPENDITURE TOTALS	**340,828**	**329,706**	**430,647**
	AUTHORIZED POSITIONS - FULL TIME	0.00	1.00	0.00
	AUTHORIZED POSITIONS - PART TIME	1.00	0.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	0.56	0.56	0.38

Program: AGGRANT32 - Senior Aides Project

Purpose Statement: The Senior Community Service Employment Program fosters and promotes useful, part-time opportunities in community service activities for unemployed, low-income people ages 55 and older with poor employment prospects. The federally funded program fosters individual economic self-sufficiency and confidence, enhanced employment skills, and supports employment in the public and private sectors. Applicants must be 55 years of age or older, income eligible and seeking employment. Older workers gain minimum wage for twenty hours of community service training.

Services Inventory: Complete federal performance measures; Recruitment; Eligibility screenings; Enrollment; Job placement; Time and attendance; Case management services; Assessments and individual employment plans; Training; Placement into unsubsidized employment; Terminations; Reports

	Performance Measures	FY 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Seniors Over 55 Who Request Subsidized Employment	260	270	280	290
O	Number Placed in Senior Aide Positions	166	180	175	170
	Efficiency	$5,274	$5,151	$5,418	
R	Percent of Service Level Federal Program Goals Met	85	85	85	95

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341232 SENIOR AIDES PROJECT

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	773,338	820,890	820,785
02	MILEAGE & TRAVEL	3,287	2,100	2,600
03	CONTRACTUAL SERVICES	30,736	23,051	29,222
04	RENTS & UTILITIES	1,410	4,800	6,900
05	SUPPLIES & MATERIALS	3,359	5,007	5,200
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	59,214	71,258	83,434
08	OTHER CHARGES	4,089	0	0
	EXPENDITURE TOTALS	**875,433**	**927,106**	**948,141**
	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	889,877	927,106	948,141
	TOTAL EXPENDITURE AUTHORIZATION	889,877	927,106	948,141
	LESS: UNEXPENDED BALANCE	-14,444		
	EXPENDITURE TOTALS	**875,433**	**927,106**	**948,141**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	111.00	111.00	111.00
	FULL TIME EQUIVALENTS-TOTAL	64.17	64.17	64.17

Program: AGGRANT33 - 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

0341233 CAMM PROJECT

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	5,331	10,502	18,887
02	MILEAGE & TRAVEL	57	0	0
03	CONTRACTUAL SERVICES	1,949	9,169	2,751
05	SUPPLIES & MATERIALS	7,715	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	408	909	2,841
08	OTHER CHARGES	24	-2,715	0
	EXPENDITURE TOTALS	**15,484**	**17,865**	**24,479**
	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	17,865	17,865	24,479
	TOTAL EXPENDITURE AUTHORIZATION	17,865	17,865	24,479
	LESS: UNEXPENDED BALANCE	-2,381		
	EXPENDITURE TOTALS	**15,484**	**17,865**	**24,479**
	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	0.63

Program: AGGRANT34 - 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; Various educational conferences; Senior center enhancement; Fitness centers; Community events as requested or required.

	Performance Measures	FY 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Professionals Requiring Training in Senior Issues	2,750	3,000	3,250	3,500
O	Persons Trained at Conferences	401	425	450	500
	Efficiency	$390	$1,882	$1,778	
R	Greater Professional Knowledge of Aging Issues	401	425	450	500

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341234 SENIOR PROGRAMS AND SERVICES

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	0	0	200,000
03	CONTRACTUAL SERVICES	109,803	600,000	400,000
04	RENTS & UTILITIES	244	0	0
05	SUPPLIES & MATERIALS	37,586	200,000	200,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	8,700	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	189	0	0
	EXPENDITURE TOTALS	**156,522**	**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	-643,478		
	EXPENDITURE TOTALS	**156,522**	**800,000**	**800,000**

Program: AGGRANT35 - 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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Facilities (NH & ALF)	247	247	247	247
O	Number of Ombudsman Presentations	63	75	85	100
	Efficiency	$1,080	$994	$1,039	
R	Persons Providing Increased Quality of Care	1,020	1,104	1,214	1,300

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341235 VULNERABLE ELDERLY PROGRAM

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	50,529	33,928	36,210
02	MILEAGE & TRAVEL	283	0	0
03	CONTRACTUAL SERVICES	11,175	26,910	35,237
05	SUPPLIES & MATERIALS	828	11,461	11,461
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	3,659	4,773	5,446
08	OTHER CHARGES	1,587	-2,509	0
	EXPENDITURE TOTALS	**68,061**	**74,563**	**88,354**
	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	74,563	74,563	88,354
	TOTAL EXPENDITURE AUTHORIZATION	74,563	74,563	88,354
	LESS: UNEXPENDED BALANCE	-6,502		
	EXPENDITURE TOTALS	**68,061**	**74,563**	**88,354**
	AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	1.00	1.00	1.00

Program: AGGRANT36 - 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 eviction prevention and assistance, 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 person 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

0341236 SENIORS IN NEED

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
03	CONTRACTUAL SERVICES	94,457	300,000	300,000
05	SUPPLIES & MATERIALS	1,085	0	0
08	OTHER CHARGES	40	0	0
	EXPENDITURE TOTALS	**95,582**	**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	-204,418		
	EXPENDITURE TOTALS	**95,582**	**300,000**	**300,000**

Program: AGGRANT37 - 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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Complaints Received	389	429	452	538
O	Complaints Addressed	320	352	387	483
	Efficiency	$673	$577	$1,123	
R	Total Number of Cases Resolved and Partially Resolved	315	346	381	476

Comments: Measures include workload for two programs: Ombudsman (AGGRANT37) and Advocacy (AGGRANT41).

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341237 OMBUDSMAN PROGRAM

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	153,350	232,520	334,798
02	MILEAGE & TRAVEL	4,825	0	0
03	CONTRACTUAL SERVICES	32,406	37,819	52,583
05	SUPPLIES & MATERIALS	4,275	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	14,888	32,284	47,354
08	OTHER CHARGES	5,514	-99,437	0
	EXPENDITURE TOTALS	**215,258**	**203,186**	**434,735**
	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	223,758	203,186	434,735
	TOTAL EXPENDITURE AUTHORIZATION	223,758	203,186	434,735
	LESS: UNEXPENDED BALANCE	-8,500		
	EXPENDITURE TOTALS	**215,258**	**203,186**	**434,735**
	AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
	AUTHORIZED POSITIONS - PART TIME	7.00	7.00	7.00
	FULL TIME EQUIVALENTS-TOTAL	7.79	7.79	7.79

Program: AGGRANT38 - Medicaid Waiver Program

Purpose Statement: To provide case management services to 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; Adult evaluation review service

	Performance Measures	FY 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Persons Requesting Medicaid Waiver Services	204	225	230	250
O	Clients Served	765	775	785	790
	Efficiency	$889	$1,091	$1,354	
R	Number New or Additional Persons Avoiding Nursing Homes	92	100	110	120

D	Persons Requesting MFP Services	147	300	325	350
O	Clients Served by MFP	72	120	130	140
	Efficiency	$9,445	$7,047	$8,176	
R	Number of Persons Deinstitutionalized	29	50	60	75

Comments: We do not have complete figures for demand, since clients are received through a state-managed registry system. This system has a statewide cap on participants. Actual demand is higher than shown.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341238 MEDICAID WAIVER PROGRAM

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	502,807	700,745	804,392
02	MILEAGE & TRAVEL	7,306	8,500	8,500
03	CONTRACTUAL SERVICES	108,998	65,566	128,380
04	RENTS & UTILITIES	5,351	0	0
05	SUPPLIES & MATERIALS	2,974	1,641	550
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	38,117	69,211	121,005
08	OTHER CHARGES	14,480	0	0
	EXPENDITURE TOTALS	**680,033**	**845,663**	**1,062,827**
	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	660,712	845,663	1,062,827
	TOTAL EXPENDITURE AUTHORIZATION	660,712	845,663	1,062,827
	LESS: UNEXPENDED BALANCE	19,321		
	EXPENDITURE TOTALS	**680,033**	**845,663**	**1,062,827**
	AUTHORIZED POSITIONS - FULL TIME	5.00	5.00	5.00
	AUTHORIZED POSITIONS - PART TIME	10.00	10.00	12.00
	FULL TIME EQUIVALENTS-TOTAL	14.70	14.70	16.64

Program: AGGRANT39 - EBDP (Evidenced Based Disease Prevention)

Purpose Statement: The Evidence-Based Disease 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 cneters. The CDSMP projects will be know as "Living Well- Take Charge of Your Health."

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341239 EVIDENCED BASED DISEASE PREVENTION

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	7,233	0	0
02	MILEAGE & TRAVEL	0	0	0
03	CONTRACTUAL SERVICES	3,005	0	0
05	SUPPLIES & MATERIALS	9,208	0	0
08	OTHER CHARGES	553	0	0
	EXPENDITURE TOTALS	**19,999**	**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	20,000	0	0
	TOTAL EXPENDITURE AUTHORIZATION	20,000	0	0
	LESS: UNEXPENDED BALANCE	-1		
	EXPENDITURE TOTALS	**19,999**	**0**	**0**

Program: AGGRANT40 - 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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Family Caregivers Requesting Stipend Funds	441	450	467	498
O	Number of Family Caregivers Receiving Stipend Funds	418	400	417	420
	Efficiency	$421	$652	$624	
R	Caregivers satisfaction as a result of receiving stipend fds	99	95	95	95

D	Number of Persons Requesting Subsidized Home Delivered Meals	364	319	325	300
O	Number of Meals Served	114,651	92,840	93,501	92,190
	Efficiency	$2	$3	$3	
R	Persons Receiving 1/3 of Daily Recommended Dietary Allowance	364	319	325	300

Comments: These measures include the workload of six programs: Area Agency Administration (AGGRANT40), Publications (AGGRANT42), Congregate Meals (AGGRANT45), Support Services (AGGRANT46), Home Delivered Meals (AGGRANT47) & Caregivers (AGGRANT48). Figures for FY 2010 include one-time ARRA federal funds.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341240 AREA AGENCY ADMINISTRATION

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	136,519	166,928	166,424
02	MILEAGE & TRAVEL	986	2,400	2,400
03	CONTRACTUAL SERVICES	21,129	56,955	57,268
04	RENTS & UTILITIES	0	300	300
05	SUPPLIES & MATERIALS	1,437	8,679	8,700
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	9,949	25,386	25,029
08	OTHER CHARGES	5,898	0	0
	EXPENDITURE TOTALS	**175,918**	**260,648**	**260,121**
	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	311,665	260,648	260,121
	TOTAL EXPENDITURE AUTHORIZATION	311,665	260,648	260,121
	LESS: UNEXPENDED BALANCE	-135,747		
	EXPENDITURE TOTALS	**175,918**	**260,648**	**260,121**
	AUTHORIZED POSITIONS - FULL TIME	3.00	2.00	2.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	3.97	2.97	2.97

Program: AGGRANT41 - 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

0341241 ADVOCACY

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	251,660	312,598	349,021
02	MILEAGE & TRAVEL	1,599	2,700	2,700
03	CONTRACTUAL SERVICES	329,542	377,124	329,835
04	RENTS & UTILITIES	47	0	0
05	SUPPLIES & MATERIALS	242	10,000	10,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	18,795	43,773	57,086
08	OTHER CHARGES	12,203	0	0
	EXPENDITURE TOTALS	**614,088**	**746,195**	**748,642**
	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	745,498	746,195	748,642
	TOTAL EXPENDITURE AUTHORIZATION	745,498	746,195	748,642
	LESS: UNEXPENDED BALANCE	-131,410		
	EXPENDITURE TOTALS	**614,088**	**746,195**	**748,642**
	AUTHORIZED POSITIONS - FULL TIME	5.00	5.00	6.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	6.41	6.41	6.94

Program: AGGRANT42 - 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, 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.

034 DEPARTMENT OF AGING

0341242 PUBLICATIONS

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	60,759	100,253	82,078
02	MILEAGE & TRAVEL	0	250	250
03	CONTRACTUAL SERVICES	5,173	11,729	8,005
04	RENTS & UTILITIES	17	0	0
05	SUPPLIES & MATERIALS	19,077	18,000	18,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	4,608	17,037	15,239
08	OTHER CHARGES	2,973	0	0
	EXPENDITURE TOTALS	**92,607**	**147,269**	**123,572**
	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	168,923	147,269	123,572
	TOTAL EXPENDITURE AUTHORIZATION	168,923	147,269	123,572
	LESS: UNEXPENDED BALANCE	-76,316		
	EXPENDITURE TOTALS	**92,607**	**147,269**	**123,572**
	AUTHORIZED POSITIONS - FULL TIME	3.00	2.00	2.00
	AUTHORIZED POSITIONS - PART TIME	0.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	3.00	2.46	2.46

Program: AGGRANT43 - 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 helps 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 ongoing case management services are referred to ten community-based Department of Aging case managers who serve clients at ten locations throughout the county and in clients' homes.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341243 INFORMATION AND ASSISTANCE

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	362,265	514,826	545,100
02	MILEAGE & TRAVEL	7,288	3,416	3,416
03	CONTRACTUAL SERVICES	118,679	157,291	128,301
04	RENTS & UTILITIES	2,211	0	0
05	SUPPLIES & MATERIALS	1,075	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	26,510	74,583	82,003
08	OTHER CHARGES	11,778	0	0
	EXPENDITURE TOTALS	**529,806**	**750,116**	**758,820**
	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	727,804	750,116	758,820
	TOTAL EXPENDITURE AUTHORIZATION	727,804	750,116	758,820
	LESS: UNEXPENDED BALANCE	-197,998		
	EXPENDITURE TOTALS	**529,806**	**750,116**	**758,820**
	AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
	AUTHORIZED POSITIONS - PART TIME	11.00	11.00	11.00
	FULL TIME EQUIVALENTS-TOTAL	11.10	11.10	11.67

Program: AGGRANT44 - 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

0341244 CENTER CONNECTION

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	225,468	334,655	303,978
02	MILEAGE & TRAVEL	804	1,200	1,200
03	CONTRACTUAL SERVICES	28,312	2,308	36,009
05	SUPPLIES & MATERIALS	860	0	6,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	16,687	35,391	40,152
08	OTHER CHARGES	9,575	0	0
	EXPENDITURE TOTALS	**281,706**	**373,554**	**387,339**
	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	373,554	387,339
	TOTAL EXPENDITURE AUTHORIZATION	366,214	373,554	387,339
	LESS: UNEXPENDED BALANCE	-84,508		
	EXPENDITURE TOTALS	**281,706**	**373,554**	**387,339**
	AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
	AUTHORIZED POSITIONS - PART TIME	8.00	8.00	8.00
	FULL TIME EQUIVALENTS-TOTAL	7.88	7.88	7.88

Program: AGGRANT45 - 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 20 senior centers, 20 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

0341245 CONGREGATE MEALS

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	180,522	212,429	160,467
02	MILEAGE & TRAVEL	4,238	1,020	1,020
03	CONTRACTUAL SERVICES	646,921	721,697	723,239
04	RENTS & UTILITIES	3	0	0
05	SUPPLIES & MATERIALS	12,529	6,200	6,200
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	13,751	16,942	24,135
08	OTHER CHARGES	5,658	0	0
	EXPENDITURE TOTALS	**863,622**	**958,288**	**915,061**
	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	949,328	958,288	915,061
	TOTAL EXPENDITURE AUTHORIZATION	949,328	958,288	915,061
	LESS: UNEXPENDED BALANCE	-85,706		
	EXPENDITURE TOTALS	**863,622**	**958,288**	**915,061**
	AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	2.00
	AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	3.94	3.94	3.94

Program: AGGRANT46 - 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

0341246 SUPPORT SERVICES

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	208,141	278,706	318,585
02	MILEAGE & TRAVEL	538	800	800
03	CONTRACTUAL SERVICES	26,243	31,370	40,161
05	SUPPLIES & MATERIALS	1,638	2,805	2,900
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	15,426	34,198	44,615
08	OTHER CHARGES	8,550	0	0
	EXPENDITURE TOTALS	**260,536**	**347,879**	**407,061**
	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	347,879	407,061
	TOTAL EXPENDITURE AUTHORIZATION	304,693	347,879	407,061
	LESS: UNEXPENDED BALANCE	-44,157		
	EXPENDITURE TOTALS	**260,536**	**347,879**	**407,061**
	AUTHORIZED POSITIONS - FULL TIME	6.00	5.00	5.00
	AUTHORIZED POSITIONS - PART TIME	1.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	6.34	6.37	6.72

Program: AGGRANT47 - 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

0341247 HOME DELIVERED MEALS

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
03 CONTRACTUAL SERVICES	605,902	700,000	700,000
EXPENDITURE TOTALS	**605,902**	**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	700,000	700,000	700,000
TOTAL EXPENDITURE AUTHORIZATION	700,000	700,000	700,000
LESS: UNEXPENDED BALANCE	-94,098		
EXPENDITURE TOTALS	**605,902**	**700,000**	**700,000**

Program: AGGRANT48 - 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, 55 years of age or older, raising minor grandchildren. The services include Caregiver Program staff offering education and outreach at various speaking engagements throughout the community. Caregivers can receive a free quarterly newsletter in electronic or hard copy form. Caregiver Specialists provide professional consultations to caregivers in their homes or at senior center locations to review senior resource information and to assist in their caregiving.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341248 CAREGIVERS SUPPORT PROGRAM

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	137,488	192,423	191,268
02	MILEAGE & TRAVEL	2,521	4,400	4,400
03	CONTRACTUAL SERVICES	132,300	184,420	193,440
04	RENTS & UTILITIES	132	0	0
05	SUPPLIES & MATERIALS	1,880	8,500	8,500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	9,917	19,620	27,132
08	OTHER CHARGES	6,622	0	0
	EXPENDITURE TOTALS	**290,860**	**409,363**	**424,740**
	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	409,363	424,740
	TOTAL EXPENDITURE AUTHORIZATION	394,807	409,363	424,740
	LESS: UNEXPENDED BALANCE	-103,947		
	EXPENDITURE TOTALS	**290,860**	**409,363**	**424,740**
	AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	2.00
	AUTHORIZED POSITIONS - PART TIME	3.00	3.00	3.00
	FULL TIME EQUIVALENTS-TOTAL	3.90	3.90	3.90

Program: AGGRANT49 - Senior Health Ins Asst 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, long-term care insurance, and prescription drug insurance.

034 DEPARTMENT OF AGING

0341249 SENIOR HEALTH INSURANCE ASSISTANCE PROGRAM

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	18,894	74,709	78,308
02	MILEAGE & TRAVEL	1,076	0	0
03	CONTRACTUAL SERVICES	1,224	11,866	10,097
05	SUPPLIES & MATERIALS	370	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	1,436	10,476	11,779
08	OTHER CHARGES	939	0	0
	EXPENDITURE TOTALS	**23,939**	**97,051**	**100,184**
	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	85,714	97,051	100,184
	TOTAL EXPENDITURE AUTHORIZATION	85,714	97,051	100,184
	LESS: UNEXPENDED BALANCE	-61,775		
	EXPENDITURE TOTALS	**23,939**	**97,051**	**100,184**
	AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	1.63	1.63	1.63

Program: AGGRANT50 - R.S.V.P.

Purpose Statement: This appropriation provides operating expenses in support of the Retired Senior Volunteer Program (RSVP), designed to match individuals aged 55 and older with volunteer positions that make an impact upon the citizens of Baltimore County. Programs where RSVP volunteers serve include the following: assisting Baltimore County Public School kindergarten classes; mentoring and tutoring children; advocating for foster care children; assisting homebound seniors to remain independent; educating nursing home residents and families about their rights; providing Medicare, tax preparation and job counseling; providing senior center leadership; conducting fitness classes for seniors; promoting energy conservation; cleaning streams. RSVP acts as a recruiter of volunteers and a clearinghouse for volunteer opportunities. RSVP develops specialized programs to address needs in the community. RSVP demonstrates that Baltimore County's seniors are a key part of the solution for today's problems.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341250 R.S.V.P.

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	54,797	77,028	79,080
02	MILEAGE & TRAVEL	1,707	3,000	3,000
03	CONTRACTUAL SERVICES	17,270	17,043	11,898
05	SUPPLIES & MATERIALS	74	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	3,909	10,932	11,897
08	OTHER CHARGES	2,591	0	0
	EXPENDITURE TOTALS	**80,348**	**108,003**	**105,875**
	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	114,574	108,003	105,875
	TOTAL EXPENDITURE AUTHORIZATION	114,574	108,003	105,875
	LESS: UNEXPENDED BALANCE	-34,226		
	EXPENDITURE TOTALS	**80,348**	**108,003**	**105,875**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	1.86	1.86	1.86

Program: AGGRANT51 - Senior Center Operating Funds

Purpose Statement: The State Operating Funds Grant will be used to purchase educational and fitness equipment at various Senior Centers thoughout the County.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341251 SENIOR CENTER OPERATING FUNDS

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	11,288	0	0
03	CONTRACTUAL SERVICES	25,611	50,000	75,000
05	SUPPLIES & MATERIALS	0	25,000	75,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	864	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	0	0	0
	EXPENDITURE TOTALS	**37,763**	**75,000**	**150,000**
	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	75,000	150,000
	TOTAL EXPENDITURE AUTHORIZATION	140,000	75,000	150,000
	LESS: UNEXPENDED BALANCE	-102,237		
	EXPENDITURE TOTALS	**37,763**	**75,000**	**150,000**

Program: AGGRANT52 - Nursing Home Diversion

Purpose Statement: The Nursing Home Diversion Project will create 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

0341252 NURSING HOME DIVERSION

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	1,526	39,039	39,820
02	MILEAGE & TRAVEL	0	500	0
03	CONTRACTUAL SERVICES	781	37,788	15,610
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	111	3,570	5,989
08	OTHER CHARGES	72	0	0
	EXPENDITURE TOTALS	**2,490**	**80,897**	**61,419**
	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	81,520	80,897	61,419
	TOTAL EXPENDITURE AUTHORIZATION	81,520	80,897	61,419
	LESS: UNEXPENDED BALANCE	-79,030		
	EXPENDITURE TOTALS	**2,490**	**80,897**	**61,419**
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	0.97	0.97	0.97

Program: AGGRANT53 - New Freedom Project

Purpose Statement: The appropriation makes available fredral grant funds under Section 5316 (JARC) and Section 5317 (New Freedom) project. These funds plus the required matching County funds and fares were to purchase two additional CountyRide vans and fund two additional Driver I positions (H15) to operate them within our CountyRide program.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341253 NEW FREEDOM PROJECT

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	66,230	60,851	0
02	MILEAGE & TRAVEL	1,345	0	0
03	CONTRACTUAL SERVICES	4,330	30,399	0
04	RENTS & UTILITIES	46,614	70,028	0
05	SUPPLIES & MATERIALS	4,376	5,250	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	3,710	8,473	0
08	OTHER CHARGES	1,402	0	0
	EXPENDITURE TOTALS	**128,007**	**175,001**	**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	250,000	175,001	0
	TOTAL EXPENDITURE AUTHORIZATION	250,000	175,001	0
	LESS: UNEXPENDED BALANCE	-121,993		
	EXPENDITURE TOTALS	**128,007**	**175,001**	**0**
	AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	2.00	2.00	0.00

Program: AGGRANT54 - 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

0341254 EXPERIENCE CORP PROGRAM

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	126,915	27,969	23,609
02	MILEAGE & TRAVEL	525	0	1,500
03	CONTRACTUAL SERVICES	0	248,453	226,658
05	SUPPLIES & MATERIALS	183	175	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	9,709	2,252	3,554
	EXPENDITURE TOTALS	**137,332**	**278,849**	**255,321**
	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	180,750	278,849	255,321
	TOTAL EXPENDITURE AUTHORIZATION	180,750	278,849	255,321
	LESS: UNEXPENDED BALANCE	-43,418		
	EXPENDITURE TOTALS	**137,332**	**278,849**	**255,321**
	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

Program: AGGRANT55 - 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.

034 DEPARTMENT OF AGING

0341255 MARYLAND SENIOR RIDES

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
02 MILEAGE & TRAVEL	0	0	0
03 CONTRACTUAL SERVICES	0	0	0
05 SUPPLIES & MATERIALS	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	20,000	0	0
TOTAL EXPENDITURE AUTHORIZATION	20,000	0	0
LESS: UNEXPENDED BALANCE	-20,000		
EXPENDITURE TOTALS	**0**	**0**	**0**

Program: AGGRANT61 - CDSMP

Purpose Statement: The purpose of the Evidence-Based grant is to provide Chronic Disease Self-Management training classes to older adults within Baltimore County at 20 county senior centers. The CDSMP projects is known as "Living Well - Take Charge of Your Health."

Program Highlights: 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.

034 DEPARTMENT OF AGING

0341261 CSDMP (CHRONIC DISEASE SELF MGMT PROGRAM)

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	0	0	30,000
02	MILEAGE & TRAVEL	0	3,000	0
03	CONTRACTUAL SERVICES	0	32,430	20,000
05	SUPPLIES & MATERIALS	0	29,570	10,000
08	OTHER CHARGES	0	0	5,000
	EXPENDITURE TOTALS	**0**	**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	0	65,000	65,000
	TOTAL EXPENDITURE AUTHORIZATION	0	65,000	65,000
	LESS: UNEXPENDED BALANCE	0		
	EXPENDITURE TOTALS	**0**	**65,000**	**65,000**

Program: AGGRANT63 - Adult Disability/Resource Center

Purpose Statement: To provide Information and Assistance for adults over the age of 60, persons over the age of 18 with a disability, and family and caregivers who are looking for services to assist with remaining in the community and leading full lives. Information and assistance is available to individuals of all income levels in need of services to help them remain independent, or who want to plan for the future. MAP is part of a national Aging and Disability Resource Center (ADRC) initiative beginning in Baltimore County in 2011.

Program Highlights: The national Aging and Disability Resource Center Program (ADRC) is a collaborative effort of the Administration on Aging (AoA) and the Centers for Medicare & Medicaid Services (CMS) designed to streamline access to long-term care. The ADRC initiative is part of a nationwide effort to restructure services and support for older adults and younger persons with disabilities and it complements other long term care system change activities designed to enhance access to community living. ADRCs serve as integrated or single points of entry to the long term care system and are designed to address many of the frustrations individuals and their families experience when trying to access needed information, services and supports.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341263 ADULT DISABILITY/RESOURCE CENER

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	0	0	45,806
02	MILEAGE & TRAVEL	0	0	500
03	CONTRACTUAL SERVICES	0	0	15,610
05	SUPPLIES & MATERIALS	0	0	19,195
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	6,889
	EXPENDITURE TOTALS	**0**	**0**	**88,000**
	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	88,000
	TOTAL EXPENDITURE AUTHORIZATION	0	0	88,000
	LESS: UNEXPENDED BALANCE	0		
	EXPENDITURE TOTALS	**0**	**0**	**88,000**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	0.00	0.00	1.00

Program: AGGRANT64 - VDHCBSP

Purpose Statement: To provide services to qualifying Baltimore County Veterans to enable them to self-direct their care and obtain assistance with their daily care needs, such as bathing, dressing, house cleaning and cooking. The program will enable eligible veterans to receive services in their home and community, while managing their own service plan and budget.

Program Highlights: The Veteran-Directed Home and Community Based Services (VD-HCBS) program provides Veterans of all ages the opportunity to receive home and community based services in a consumer-directed fashion that enables them to avoid nursing home placement and continue to live in their homes and communities. Under the VD-HCBS program, the Veteran and their family caregiver will: manage a flexible budget; decide for themselves what mix of services will best meet their personal care needs; hire their own personal care aides, including family or neighbors; and purchase items or services to live independently in the community.

This program is offered as a special component to the Administration on Aging (AoA) Community Living Program (CLP). The AoA-VA joint partnership combines the expertise of AoA's national network of aging service providers with the resources of VA to provide Veterans and their caregivers with more access, choices and control over their long-term care services. Currently, 7 states and 10 VA Medical Centers offer this program, which serves over 220 Veterans, which includes some that are young and severely injured.

034 DEPARTMENT OF AGING

0341264 VETERAN DIRECTED HOME & COMMUNITY BASED SVS PROGRAM

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01 PERSONNEL SERVICES	0	0	40,000
05 SUPPLIES & MATERIALS	0	0	18,516
08 OTHER CHARGES	0	0	3,484
EXPENDITURE TOTALS	**0**	**0**	**62,000**
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	62,000
TOTAL EXPENDITURE AUTHORIZATION	0	0	62,000
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**0**	**0**	**62,000**

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-seventh 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 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	810,265,765	794,849,311	839,942,434
02	MILEAGE & TRAVEL	2,501,596	2,273,342	2,081,335
03	CONTRACTUAL SERVICES	224,158,730	263,461,884	239,683,259
04	RENTS & UTILITIES	45,130,831	46,491,007	44,389,084
05	SUPPLIES & MATERIALS	80,631,558	58,118,775	60,777,924
06	EQUIPMENT MAINTENANCE	0	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	127,764,404	160,343,836	127,234,539
08	OTHER CHARGES	24,057,915	7,860,326	26,818,545
09	LAND, BLDG, OTHER IMPROVEMENTS	9,598,167	9,249,237	11,386,945
12	INTEREST PAYMENTS	26,931,693	32,311,880	34,438,509
	EXPENDITURE TOTALS	**1,351,040,659**	**1,374,959,598**	**1,386,752,574**

ORIGINAL GENERAL FUND APPROPRIATION	703,796,054	695,504,390	702,982,279
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	703,796,054	695,504,390	702,982,279
SPECIAL FUND AUTHORIZATION - FUND 099	646,649,628	679,455,208	683,770,295
TOTAL EXPENDITURE AUTHORIZATION	1,350,445,682	1,374,959,598	1,386,752,574
LESS: UNEXPENDED BALANCE	609,514		
EXPENDITURE TOTALS	**1,351,040,659**	**1,374,959,598**	**1,386,752,574**
FULL TIME EQUIVALENTS-TOTAL	14,537.10	14,606.40	14,327.00

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

	Performance Measures	FY 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Teachers	8,771	8,954	8,956	8,956
O	Number of Teachers Hired	545	430	390	390
	Efficiency	$65,336	$79,459	$95,153	
R	Percent of Teacher Positions Filled 1 Week After School Open	100	100	100	100

ORGANIZATION APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

3501 ADMINISTRATION

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	23,542,014	23,939,493	25,081,700
02	MILEAGE & TRAVEL	305,435	428,640	350,555
03	CONTRACTUAL SERVICES	7,418,989	4,171,622	5,376,653
04	RENTS & UTILITIES	1,845,352	3,801,597	3,743,207
05	SUPPLIES & MATERIALS	1,673,512	1,406,720	1,260,237
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	124,247	144,318	130,004
09	LAND, BLDG, OTHER IMPROVEMENTS	698,827	275,000	1,167,360
	EXPENDITURE TOTALS	**35,608,376**	**34,167,390**	**37,109,716**

ORIGINAL GENERAL FUND APPROPRIATION	21,859,475	19,432,812	22,375,138
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	21,859,475	19,432,812	22,375,138
SPECIAL FUND AUTHORIZATION - FUND 099	14,181,472	14,734,578	14,734,578
TOTAL EXPENDITURE AUTHORIZATION	36,040,947	34,167,390	37,109,716
LESS: UNEXPENDED BALANCE	-432,254		
EXPENDITURE TOTALS	**35,608,376**	**34,167,390**	**37,109,716**
FULL TIME EQUIVALENTS-TOTAL	314.10	318.60	321.60

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Students Registered	103,832	104,331	105,195	105,195
O	HSA Passing Rate Math	85	86	87	100
	Efficiency	$967,285	$1,008,264	$996,860	
R	Percent of Graduating Students	87	90	90	90

D	Number of Students Registered	103,832	104,331	105,195	105,195
O	Number of Students Obtaining Reading Proficiency	44,014	44,515	45,380	45,380
	Efficiency	$1,868	$1,948	$1,911	
R	Percent of Schools Making AYP	90	100	100	100

ORGANIZATION APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

3502 MID-LEVEL ADMINISTRATION

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	74,432,320	78,226,715	78,751,378
02	MILEAGE & TRAVEL	549,077	345,050	333,084
03	CONTRACTUAL SERVICES	3,425,359	3,896,259	3,828,287
04	RENTS & UTILITIES	638,883	185,918	179,107
05	SUPPLIES & MATERIALS	3,044,657	4,042,161	3,541,211
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	31,862	14,565	13,690
09	LAND, BLDG, OTHER IMPROVEMENTS	97,040	0	80,100
	EXPENDITURE TOTALS	**82,219,198**	**86,710,668**	**86,726,857**
	ORIGINAL GENERAL FUND APPROPRIATION	52,334,347	54,447,971	54,458,137
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	52,334,347	54,447,971	54,458,137
	SPECIAL FUND AUTHORIZATION - FUND 099	31,051,625	32,262,697	32,268,720
	TOTAL EXPENDITURE AUTHORIZATION	83,385,972	86,710,668	86,726,857
	LESS: UNEXPENDED BALANCE	-1,165,696		
	EXPENDITURE TOTALS	**82,219,198**	**86,710,668**	**86,726,857**
	FULL TIME EQUIVALENTS-TOTAL	1,080.40	1,081.40	1,079.40

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

	Performance Measures	FY 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Teachers	8,771	8,954	8,956	8,956
O	Number of Teachers Trained	8,359	8,954	8,956	8,956
	Efficiency	$52,201	$51,461	$50,450	
R	Percent of Highly Qualified Teachers	98	99	100	100

ORGANIZATION APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

3503 INSTRUCTIONAL SALARIES & WAGES

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01 PERSONNEL SERVICES	436,345,405	460,783,852	451,832,533
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
EXPENDITURE TOTALS	**436,345,405**	**460,783,852**	**451,832,533**
ORIGINAL GENERAL FUND APPROPRIATION	263,869,579	276,300,380	270,932,890
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	263,869,579	276,300,380	270,932,890
SPECIAL FUND AUTHORIZATION - FUND 099	177,558,361	184,483,472	180,899,643
TOTAL EXPENDITURE AUTHORIZATION	441,427,940	460,783,852	451,832,533
LESS: UNEXPENDED BALANCE	-5,075,560		
EXPENDITURE TOTALS	**436,345,405**	**460,783,852**	**451,832,533**
FULL TIME EQUIVALENTS-TOTAL	6,978.40	6,969.20	6,803.70

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Middle Schools	28	28	28	28
O	Number of Middle School Books Replaced	43,200	43,200	43,200	43,200
	Efficiency	$825	$559	$486	
R	Percent of Middle Schools at 80% State Replacement Standard	98	100	100	100

D	Number of Elementary Schools	106	107	107	107
O	Number of Elementary School Books Replaced	166,000	166,000	166,000	166,000
	Efficiency	$215	$145	$126	
R	Percent of Elementary Schools at 80% State Replace Standard	70	75	80	80

035 DEPARTMENT OF EDUCATION

3504 INSTRUCTIONAL TEXTBOOKS & SUPPLIES

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
03	CONTRACTUAL SERVICES	88,000	130,000	30,000
04	RENTS & UTILITIES	48	0	0
05	SUPPLIES & MATERIALS	35,556,108	24,008,239	20,947,566
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	0	0	0
	EXPENDITURE TOTALS	**35,644,156**	**24,138,239**	**20,977,566**

ORIGINAL GENERAL FUND APPROPRIATION	17,513,467	12,909,286	9,406,911
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	17,513,467	12,909,286	9,406,911
SPECIAL FUND AUTHORIZATION - FUND 099	9,807,442	11,228,953	11,570,655
TOTAL EXPENDITURE AUTHORIZATION	27,320,909	24,138,239	20,977,566
LESS: UNEXPENDED BALANCE	8,323,247		
EXPENDITURE TOTALS	**35,644,156**	**24,138,239**	**20,977,566**

MANAGING FOR RESULTS

Fiscal Year 2012

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Students in Music Classes	23,874	23,800	23,800	23,800
O	Number of Musical Instruments Purchased	370	425	390	390
	Efficiency	$25,248	$18,802	$20,537	
R	Percent of Musical Equipment Replaced	3	4	3	3

D	Number of Schools with Computers	167	168	168	168
O	Number of Computers Replaced	2,883	1,932	1,932	1,932
	Efficiency	$3,240	$4,136	$4,146	
R	Percent of Computers Replaced	10	5	5	5

Comments: BCPS will begin tracking these measures in FY 2009.

ORGANIZATION APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

3505 OTHER INSTRUCTIONAL COSTS

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
02	MILEAGE & TRAVEL	902,594	684,678	662,287
03	CONTRACTUAL SERVICES	6,732,750	5,381,578	5,508,408
04	RENTS & UTILITIES	1,206,329	875,743	882,195
05	SUPPLIES & MATERIALS	32,585	234,178	221,487
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	3,042	3,000	3,000
08	OTHER CHARGES	28,531	57,750	18,250
09	LAND, BLDG, OTHER IMPROVEMENTS	436,072	753,736	713,610
	EXPENDITURE TOTALS	**9,341,903**	**7,990,663**	**8,009,237**

ORIGINAL GENERAL FUND APPROPRIATION	6,345,639	2,513,125	2,420,447
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	6,345,639	2,513,125	2,420,447
SPECIAL FUND AUTHORIZATION - FUND 099	7,960,603	5,477,538	5,588,790
TOTAL EXPENDITURE AUTHORIZATION	14,306,242	7,990,663	8,009,237
LESS: UNEXPENDED BALANCE	-4,964,339		
EXPENDITURE TOTALS	**9,341,903**	**7,990,663**	**8,009,237**

MANAGING FOR RESULTS

Fiscal Year 2012

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Special Education Students	13,351	13,353	13,213	13,213
O	Number of Diploma Bound Special Education Students	8,315	8,372	8,353	9,552
	Efficiency	$17,627	$17,656	$18,584	
R	Percent of Graduating Special Education Students	72	74	74	100

ORGANIZATION APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

3506 SPECIAL EDUCATION

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	106,863,712	106,382,186	110,276,786
02	MILEAGE & TRAVEL	379,611	358,363	340,236
03	CONTRACTUAL SERVICES	37,471,593	39,885,360	43,548,168
04	RENTS & UTILITIES	35,685	87,450	77,450
05	SUPPLIES & MATERIALS	1,667,163	898,059	805,932
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	46,163	20,000	20,000
09	LAND, BLDG, OTHER IMPROVEMENTS	105,177	182,000	160,823
	EXPENDITURE TOTALS	**146,569,104**	**147,813,418**	**155,229,395**

ORIGINAL GENERAL FUND APPROPRIATION	58,742,631	54,530,950	61,946,927
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	58,742,631	54,530,950	61,946,927
SPECIAL FUND AUTHORIZATION - FUND 099	87,092,165	93,282,468	93,282,468
TOTAL EXPENDITURE AUTHORIZATION	145,834,796	147,813,418	155,229,395
LESS: UNEXPENDED BALANCE	736,079		
EXPENDITURE TOTALS	**146,569,104**	**147,813,418**	**155,229,395**
FULL TIME EQUIVALENTS-TOTAL	1,776.10	1,770.20	1,938.70

MANAGING FOR RESULTS

Fiscal Year 2012

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Students Registered	103,832	104,331	105,195	105,195
O	Number of Students Staying in School	101,236	101,201	102,039	102,039
	Efficiency	$80	$83	$84	
R	Percent Dropout Rate	3	3	3	3

ORGANIZATION APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

3507 STUDENT PERSONNEL SERVICES

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	7,911,574	8,221,319	8,388,579
02	MILEAGE & TRAVEL	106,665	137,536	112,336
03	CONTRACTUAL SERVICES	21,346	35,326	35,326
04	RENTS & UTILITIES	3,255	2,800	2,800
05	SUPPLIES & MATERIALS	44,078	27,075	20,649
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	269	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	0	0	0
	EXPENDITURE TOTALS	**8,087,187**	**8,424,056**	**8,559,690**

ORIGINAL GENERAL FUND APPROPRIATION	5,676,447	5,630,512	5,721,168
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	5,676,447	5,630,512	5,721,168
SPECIAL FUND AUTHORIZATION - FUND 099	2,688,681	2,793,544	2,838,522
TOTAL EXPENDITURE AUTHORIZATION	8,365,128	8,424,056	8,559,690
LESS: UNEXPENDED BALANCE	-277,829		
EXPENDITURE TOTALS	**8,087,187**	**8,424,056**	**8,559,690**
FULL TIME EQUIVALENTS-TOTAL	113.00	112.60	113.60

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Health Suite Visits	663,980	665,000	665,000	665,000
O	Number of Medical Treatments	104,690	104,000	104,000	104,000
	Efficiency	$128	$134	$134	
R	Percent High School Attendance Rate	92	94	94	94

ORGANIZATION APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

3508 HEALTH SERVICES

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	12,975,434	13,455,277	13,417,920
02	MILEAGE & TRAVEL	10,072	13,818	13,818
03	CONTRACTUAL SERVICES	246,968	288,017	273,818
04	RENTS & UTILITIES	54	0	0
05	SUPPLIES & MATERIALS	195,815	188,393	180,182
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	30	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	0	0	0
	EXPENDITURE TOTALS	**13,428,373**	**13,945,505**	**13,885,738**

ORIGINAL GENERAL FUND APPROPRIATION	9,103,993	9,234,823	9,195,245
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	9,103,993	9,234,823	9,195,245
SPECIAL FUND AUTHORIZATION - FUND 099	4,533,854	4,710,682	4,690,493
TOTAL EXPENDITURE AUTHORIZATION	13,637,847	13,945,505	13,885,738
LESS: UNEXPENDED BALANCE	-209,259		
EXPENDITURE TOTALS	**13,428,373**	**13,945,505**	**13,885,738**
FULL TIME EQUIVALENTS-TOTAL	215.50	216.50	215.50

MANAGING FOR RESULTS

Fiscal Year 2012

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Students Registered	103,832	104,331	105,195	105,195
O	Number of Students Transported	72,818	73,000	73,000	73,000
	Efficiency	$714	$772	$798	
R	Percent On-Time Bus Arrivals	97	97	97	90
R	Percent of Ride Times Less Than 3 Hours per Day	96	96	97	100

ORGANIZATION APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

3509 STUDENT TRANSPORTATION SERVICE

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	30,976,194	32,611,223	33,290,193
02	MILEAGE & TRAVEL	22,566	23,400	19,500
03	CONTRACTUAL SERVICES	7,884,444	9,277,490	8,487,405
04	RENTS & UTILITIES	77,908	71,770	68,500
05	SUPPLIES & MATERIALS	7,741,284	8,418,133	9,704,322
06	EQUIPMENT MAINTENANCE	0	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	5,296,611	5,949,690	6,699,897
	EXPENDITURE TOTALS	**51,999,007**	**56,351,706**	**58,269,817**

ORIGINAL GENERAL FUND APPROPRIATION	13,669,386	14,722,419	12,057,601
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	13,669,386	14,722,419	12,057,601
SPECIAL FUND AUTHORIZATION - FUND 099	40,066,613	41,629,287	46,212,216
TOTAL EXPENDITURE AUTHORIZATION	53,735,999	56,351,706	58,269,817
LESS: UNEXPENDED BALANCE	-1,735,868		
EXPENDITURE TOTALS	**51,999,007**	**56,351,706**	**58,269,817**
FULL TIME EQUIVALENTS-TOTAL	1,124.00	1,128.00	1,128.00

MANAGING FOR RESULTS

Fiscal Year 2012

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Survey Respondents	939	939	939	939
O	Number of Satisfied Customers	789	808	826	939
	Efficiency	$110,970	$109,315	$106,041	
R	Percent Satisfied with Safe/Orderly Schools	84	86	88	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

035 DEPARTMENT OF EDUCATION

3510 OPERATION OF PLANT & EQUIPMENT

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	39,186,080	40,184,939	41,374,772
02	MILEAGE & TRAVEL	49,427	61,180	59,621
03	CONTRACTUAL SERVICES	4,500,446	4,351,407	4,472,318
04	RENTS & UTILITIES	41,036,164	41,181,606	39,187,191
05	SUPPLIES & MATERIALS	2,494,977	2,464,301	2,414,235
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	495	1,000	950
09	LAND, BLDG, OTHER IMPROVEMENTS	288,011	82,000	81,000
	EXPENDITURE TOTALS	**87,555,600**	**88,326,433**	**87,590,087**

ORIGINAL GENERAL FUND APPROPRIATION	52,252,293	49,764,567	48,646,964
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	52,252,293	49,764,567	48,646,964
SPECIAL FUND AUTHORIZATION - FUND 099	37,114,337	38,561,866	38,943,123
TOTAL EXPENDITURE AUTHORIZATION	89,366,630	88,326,433	87,590,087
LESS: UNEXPENDED BALANCE	-1,809,866		
EXPENDITURE TOTALS	**87,555,600**	**88,326,433**	**87,590,087**
FULL TIME EQUIVALENTS-TOTAL	1,162.30	1,167.30	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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Public Schools	167	168	168	168
O	Number of Operational School Days	30,929	31,109	31,140	28,618
	Efficiency	$944	$911	$890	
R	Percent Operational Schools	100	100	100	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

035 DEPARTMENT OF EDUCATION

3511 MAINTENANCE OF PLANT & EQUIPMENT

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	12,650,826	12,130,658	11,942,283
02	MILEAGE & TRAVEL	92,312	107,677	102,398
03	CONTRACTUAL SERVICES	12,067,432	11,819,900	11,704,994
04	RENTS & UTILITIES	261,747	254,923	238,334
05	SUPPLIES & MATERIALS	2,169,007	2,245,901	2,049,016
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	1,723	5,000	3,075
09	LAND, BLDG, OTHER IMPROVEMENTS	1,957,617	1,781,811	1,661,366
	EXPENDITURE TOTALS	**29,200,664**	**28,345,870**	**27,701,466**

ORIGINAL GENERAL FUND APPROPRIATION	15,150,449	15,692,758	17,137,940
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	15,150,449	15,692,758	17,137,940
SPECIAL FUND AUTHORIZATION - FUND 099	12,178,142	12,653,112	10,563,526
TOTAL EXPENDITURE AUTHORIZATION	27,328,591	28,345,870	27,701,466
LESS: UNEXPENDED BALANCE	1,872,322		
EXPENDITURE TOTALS	**29,200,664**	**28,345,870**	**27,701,466**
FULL TIME EQUIVALENTS-TOTAL	250.00	251.00	251.00

MANAGING FOR RESULTS

Fiscal Year 2012

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number Benefited Employees/Retirees	19,248	19,547	19,657	19,657
O	Number of Employee/Retiree Respondants	9,517	9,993	10,492	19,657
	Efficiency	$26,551	$25,085	$25,508	
R	Percent Increase in ESS Usage	7	5	5	5

Comments: Performance Measures refer to the Employee Self Survey.

ORGANIZATION APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

3512 FIXED CHARGES

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
03	CONTRACTUAL SERVICES	129,397,430	183,533,325	139,201,233
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	122,221,996	65,940,551	127,231,539
08	OTHER CHARGES	1,068,754	1,200,000	1,200,000
	EXPENDITURE TOTALS	**252,688,180**	**250,673,876**	**267,632,772**
	ORIGINAL GENERAL FUND APPROPRIATION	151,625,946	145,669,477	151,906,990
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	151,625,946	145,669,477	151,906,990
	SPECIAL FUND AUTHORIZATION - FUND 099	101,062,760	105,004,399	115,725,782
	TOTAL EXPENDITURE AUTHORIZATION	252,688,706	250,673,876	267,632,772
	LESS: UNEXPENDED BALANCE	-526		
	EXPENDITURE TOTALS	**252,688,180**	**250,673,876**	**267,632,772**

MANAGING FOR RESULTS

Fiscal Year 2012

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Students Registered	103,832	104,331	105,195	105,195
O	Number of Breakfast Meals Served	2,840,231	2,925,559	2,870,940	3,506,458
	Efficiency	$13	$13	$13	
R	Percent of Schools Meeting Maximum Meal Service Capacity	81	81	82	100

D	Number of Students Registered	103,832	104,331	105,195	105,195
O	Number of Lunch Meals Served	8,134,470	8,009,094	8,214,368	10,042,556
	Efficiency	$4	$5	$5	
R	Percent of Schools Meeting Maximum Meal Service Capacity	81	81	82	100

ORGANIZATION APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

3513 FOOD & NUTRITION SERVICES

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	15,222,720	16,120,131	16,184,473
03	CONTRACTUAL SERVICES	5,035,147	655,500	5,859,607
05	SUPPLIES & MATERIALS	14,004,666	14,157,250	14,851,812
08	OTHER CHARGES	1,794,279	6,368,265	820,120
09	LAND, BLDG, OTHER IMPROVEMENTS	155,618	0	200,000
	EXPENDITURE TOTALS	**36,212,430**	**37,301,146**	**37,916,012**
	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	38,147,750	37,301,146	37,916,012
	TOTAL EXPENDITURE AUTHORIZATION	38,147,750	37,301,146	37,916,012
	LESS: UNEXPENDED BALANCE	-1,934,731		
	EXPENDITURE TOTALS	**36,212,430**	**37,301,146**	**37,916,012**
	FULL TIME EQUIVALENTS-TOTAL	589.20	584.10	416.70

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Schools	167	168	168	168
O	Number of Repairs & Refurbishments	24	11	20	20
	Efficiency	$133,804	$293,289	$160,886	
R	Percent Operational Schools	100	100	100	92

O	Number of New Schools	0	1	0	0
	Efficiency	0	$3,226,183	0	
R	Percent Reduction in Number of Schools Over Capacity	0	0	6	100

ORGANIZATION APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

3515 CAPITAL OUTLAY

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	2,789,679	2,793,518	2,820,491
02	MILEAGE & TRAVEL	83,837	113,000	87,500
03	CONTRACTUAL SERVICES	46,887	36,100	41,700
04	RENTS & UTILITIES	25,406	29,200	10,300
05	SUPPLIES & MATERIALS	39,873	28,365	32,032
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	650	1,000	700
09	LAND, BLDG, OTHER IMPROVEMENTS	224,952	225,000	225,000
	EXPENDITURE TOTALS	**3,211,284**	**3,226,183**	**3,217,723**

ORIGINAL GENERAL FUND APPROPRIATION	2,395,559	2,295,002	2,288,984
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	2,395,559	2,295,002	2,288,984
SPECIAL FUND AUTHORIZATION - FUND 099	896,227	931,181	928,739
TOTAL EXPENDITURE AUTHORIZATION	3,291,786	3,226,183	3,217,723
LESS: UNEXPENDED BALANCE	-80,463		
EXPENDITURE TOTALS	**3,211,284**	**3,226,183**	**3,217,723**
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 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	47,369,807	0	46,581,326
03	CONTRACTUAL SERVICES	9,821,939	0	11,315,342
05	SUPPLIES & MATERIALS	11,967,833	0	4,749,243
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	94,400,285	0
08	OTHER CHARGES	20,960,912	48,428	24,611,756
09	LAND, BLDG, OTHER IMPROVEMENTS	338,242	0	397,789
	EXPENDITURE TOTALS	**90,458,733**	**94,448,713**	**87,655,456**
	ORIGINAL GENERAL FUND APPROPRIATION	198,428	48,428	48,428
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	198,428	48,428	48,428
	SPECIAL FUND AUTHORIZATION - FUND 099	82,309,596	94,400,285	87,607,028
	TOTAL EXPENDITURE AUTHORIZATION	82,508,024	94,448,713	87,655,456
	LESS: UNEXPENDED BALANCE	7,951,613		
	EXPENDITURE TOTALS	**90,458,733**	**94,448,713**	**87,655,456**
	FULL TIME EQUIVALENTS-TOTAL	895.10	968.50	852.50

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 2010	APPROPRIATED 2011	BUDGET 2012
12 INTEREST PAYMENTS	26,931,693	32,311,880	34,438,509
EXPENDITURE TOTALS	**26,931,693**	**32,311,880**	**34,438,509**
ORIGINAL GENERAL FUND APPROPRIATION	27,519,049	32,311,880	34,438,509
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	27,519,049	32,311,880	34,438,509
TOTAL EXPENDITURE AUTHORIZATION	27,519,049	32,311,880	34,438,509
LESS: UNEXPENDED BALANCE	-587,356		
EXPENDITURE TOTALS	**26,931,693**	**32,311,880**	**34,438,509**

Program: 3520 - Contribution to Capital Budget

Purpose Statement: This program is provided to record and appropriate General Fund contributions to the BCPS Capital Budget.

ORGANIZATION APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

3520 CONTRIBUTION TO CAPITAL BUDGET

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	5,539,366	0	0
EXPENDITURE TOTALS	**5,539,366**	**0**	**0**
ORIGINAL GENERAL FUND APPROPRIATION	5,539,366	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	5,539,366	0	0
TOTAL EXPENDITURE AUTHORIZATION	5,539,366	0	0
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**5,539,366**	**0**	**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 registered borrowers as a percent of Baltimore County's population will be at least 60% 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 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	20,733,032	21,527,972	21,412,763
02	MILEAGE & TRAVEL	129,525	127,000	127,000
03	CONTRACTUAL SERVICES	6,893,695	6,309,542	6,726,018
04	RENTS & UTILITIES	3,015,284	2,566,378	2,602,460
05	SUPPLIES & MATERIALS	8,685,225	8,427,590	8,408,680
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	2,756,835	2,000,035	2,031,844
08	OTHER CHARGES	161,823	102,400	107,400
09	LAND, BLDG, OTHER IMPROVEMENTS	172,721	70,000	33,762
	EXPENDITURE TOTALS	**42,548,140**	**41,130,917**	**41,449,927**
	ORIGINAL GENERAL FUND APPROPRIATION	34,285,098	33,615,882	34,070,272
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	34,285,098	33,615,882	34,070,272
	SPECIAL FUND AUTHORIZATION - FUND 099	7,064,300	7,515,035	7,379,655
	TOTAL EXPENDITURE AUTHORIZATION	41,349,398	41,130,917	41,449,927
	LESS: UNEXPENDED BALANCE	1,199,234		
	EXPENDITURE TOTALS	**42,548,140**	**41,130,917**	**41,449,927**
	FULL TIME EQUIVALENTS-TOTAL	491.51	497.31	492.31

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Total Number of Full Time Staff	331	337	364	365
O	Annual Number BCPL Full Time Staff Turnover	13	14	15	15
	Efficiency	$688,838	$541,422	$525,668	
R	Full Time Staff Turnover Percentage	4	4	4	4

ORGANIZATION APPROPRIATION STATEMENT

037 DEPARTMENT OF LIBRARIES

3701 GENERAL ADMINISTRATION

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	1,329,705	1,324,285	1,352,283
02	MILEAGE & TRAVEL	89,959	79,000	79,000
03	CONTRACTUAL SERVICES	4,476,821	3,888,095	4,121,577
04	RENTS & UTILITIES	191,162	196,700	195,912
05	SUPPLIES & MATERIALS	21,974	14,390	22,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	2,683,241	1,975,035	2,006,844
08	OTHER CHARGES	161,823	102,400	107,400
09	LAND, BLDG, OTHER IMPROVEMENTS	215	0	0
	EXPENDITURE TOTALS	**8,954,900**	**7,579,905**	**7,885,016**

ORIGINAL GENERAL FUND APPROPRIATION	5,874,871	6,182,905	6,532,361
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	5,874,871	6,182,905	6,532,361
SPECIAL FUND AUTHORIZATION - FUND 099	1,513,793	1,397,000	1,352,655
TOTAL EXPENDITURE AUTHORIZATION	7,388,664	7,579,905	7,885,016
LESS: UNEXPENDED BALANCE	1,566,254		
EXPENDITURE TOTALS	**8,954,900**	**7,579,905**	**7,885,016**
FULL TIME EQUIVALENTS-TOTAL	18.40	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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Registered Borrowers at Fiscal Year End	492,769	492,769	492,769	492,769
O	Annual Number of Materials Circulated	10,130,476	10,231,780	10,334,097	10,437,437
	Efficiency	$2	$2	$2	
R	Percentage Increase in Total Circulation of Materials	-1	1	1	1

D	County Population Number Previous Year	789,814	789,814	789,814	789,814
O	Annual Number of Hits to BCPL.info	3,845,043	3,000,000	3,000,000	3,000,000
	Efficiency	$4	$5	$5	
R	Annual Number of Hits to BCPL.info	3,845,043	3,000,000	3,000,000	3,000,000

ORGANIZATION APPROPRIATION STATEMENT

037 DEPARTMENT OF LIBRARIES

3702 CIRCULATION/INFORMATION SERVICES

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	14,572,840	15,169,625	15,008,595
02	MILEAGE & TRAVEL	26,544	35,000	35,000
03	CONTRACTUAL SERVICES	505,556	543,150	595,817
04	RENTS & UTILITIES	102,893	118,480	119,057
05	SUPPLIES & MATERIALS	242,940	248,500	357,350
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	73,594	25,000	25,000
09	LAND, BLDG, OTHER IMPROVEMENTS	30,297	0	5,000
	EXPENDITURE TOTALS	**15,554,664**	**16,139,755**	**16,145,819**

ORIGINAL GENERAL FUND APPROPRIATION	13,509,141	13,227,720	13,256,819
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	13,509,141	13,227,720	13,256,819
SPECIAL FUND AUTHORIZATION - FUND 099	2,235,467	2,912,035	2,889,000
TOTAL EXPENDITURE AUTHORIZATION	15,744,608	16,139,755	16,145,819
LESS: UNEXPENDED BALANCE	-189,578		
EXPENDITURE TOTALS	**15,554,664**	**16,139,755**	**16,145,819**
FULL TIME EQUIVALENTS-TOTAL	365.80	371.60	368.60

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	County Population Number Previous Year	789,814	789,814	789,814	789,814
O	Number of People Attending BCPL Programs	179,179	150,000	150,000	150,000
	Efficiency	$78	$91	$90	
R	Program Attendance at BCPL Programs	179,179	150,000	150,000	150,000

D	County Population Number Previous Year	789,814	789,814	789,814	789,814
O	Annual Number of Customer Log-ins to BCPL's Public Computers	985,967	800,000	800,000	800,000
	Efficiency	$14	$17	$17	
R	Number of Customer Log-ins to Public Computers	985,967	800,000	800,000	800,000

ORGANIZATION APPROPRIATION STATEMENT

037 DEPARTMENT OF LIBRARIES

3703 CUSTOMER SUPPORT SERVICES

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	4,005,762	4,218,339	4,220,789
02	MILEAGE & TRAVEL	11,166	13,000	13,000
03	CONTRACTUAL SERVICES	1,049,944	946,447	1,035,163
04	RENTS & UTILITIES	449,350	431,200	435,920
05	SUPPLIES & MATERIALS	8,258,256	7,961,200	7,826,830
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	142,209	70,000	28,762
	EXPENDITURE TOTALS	**13,916,687**	**13,640,186**	**13,560,464**

ORIGINAL GENERAL FUND APPROPRIATION	11,429,094	11,173,186	11,117,464
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	11,429,094	11,173,186	11,117,464
SPECIAL FUND AUTHORIZATION - FUND 099	2,533,000	2,467,000	2,443,000
TOTAL EXPENDITURE AUTHORIZATION	13,962,094	13,640,186	13,560,464
LESS: UNEXPENDED BALANCE	-45,320		
EXPENDITURE TOTALS	**13,916,687**	**13,640,186**	**13,560,464**
FULL TIME EQUIVALENTS-TOTAL	87.00	88.00	86.00

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	County Population Number Previous Year	789,814	789,814	789,814	789,814
O	Foot Traffic Number (Door Counts)	5,541,801	5,500,000	5,500,000	5,500,000
	Efficiency	$1	$1	$1	
R	Foot Traffic (Door Counts)	5,541,801	5,500,000	5,500,000	5,500,000

D	County Population Number Previous Year	789,814	789,814	789,814	789,814
O	Number of Public Hours	58,596	58,648	60,418	65,134
	Efficiency	$70	$64	$64	
R	Number of Public Hours Maintained	58,596	58,648	60,418	65,134

ORGANIZATION APPROPRIATION STATEMENT

037 DEPARTMENT OF LIBRARIES

3704 BUILDINGS/VEHICLE MAINTENANCE & OPERATION

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	824,725	815,723	831,096
02	MILEAGE & TRAVEL	1,856	0	0
03	CONTRACTUAL SERVICES	861,374	931,850	973,461
04	RENTS & UTILITIES	2,271,879	1,819,998	1,851,571
05	SUPPLIES & MATERIALS	162,055	203,500	202,500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
	EXPENDITURE TOTALS	**4,121,889**	**3,771,071**	**3,858,628**
	ORIGINAL GENERAL FUND APPROPRIATION	3,471,992	3,032,071	3,163,628
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	3,471,992	3,032,071	3,163,628
	SPECIAL FUND AUTHORIZATION - FUND 099	782,040	739,000	695,000
	TOTAL EXPENDITURE AUTHORIZATION	4,254,032	3,771,071	3,858,628
	LESS: UNEXPENDED BALANCE	-132,123		
	EXPENDITURE TOTALS	**4,121,889**	**3,771,071**	**3,858,628**
	FULL TIME EQUIVALENTS-TOTAL	20.31	19.31	19.31

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 (includes Extension Master Gardener Urban Agriculture Program, 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 2012.
- In 2012, 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 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	83,087	85,877	89,639
03	CONTRACTUAL SERVICES	9,680	9,254	6,614
04	RENTS & UTILITIES	69,841	15,750	6,550
05	SUPPLIES & MATERIALS	1,984	650	650
06	EQUIPMENT MAINTENANCE	0	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	131,694	144,894	144,894
09	LAND, BLDG, OTHER IMPROVEMENTS	4,136	0	0
	EXPENDITURE TOTALS	**300,422**	**256,425**	**248,347**
	ORIGINAL GENERAL FUND APPROPRIATION	308,888	256,425	248,347
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	308,888	256,425	248,347
	TOTAL EXPENDITURE AUTHORIZATION	308,888	256,425	248,347
	LESS: UNEXPENDED BALANCE	-8,466		
	EXPENDITURE TOTALS	**300,422**	**256,425**	**248,347**
	AUTHORIZED POSITIONS - FULL TIME	7.00	7.00	4.00
	AUTHORIZED POSITIONS - PART TIME	3.00	3.00	6.00
	FULL TIME EQUIVALENTS-TOTAL	8.20	8.25	8.25

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of New 4-H Volunteers for Training	15	15	15	15
O	Number of 4-H After School Programs	5	6	6	6
	Efficiency	$60,084	$42,738	$41,391	
R	Percentage Increase in 4-H Membership	10	10	10	10

D	Number Nutrient Management Planned Acres	13,000	14,000	14,000	15,000
O	Number of Pesticide and Nutrient Applicator Recertifications	110	123	110	110
	Efficiency	$2,731	$2,085	$2,258	
R	Number of Acres That Have Plans	13,000	14,000	14,000	16,100

D	Master Gardener Program Applicants	22	25	25	25
O	Number of Existing Master Gardeners Continuing Training	41	65	90	115
	Efficiency	$7,327	$3,945	$2,759	
R	Number of New Urban Agricultural Trained Master Gardeners	21	25	25	25

ORGANIZATION APPROPRIATION STATEMENT

038 COOPERATIVE EXTENSION

3801 COOPERATIVE EXTENSION

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	83,087	85,877	89,639
03	CONTRACTUAL SERVICES	9,680	9,254	6,614
04	RENTS & UTILITIES	69,841	15,750	6,550
05	SUPPLIES & MATERIALS	1,984	650	650
06	EQUIPMENT MAINTENANCE	0	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	131,694	144,894	144,894
09	LAND, BLDG, OTHER IMPROVEMENTS	4,136	0	0
	EXPENDITURE TOTALS	**300,422**	**256,425**	**248,347**
	ORIGINAL GENERAL FUND APPROPRIATION	308,888	256,425	248,347
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	308,888	256,425	248,347
	TOTAL EXPENDITURE AUTHORIZATION	308,888	256,425	248,347
	LESS: UNEXPENDED BALANCE	-8,466		
	EXPENDITURE TOTALS	**300,422**	**256,425**	**248,347**
	AUTHORIZED POSITIONS - FULL TIME	7.00	7.00	4.00
	AUTHORIZED POSITIONS - PART TIME	3.00	3.00	6.00
	FULL TIME EQUIVALENTS-TOTAL	8.20	8.25	8.25

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 four (4) divisions: Recreation Services, Park and Facility Maintenance, Administrative 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-seven (47) 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.
- Develop 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 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	16,059,860	16,975,617	17,943,246
02	MILEAGE & TRAVEL	87,084	73,900	69,700
03	CONTRACTUAL SERVICES	760,074	922,435	951,009
04	RENTS & UTILITIES	523,930	507,679	522,431
05	SUPPLIES & MATERIALS	1,156,689	1,156,318	1,260,165
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	288,772	532,019	544,138
08	OTHER CHARGES	213,130	21,718	26,280
09	LAND, BLDG, OTHER IMPROVEMENTS	163,480	123,073	197,791
	EXPENDITURE TOTALS	**19,253,019**	**20,312,759**	**21,514,760**

ORIGINAL GENERAL FUND APPROPRIATION	16,994,856	16,800,715	17,757,983
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	16,994,856	16,800,715	17,757,983
SPECIAL FUND AUTHORIZATION - FUND 005	3,124,391	3,512,044	3,756,777
TOTAL EXPENDITURE AUTHORIZATION	20,119,247	20,312,759	21,514,760
LESS: UNEXPENDED BALANCE	-866,228		
EXPENDITURE TOTALS	**19,253,019**	**20,312,759**	**21,514,760**

AUTHORIZED POSITIONS - FULL TIME	196.00	195.00	204.00
AUTHORIZED POSITIONS - PART TIME	133.00	113.00	118.00
FULL TIME EQUIVALENTS-TOTAL	265.22	262.40	268.89

MANAGING FOR RESULTS

Fiscal Year 2012

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 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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Parkland Acreage Required	125	125	125	750
O	Number of Acres Acquired	180	80	125	750
	Efficiency	$7,780	$17,972	$9,991	
R	Percentage Increase of Land Acquired to Projected Goal	144	64	100	100

Comments: The projected goal for the Primary Result is to acquire 750 acres of parkland by 2013.

The acquisition of additional acreage in FY10 and FY11 has been impacted by the decrease in Program Open Space (State) funding. Most acreage acquired in FY10 was open space and greenways obtained through the development process.

ORGANIZATION APPROPRIATION STATEMENT

039 DEPARTMENT OF RECREATION & PARKS

3901 GENERAL ADMINISTRATION

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	1,226,453	1,265,357	1,081,738
02	MILEAGE & TRAVEL	4,177	3,000	2,000
03	CONTRACTUAL SERVICES	8,516	1,000	0
04	RENTS & UTILITIES	138,138	139,560	132,240
05	SUPPLIES & MATERIALS	17,701	24,200	27,800
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	3,424	4,642	5,055
09	LAND, BLDG, OTHER IMPROVEMENTS	2,067	0	0
	EXPENDITURE TOTALS	**1,400,476**	**1,437,759**	**1,248,833**
	ORIGINAL GENERAL FUND APPROPRIATION	1,415,767	1,437,759	1,248,833
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,415,767	1,437,759	1,248,833
	TOTAL EXPENDITURE AUTHORIZATION	1,415,767	1,437,759	1,248,833
	LESS: UNEXPENDED BALANCE	-15,291		
	EXPENDITURE TOTALS	**1,400,476**	**1,437,759**	**1,248,833**
	AUTHORIZED POSITIONS - FULL TIME	18.00	18.00	15.00
	AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	20.70	20.71	16.91

MANAGING FOR RESULTS

Fiscal Year 2012

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Baltimore County Total Population	793,684	801,750	807,386	826,200
O	Number of Registrants	319,400	320,997	324,207	330,691
	Efficiency	$15	$14	$16	
R	Percentage of Population Registered In Recreation Programs	40	40	40	40

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 47 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 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	4,171,616	4,111,275	4,776,891
02	MILEAGE & TRAVEL	68,245	60,000	55,000
03	CONTRACTUAL SERVICES	129,567	122,278	122,828
04	RENTS & UTILITIES	10,103	5,540	6,540
05	SUPPLIES & MATERIALS	121,020	77,500	73,500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	250,128	220,128	220,128
08	OTHER CHARGES	72	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	914	0	0
	EXPENDITURE TOTALS	**4,751,665**	**4,596,721**	**5,254,887**

ORIGINAL GENERAL FUND APPROPRIATION	4,702,405	4,596,721	5,254,887
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	4,702,405	4,596,721	5,254,887
TOTAL EXPENDITURE AUTHORIZATION	4,702,405	4,596,721	5,254,887
LESS: UNEXPENDED BALANCE	49,260		
EXPENDITURE TOTALS	**4,751,665**	**4,596,721**	**5,254,887**

AUTHORIZED POSITIONS - FULL TIME	52.00	51.00	61.00
AUTHORIZED POSITIONS - PART TIME	49.00	50.00	51.00
FULL TIME EQUIVALENTS-TOTAL	92.32	92.12	98.40

MANAGING FOR RESULTS

Fiscal Year 2012

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Registrants in Recreation Program	319,400	320,997	324,207	327,449
O	Number of registrants Who Attend Programs (In Thousands)	17,298,792	17,468,320	17,643,003	17,819,433
	Efficiency	$0	$0	$0	
R	Percent Increase of Registrants Attending Programs	1	1	1	1

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 47 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 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	2,761,703	2,749,228	2,758,231
02	MILEAGE & TRAVEL	1,013	2,000	1,700
03	CONTRACTUAL SERVICES	44,200	73,000	63,000
04	RENTS & UTILITIES	49	0	0
05	SUPPLIES & MATERIALS	16,787	13,500	13,500
	EXPENDITURE TOTALS	**2,823,752**	**2,837,728**	**2,836,431**

ORIGINAL GENERAL FUND APPROPRIATION	3,033,780	2,837,728	2,836,431
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	3,033,780	2,837,728	2,836,431
TOTAL EXPENDITURE AUTHORIZATION	3,033,780	2,837,728	2,836,431
LESS: UNEXPENDED BALANCE	-210,028		
EXPENDITURE TOTALS	**2,823,752**	**2,837,728**	**2,836,431**

MANAGING FOR RESULTS

Fiscal Year 2012

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Total Number of Active Use Recreation Sites for Mowing	129	129	129	129
O	Total Number of Mowing Cycles Completed Within 10-Days	1,256	1,391	1,765	1,765
	Efficiency	$4,974	$4,683	$3,857	
R	Percentage Active Use Recreation Sites Mowed Within 10 Days	65	72	72	79

D	Number of Vandalism Reports Received	10	7	7	4
O	Vandalism Incidents Responded To	10	7	7	4
	Efficiency	$624,708	$930,671	$972,617	
R	Percentage Decrease in Vandalism Incidents	38	56	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 129 sites include 1,519.69 acres of active use mowing areas. The 18 mowing cycles times 129 sites gives a total of 2,322 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 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	4,318,647	4,405,553	4,486,473
02	MILEAGE & TRAVEL	5,286	2,900	2,900
03	CONTRACTUAL SERVICES	520,985	695,707	737,931
04	RENTS & UTILITIES	341,424	336,346	354,616
05	SUPPLIES & MATERIALS	900,097	951,118	1,035,546
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	140	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	160,499	123,073	190,851
	EXPENDITURE TOTALS	**6,247,078**	**6,514,697**	**6,808,317**

ORIGINAL GENERAL FUND APPROPRIATION	6,307,530	6,514,697	6,808,317
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	6,307,530	6,514,697	6,808,317
TOTAL EXPENDITURE AUTHORIZATION	6,307,530	6,514,697	6,808,317
LESS: UNEXPENDED BALANCE	-60,452		
EXPENDITURE TOTALS	**6,247,078**	**6,514,697**	**6,808,317**

AUTHORIZED POSITIONS - FULL TIME	115.00	115.00	114.00
AUTHORIZED POSITIONS - PART TIME	4.00	4.00	5.00
FULL TIME EQUIVALENTS-TOTAL	118.30	118.90	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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Revenue Producing Facilities	4	4	4	4
O	Number of Visitors	336,002	330,705	340,626	363,100
	Efficiency	$2	$2	$2	
R	Percentage Increase in Visitors	1	1	21	8

D	Requests for Boat Rentals at Loch Raven	6,029	5,351	5,458	6,915
O	Number of Boats Rented	6,029	5,351	5,458	6,915
	Efficiency	$113	$124	$126	
R	Percentage Increase in Boat Rentals	-3	-2	0	3

ORGANIZATION APPROPRIATION STATEMENT

039 DEPARTMENT OF RECREATION & PARKS

3905 REVENUE PRODUCING FACILITIES

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	548,656	560,881	583,787
02	MILEAGE & TRAVEL	1,474	1,200	1,800
03	CONTRACTUAL SERVICES	30,208	22,250	19,050
04	RENTS & UTILITIES	12,974	5,077	5,695
05	SUPPLIES & MATERIALS	65,374	55,600	55,600
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	19,863	21,000	21,000
	EXPENDITURE TOTALS	**678,549**	**666,008**	**686,932**
	ORIGINAL GENERAL FUND APPROPRIATION	745,111	666,008	686,932
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	745,111	666,008	686,932
	TOTAL EXPENDITURE AUTHORIZATION	745,111	666,008	686,932
	LESS: UNEXPENDED BALANCE	-66,562		
	EXPENDITURE TOTALS	**678,549**	**666,008**	**686,932**
	AUTHORIZED POSITIONS - FULL TIME	3.00	3.00	3.00
	AUTHORIZED POSITIONS - PART TIME	55.00	51.00	51.00
	FULL TIME EQUIVALENTS-TOTAL	17.98	17.23	16.89

MANAGING FOR RESULTS

Fiscal Year 2012

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Nature/Environmental Centers Registrants	30,553	31,164	31,476	32,106
O	Number Registrants Attending	55,220	56,324	56,887	58,025
	Efficiency	$13	$13	$16	
R	Percent Increase In Nature & Environmental Attendance	-21	2	1	2

Comments: The decrease in attendance is due to the recession and the financial burden it places on a household budget to travel to the nature centers and participate in programs.

ORGANIZATION APPROPRIATION STATEMENT

039 DEPARTMENT OF RECREATION & PARKS

3906 NATURE & ENVIRONMENTAL CENTER

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	672,744	679,021	823,359
02	MILEAGE & TRAVEL	5,893	4,800	6,300
03	CONTRACTUAL SERVICES	7,730	8,200	8,200
04	RENTS & UTILITIES	21,242	21,156	23,340
05	SUPPLIES & MATERIALS	32,423	34,400	54,219
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	794	225	225
09	LAND, BLDG, OTHER IMPROVEMENTS	0	0	6,940
	EXPENDITURE TOTALS	**740,826**	**747,802**	**922,583**
	ORIGINAL GENERAL FUND APPROPRIATION	790,263	747,802	922,583
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	790,263	747,802	922,583
	TOTAL EXPENDITURE AUTHORIZATION	790,263	747,802	922,583
	LESS: UNEXPENDED BALANCE	-49,437		
	EXPENDITURE TOTALS	**740,826**	**747,802**	**922,583**
	AUTHORIZED POSITIONS - FULL TIME	8.00	8.00	11.00
	AUTHORIZED POSITIONS - PART TIME	6.00	6.00	9.00
	FULL TIME EQUIVALENTS-TOTAL	13.44	13.44	17.79

Program: RPGRANT21 - 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

0391221 GROUP LEADERSHIP GRANT PROGRAM

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	2,233,059	3,135,000	3,360,000
05	SUPPLIES & MATERIALS	54	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	269,924	281,904
08	OTHER CHARGES	182,712	0	0
	EXPENDITURE TOTALS	**2,415,825**	**3,404,924**	**3,641,904**
	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	2,784,606	3,404,924	3,641,904
	TOTAL EXPENDITURE AUTHORIZATION	2,784,606	3,404,924	3,641,904
	LESS: UNEXPENDED BALANCE	-368,781		
	EXPENDITURE TOTALS	**2,415,825**	**3,404,924**	**3,641,904**

Program: RPGRANT22 - 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

0391222 THERAPEUTIC RECREATION SUMMER PROGRAMS

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	70,390	69,302	72,767
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	34,315	41,967	42,106
08	OTHER CHARGES	5,644	-4,149	0
	EXPENDITURE TOTALS	**110,349**	**107,120**	**114,873**
	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	110,944	107,120	114,873
	TOTAL EXPENDITURE AUTHORIZATION	110,944	107,120	114,873
	LESS: UNEXPENDED BALANCE	-595		
	EXPENDITURE TOTALS	**110,349**	**107,120**	**114,873**

Program: RPGRANT23 - 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.

ORGANIZATION APPROPRIATION STATEMENT

039 DEPARTMENT OF RECREATION & PARKS

0391223 SPECIAL EDUCATION RECREATION PROGRAM

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	56,592	0	0
02	MILEAGE & TRAVEL	996	0	0
03	CONTRACTUAL SERVICES	18,868	0	0
05	SUPPLIES & MATERIALS	3,233	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	4,329	0	0
08	OTHER CHARGES	481	0	0
	EXPENDITURE TOTALS	**84,499**	**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	228,841	0	0
	TOTAL EXPENDITURE AUTHORIZATION	228,841	0	0
	LESS: UNEXPENDED BALANCE	-144,342		
	EXPENDITURE TOTALS	**84,499**	**0**	**0**
	AUTHORIZED POSITIONS - PART TIME	17.00	0.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	2.48	0.00	0.00

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.

040 DEBT SERVICE

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
03	CONTRACTUAL SERVICES	541,543	560,285	826,748
12	INTEREST PAYMENTS	65,652,674	73,268,877	75,771,276
	EXPENDITURE TOTALS	**66,194,217**	**73,829,162**	**76,598,024**

ORIGINAL GENERAL FUND APPROPRIATION	68,061,155	73,829,162	76,598,024
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	68,061,155	73,829,162	76,598,024
TOTAL EXPENDITURE AUTHORIZATION	68,061,155	73,829,162	76,598,024
LESS: UNEXPENDED BALANCE	-1,866,938		
EXPENDITURE TOTALS	**66,194,217**	**73,829,162**	**76,598,024**

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 2010	APPROPRIATED 2011	BUDGET 2012
03	CONTRACTUAL SERVICES	536,096	554,785	816,748
12	INTEREST PAYMENTS	45,032,904	52,988,163	52,960,193
	EXPENDITURE TOTALS	**45,569,000**	**53,542,948**	**53,776,941**
	ORIGINAL GENERAL FUND APPROPRIATION	47,431,225	53,542,948	53,776,941
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	47,431,225	53,542,948	53,776,941
	TOTAL EXPENDITURE AUTHORIZATION	47,431,225	53,542,948	53,776,941
	LESS: UNEXPENDED BALANCE	-1,862,225		
	EXPENDITURE TOTALS	**45,569,000**	**53,542,948**	**53,776,941**

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 2010	APPROPRIATED 2011	BUDGET 2012
12 INTEREST PAYMENTS	9,169,954	8,847,250	8,483,500
EXPENDITURE TOTALS	**9,169,954**	**8,847,250**	**8,483,500**
ORIGINAL GENERAL FUND APPROPRIATION	9,169,954	8,847,250	8,483,500
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	9,169,954	8,847,250	8,483,500
TOTAL EXPENDITURE AUTHORIZATION	9,169,954	8,847,250	8,483,500
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**9,169,954**	**8,847,250**	**8,483,500**

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 2010	APPROPRIATED 2011	BUDGET 2012
03	CONTRACTUAL SERVICES	5,447	5,500	10,000
12	INTEREST PAYMENTS	11,449,816	11,433,464	14,327,583
	EXPENDITURE TOTALS	**11,455,263**	**11,438,964**	**14,337,583**
	ORIGINAL GENERAL FUND APPROPRIATION	11,459,976	11,438,964	14,337,583
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	11,459,976	11,438,964	14,337,583
	TOTAL EXPENDITURE AUTHORIZATION	11,459,976	11,438,964	14,337,583
	LESS: UNEXPENDED BALANCE	-4,713		
	EXPENDITURE TOTALS	**11,455,263**	**11,438,964**	**14,337,583**

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.

041 RETIREMENT & SOCIAL SECURITY

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	70,549,824	71,499,011	76,933,463
EXPENDITURE TOTALS	**70,549,824**	**71,499,011**	**76,933,463**
ORIGINAL GENERAL FUND APPROPRIATION	83,415,586	71,499,011	76,933,463
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	83,415,586	71,499,011	76,933,463
TOTAL EXPENDITURE AUTHORIZATION	83,415,586	71,499,011	76,933,463
LESS: UNEXPENDED BALANCE	-12,865,762		
EXPENDITURE TOTALS	**70,549,824**	**71,499,011**	**76,933,463**

Program: 4102 - Contribution-Employee Retirement System

Purpose Statement: The purpose of 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.

041 RETIREMENT & SOCIAL SECURITY

4102 CONTRIBUTION-EMPLOYEE RETIREMENT SYSTEM

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	52,996,068	53,619,827	58,786,927
EXPENDITURE TOTALS	**52,996,068**	**53,619,827**	**58,786,927**
ORIGINAL GENERAL FUND APPROPRIATION	65,996,068	53,619,827	58,786,927
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	65,996,068	53,619,827	58,786,927
TOTAL EXPENDITURE AUTHORIZATION	65,996,068	53,619,827	58,786,927
LESS: UNEXPENDED BALANCE	-13,000,000		
EXPENDITURE TOTALS	**52,996,068**	**53,619,827**	**58,786,927**

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.

ORGANIZATION APPROPRIATION STATEMENT

041 RETIREMENT & SOCIAL SECURITY

4107 CONTRIBUTIONS SOCIAL SECURITY

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	17,375,104	17,668,184	17,926,536
EXPENDITURE TOTALS	**17,375,104**	**17,668,184**	**17,926,536**
ORIGINAL GENERAL FUND APPROPRIATION	17,232,784	17,668,184	17,926,536
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	17,232,784	17,668,184	17,926,536
TOTAL EXPENDITURE AUTHORIZATION	17,232,784	17,668,184	17,926,536
LESS: UNEXPENDED BALANCE	142,320		
EXPENDITURE TOTALS	**17,375,104**	**17,668,184**	**17,926,536**

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 2010	APPROPRIATED 2011	BUDGET 2012
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	178,652	211,000	220,000
EXPENDITURE TOTALS	**178,652**	**211,000**	**220,000**
ORIGINAL GENERAL FUND APPROPRIATION	186,734	211,000	220,000
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	186,734	211,000	220,000
TOTAL EXPENDITURE AUTHORIZATION	186,734	211,000	220,000
LESS: UNEXPENDED BALANCE	-8,082		
EXPENDITURE TOTALS	**178,652**	**211,000**	**220,000**

042 - Department of Environmental Protection and Sustainability

Strategic Mission: The purpose of the Department of Environmental Protection and Sustainability 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: EPS is organized into 9 sections responsible for a diverse range of environmental and public health funcitons, including land preservation, resource protection (development regulation and inspection and enforcement), environmental restoration, watershed monitoring and planning, environmental education and water quality facility maintenance.

Strategic Issues:

- 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 urban water resources including the Chesapeake Bay. To help control and treat this runoff, over 2,017 stormwater management (SWM) facilities now exist with approximately 1,759 additional SWM facilities 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.
- EPS' Capital Improvement Programs provide for assessment of water quality problems, preparation of watershed management plans, construction of watershed restoration projects, SWM facility 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 to decrease non-productive time traveling to and from office.
- EPS 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 EPS 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, EPS will increase the number of SWM ponds inspected and maintained.
- Using the assistance of volunteers, advocacy groups, technology and paid consultants, EPS will continue to work towards full compliance with the Federal Clean Water Act.
- EPS 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 AND SUSTAINABILITY

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	6,935,008	7,155,660	5,545,542
02	MILEAGE & TRAVEL	13,012	17,700	11,026
03	CONTRACTUAL SERVICES	254,477	231,611	233,651
04	RENTS & UTILITIES	472,764	439,035	307,568
05	SUPPLIES & MATERIALS	130,334	119,050	103,583
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	245,584	206,549	235,964
08	OTHER CHARGES	12,005	9,642	2,998
09	LAND, BLDG, OTHER IMPROVEMENTS	59,955	0	0
	EXPENDITURE TOTALS	**8,123,139**	**8,179,247**	**6,440,332**

ORIGINAL GENERAL FUND APPROPRIATION	7,749,045	7,592,622	5,759,161
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	7,749,045	7,592,622	5,759,161
SPECIAL FUND AUTHORIZATION - FUND 005	479,407	586,625	681,171
TOTAL EXPENDITURE AUTHORIZATION	8,228,452	8,179,247	6,440,332
LESS: UNEXPENDED BALANCE	-105,313		
EXPENDITURE TOTALS	**8,123,139**	**8,179,247**	**6,440,332**

AUTHORIZED POSITIONS - FULL TIME	109.00	109.00	78.00
AUTHORIZED POSITIONS - PART TIME	10.00	10.00	11.00
FULL TIME EQUIVALENTS-TOTAL	117.31	117.94	87.97

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; Acre Preservation; Stream pollutant reductions; Forest canopy growth; Environmental tests; Water wells tests; Sediment control inspections and grading plans review; Stormwater management plans review

Program Highlights: Transferred 25 employees involved in environmental health inspections out of EPS and the Department of Aging to the Health Department. Through inspection and regulatory activities, the combined medical and environmental health program will create greater efficiency and will assure safe and sanitary environments included in the scope of service for the public.

	Performance Measures	FY 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Food Service Facility Inspections Required by Law	7,163	7,251	7,300	7,310
O	Number of Food Service Facility Inspections Performed	4,523	3,762	6,396	7,310
	Efficiency	$1,710	$2,018	$900	
R	Number of Incidences of Food Born Illness	83	90	90	80
D	Privately Owned SWM Facilities Requiring Inspection	390	540	540	540
O	Private Owned SWM Facilities Inspected	533	540	540	500
	Efficiency	$14,511	$14,060	$10,665	
R	Percent of Private SWM Facilities Passing Inspection	53	57	56	60
D	County-owned SWM Facilities Requiring Maintenance	817	870	920	1,463
O	Maintenance Performed on County SWM Facilities	294	215	225	488
	Efficiency	$26,308	$35,315	$25,596	
R	County-Owned SWM Facilities Requiring Major Repairs	24	20	30	40

Comments: Food service facility inspection performance measures will be reported in this program with this budget, although the function will be transferred to the Health Department effective in FY 2012.

ORGANIZATION APPROPRIATION STATEMENT

042 DEPARTMENT OF ENVIRONMENTAL PROTECTION AND SUSTAINABILITY

4201 ADMINISTRATION AND OPERATIONS

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	6,721,886	6,740,929	5,126,560
02	MILEAGE & TRAVEL	12,966	17,500	10,826
03	CONTRACTUAL SERVICES	190,561	129,851	84,221
04	RENTS & UTILITIES	444,638	403,995	272,448
05	SUPPLIES & MATERIALS	125,673	106,950	91,108
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	230,500	190,399	171,000
08	OTHER CHARGES	4,763	2,998	2,998
09	LAND, BLDG, OTHER IMPROVEMENTS	3,633	0	0
	EXPENDITURE TOTALS	**7,734,620**	**7,592,622**	**5,759,161**

ORIGINAL GENERAL FUND APPROPRIATION	7,749,045	7,592,622	5,759,161
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	7,749,045	7,592,622	5,759,161
TOTAL EXPENDITURE AUTHORIZATION	7,749,045	7,592,622	5,759,161
LESS: UNEXPENDED BALANCE	-14,425		
EXPENDITURE TOTALS	**7,734,620**	**7,592,622**	**5,759,161**

AUTHORIZED POSITIONS - FULL TIME	107.00	107.00	78.00
AUTHORIZED POSITIONS - PART TIME	6.00	6.00	5.00
FULL TIME EQUIVALENTS-TOTAL	111.19	108.76	78.79

Program: EPGRANT21 - Community Reforestation Program

Purpose Statement: The Community Reforestation Program was created to assist Baltimore County in implementing the State-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 as well as maintenance of existing forest health and implementation of urban tree canopy goals.

ORGANIZATION APPROPRIATION STATEMENT

042 DEPARTMENT OF ENVIRONMENTAL PROTECTION AND SUSTAINABILITY

0421221 COMMUNITY REFORESTATION PROGRAM

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	117,189	242,778	244,908
02	MILEAGE & TRAVEL	46	200	200
03	CONTRACTUAL SERVICES	49,492	87,323	109,825
04	RENTS & UTILITIES	10,546	17,520	17,520
05	SUPPLIES & MATERIALS	4,661	10,000	10,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	8,030	8,912	37,763
08	OTHER CHARGES	4,038	2,579	0
09	LAND, BLDG, OTHER IMPROVEMENTS	56,322	0	0
	EXPENDITURE TOTALS	**250,324**	**369,312**	**420,216**

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	310,763	369,312	420,216
TOTAL EXPENDITURE AUTHORIZATION	310,763	369,312	420,216
LESS: UNEXPENDED BALANCE	-60,439		
EXPENDITURE TOTALS	**250,324**	**369,312**	**420,216**

AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
AUTHORIZED POSITIONS - PART TIME	4.00	4.00	4.00
FULL TIME EQUIVALENTS-TOTAL	3.92	5.42	5.42

Program: EPGRANT22 - SWM Facilities Inspection Program

Purpose Statement: The Stormwater Management Facilities Inspection Program was 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 inspect all stormwater management facilities every three years. 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 AND SUSTAINABILITY

0421222 SWM FACILITIES INSPECTION PROGRAM

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	95,933	171,953	174,074
03	CONTRACTUAL SERVICES	14,424	14,437	39,605
04	RENTS & UTILITIES	17,580	17,520	17,600
05	SUPPLIES & MATERIALS	0	2,100	2,475
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	7,054	7,238	27,201
08	OTHER CHARGES	3,204	4,065	0
	EXPENDITURE TOTALS	**138,195**	**217,313**	**260,955**
	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	168,644	217,313	260,955
	TOTAL EXPENDITURE AUTHORIZATION	168,644	217,313	260,955
	LESS: UNEXPENDED BALANCE	-30,449		
	EXPENDITURE TOTALS	**138,195**	**217,313**	**260,955**
	AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	0.00
	AUTHORIZED POSITIONS - PART TIME	0.00	0.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	2.20	3.76	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 2010	APPROPRIATED 2011	BUDGET 2012
03	CONTRACTUAL SERVICES	64,160,810	64,237,137	68,107,575
05	SUPPLIES & MATERIALS	8,315	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	3,404,416	5,321,208	467,236
09	LAND, BLDG, OTHER IMPROVEMENTS	33,250	0	0
	EXPENDITURE TOTALS	**67,606,791**	**69,558,345**	**68,574,811**

ORIGINAL GENERAL FUND APPROPRIATION	107,966,981	69,558,345	68,574,811
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-15,000,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	92,966,981	69,558,345	68,574,811
TOTAL EXPENDITURE AUTHORIZATION	92,966,981	69,558,345	68,574,811
LESS: UNEXPENDED BALANCE	-25,360,190		
EXPENDITURE TOTALS	**67,606,791**	**69,558,345**	**68,574,811**

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, a preferred provider organization (PPO), an open access health maintenance organization (HMO), a staff model HMO, an indemnity dental plan, a preferred provider dental plan, a managed dental plan, a vision plan, and a life insurance plan. Employee participation in the plans is on a voluntary basis. All plans, with the exception of the staff model HMO and the managed dental plan, are paid under a self-funded arrangement.

Self-funded Medical Plans: 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. In FY 2011 (effective January 1, 2011) the CIGNA Open Access Plus In-Network plan replaced the United Healthcare Open Access HMO. Also in FY 2011, the County added the CIGNA Open Access Plus PPO.

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 Kaiser HMO prescription coverage administered by Kaiser 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 January 1, 2011 the County adopted a preferred provider dental plan and a new managed dental maintenance organization. These new plans replaced the two former managed dental plan offerings.

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, 2010, The Standard 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.

043 INSURANCE

4302 INSURANCE CONTRIBUTIONS

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
03	CONTRACTUAL SERVICES	64,160,810	64,237,137	68,107,575
05	SUPPLIES & MATERIALS	8,315	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	3,404,416	5,321,208	467,236
09	LAND, BLDG, OTHER IMPROVEMENTS	33,250	0	0
	EXPENDITURE TOTALS	**67,606,791**	**69,558,345**	**68,574,811**
	ORIGINAL GENERAL FUND APPROPRIATION	107,966,981	69,558,345	68,574,811
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-15,000,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	92,966,981	69,558,345	68,574,811
	TOTAL EXPENDITURE AUTHORIZATION	92,966,981	69,558,345	68,574,811
	LESS: UNEXPENDED BALANCE	-25,360,190		
	EXPENDITURE TOTALS	**67,606,791**	**69,558,345**	**68,574,811**

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 falls under the Office of Budget and Finance.

047 RESERVE FOR CONTINGENCIES

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
08 OTHER CHARGES	0	1,000,000	1,000,000
EXPENDITURE TOTALS	**0**	**1,000,000**	**1,000,000**
ORIGINAL GENERAL FUND APPROPRIATION	1,000,000	1,000,000	1,000,000
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-12,320	0	
ADJUSTED GENERAL FUND APPROPRIATION	987,680	1,000,000	1,000,000
TOTAL EXPENDITURE AUTHORIZATION	987,680	1,000,000	1,000,000
LESS: UNEXPENDED BALANCE	-987,680		
EXPENDITURE TOTALS	**0**	**1,000,000**	**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 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	1,559,142	1,626,237	1,679,701
02	MILEAGE & TRAVEL	9,838	29,500	29,500
03	CONTRACTUAL SERVICES	11,588	49,000	49,000
04	RENTS & UTILITIES	117,455	137,799	137,799
05	SUPPLIES & MATERIALS	21,779	25,500	25,500
06	EQUIPMENT MAINTENANCE	0	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	4,157	4,157	4,157
09	LAND, BLDG, OTHER IMPROVEMENTS	932	11,000	11,000
	EXPENDITURE TOTALS	**1,724,891**	**1,883,193**	**1,936,657**

ORIGINAL GENERAL FUND APPROPRIATION	1,855,605	1,883,193	1,936,657
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,855,605	1,883,193	1,936,657
TOTAL EXPENDITURE AUTHORIZATION	1,855,605	1,883,193	1,936,657
LESS: UNEXPENDED BALANCE	-130,714		
EXPENDITURE TOTALS	**1,724,891**	**1,883,193**	**1,936,657**

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	28.00	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 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	1,475,242	1,539,081	1,549,678
02	MILEAGE & TRAVEL	10,994	18,900	17,400
03	CONTRACTUAL SERVICES	4,027	1,100	4,100
04	RENTS & UTILITIES	11,348	12,550	12,600
05	SUPPLIES & MATERIALS	11,083	11,600	11,200
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	7,552	8,857	8,700
09	LAND, BLDG, OTHER IMPROVEMENTS	4,546	0	2,580
	EXPENDITURE TOTALS	**1,524,792**	**1,592,088**	**1,606,258**
	ORIGINAL GENERAL FUND APPROPRIATION	1,537,037	1,592,088	1,606,258
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,537,037	1,592,088	1,606,258
	TOTAL EXPENDITURE AUTHORIZATION	1,537,037	1,592,088	1,606,258
	LESS: UNEXPENDED BALANCE	-12,245		
	EXPENDITURE TOTALS	**1,524,792**	**1,592,088**	**1,606,258**
	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 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	232,667	236,318	206,314
02	MILEAGE & TRAVEL	0	3,000	2,000
03	CONTRACTUAL SERVICES	62	500	100
04	RENTS & UTILITIES	2,542	3,600	3,035
05	SUPPLIES & MATERIALS	5,987	7,750	6,650
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	57	57	57
	EXPENDITURE TOTALS	**241,315**	**251,225**	**218,156**
	ORIGINAL GENERAL FUND APPROPRIATION	253,894	251,225	218,156
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	253,894	251,225	218,156
	TOTAL EXPENDITURE AUTHORIZATION	253,894	251,225	218,156
	LESS: UNEXPENDED BALANCE	-12,579		
	EXPENDITURE TOTALS	**241,315**	**251,225**	**218,156**
	AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	2.00
	AUTHORIZED POSITIONS - PART TIME	8.00	8.00	7.00
	FULL TIME EQUIVALENTS-TOTAL	6.34	6.34	5.67

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Cases/Deliberations Before the Board	67	70	75	80
O	Number of Opinions Issued	122	125	125	140
	Efficiency	$1,978	$2,010	$1,745	
R	Percent of Opinions Issued Within 60 Days	98	99	99	100

ORGANIZATION APPROPRIATION STATEMENT

051 BOARD OF APPEALS

5101 HEARINGS & ADJUDICATIONS

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	232,667	236,318	206,314
02	MILEAGE & TRAVEL	0	3,000	2,000
03	CONTRACTUAL SERVICES	62	500	100
04	RENTS & UTILITIES	2,542	3,600	3,035
05	SUPPLIES & MATERIALS	5,987	7,750	6,650
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	57	57	57
	EXPENDITURE TOTALS	**241,315**	**251,225**	**218,156**
	ORIGINAL GENERAL FUND APPROPRIATION	253,894	251,225	218,156
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	253,894	251,225	218,156
	TOTAL EXPENDITURE AUTHORIZATION	253,894	251,225	218,156
	LESS: UNEXPENDED BALANCE	-12,579		
	EXPENDITURE TOTALS	**241,315**	**251,225**	**218,156**
	AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	2.00
	AUTHORIZED POSITIONS - PART TIME	8.00	8.00	7.00
	FULL TIME EQUIVALENTS-TOTAL	6.34	6.34	5.67

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. Effective in FY 2012, the Office of Workforce Development will become part of the Department of Economic Development.

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 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	1,585,941	1,627,900	1,190,496
02	MILEAGE & TRAVEL	46,170	55,300	45,100
03	CONTRACTUAL SERVICES	321,350	234,706	403,833
04	RENTS & UTILITIES	123,082	202,000	121,500
05	SUPPLIES & MATERIALS	18,388	27,750	24,750
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	1,303,641	6,030,000	17,500,000
08	OTHER CHARGES	14,313	33,263	14,740
	EXPENDITURE TOTALS	**3,412,885**	**8,210,919**	**19,300,419**

ORIGINAL GENERAL FUND APPROPRIATION	2,177,395	2,152,346	1,641,919
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	2,177,395	2,152,346	1,641,919
SPECIAL FUND AUTHORIZATION - FUND 005	0	28,573	158,500
SPECIAL FUND AUTHORIZATION - FUND 037	1,352,981	6,030,000	17,500,000
TOTAL EXPENDITURE AUTHORIZATION	3,530,376	8,210,919	19,300,419
LESS: UNEXPENDED BALANCE	-117,491		
EXPENDITURE TOTALS	**3,412,885**	**8,210,919**	**19,300,419**

AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
AUTHORIZED POSITIONS - PART TIME	20.00	20.00	15.00
FULL TIME EQUIVALENTS-TOTAL	19.74	20.07	15.33

MANAGING FOR RESULTS

Fiscal Year 2012

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Businesses Considering Relocating or Expanding in the County	1,075	1,000	1,100	1,200
O	Number of Economic Development Transactions	100	88	95	100
	Efficiency	$21,037	$24,458	$17,283	
R	Number of Jobs Impacted by DED	2,149	2,500	3,000	3,200
R	Invest. in New & Expand. Comm./Indust. Proj. (in Millions $)	253	135	200	250

Comments: Economic development transactions are down in the first half of FY11, partially due to the poor economic conditions. The estimate for FY11 reflects a decrease due partly to continuing poor economic conditions and partly to Department staff reductions.

ORGANIZATION APPROPRIATION STATEMENT

052 DEPARTMENT OF ECONOMIC DEVELOPMENT

5201 ECONOMIC DEVELOPMENT

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	1,585,941	1,627,900	1,190,496
02	MILEAGE & TRAVEL	46,170	55,300	45,100
03	CONTRACTUAL SERVICES	315,825	206,133	245,333
04	RENTS & UTILITIES	123,082	202,000	121,500
05	SUPPLIES & MATERIALS	18,388	27,750	24,750
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	14,313	33,263	14,740
	EXPENDITURE TOTALS	**2,103,719**	**2,152,346**	**1,641,919**
	ORIGINAL GENERAL FUND APPROPRIATION	2,177,395	2,152,346	1,641,919
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	2,177,395	2,152,346	1,641,919
	TOTAL EXPENDITURE AUTHORIZATION	2,177,395	2,152,346	1,641,919
	LESS: UNEXPENDED BALANCE	-73,676		
	EXPENDITURE TOTALS	**2,103,719**	**2,152,346**	**1,641,919**
	AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
	AUTHORIZED POSITIONS - PART TIME	20.00	20.00	15.00
	FULL TIME EQUIVALENTS-TOTAL	19.74	20.07	15.33

Program: EDGRANT21 - 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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Businesses Seeking Financial Assistance	165	160	150	130
O	Number of Financing Transactions	38	28	32	35
	Efficiency	$34,306	$215,357	$546,875	
R	Value of Non-Residential Permits (in Millions $)	465	350	425	450

Comments: Due to the poor economy, the number of businesses seeking financial assistance in FY 2010 went up. however the number of financing transactions went down. Baltimore County's loan programs are gap financing programs and few businesses were able to access capital from private lending institutions to provide the first level of funding. This trend is expected to continue until banks begin to lend to small businesses again.

ORGANIZATION APPROPRIATION STATEMENT

052 DEPARTMENT OF ECONOMIC DEVELOPMENT

0521221 ECONOMIC DEVELOP FINANCING

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	1,303,641	6,030,000	17,500,000
EXPENDITURE TOTALS	**1,303,641**	**6,030,000**	**17,500,000**
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	1,352,981	6,030,000	17,500,000
TOTAL EXPENDITURE AUTHORIZATION	1,352,981	6,030,000	17,500,000
LESS: UNEXPENDED BALANCE	-49,340		
EXPENDITURE TOTALS	**1,303,641**	**6,030,000**	**17,500,000**

Program: EDGRANT40 - Tourism Program

Purpose Statement: This program assists in local tourism initiatives.

052 DEPARTMENT OF ECONOMIC DEVELOPMENT

0521240 TOURISM PROGRAM

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
03 CONTRACTUAL SERVICES	5,525	28,573	128,500
EXPENDITURE TOTALS	**5,525**	**28,573**	**128,500**
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	28,573	128,500
TOTAL EXPENDITURE AUTHORIZATION	0	28,573	128,500
LESS: UNEXPENDED BALANCE	5,525		
EXPENDITURE TOTALS	**5,525**	**28,573**	**128,500**

Program: EDGRANT41 - War of 1812 Grant

Purpose Statement: The purpose of the War of 1812 grant is to provide funds for events and materials associated with the statewide celebration of the War of 1812.

Program Highlights: Grant from the State Department of Economic Development.

052 DEPARTMENT OF ECONOMIC DEVELOPMENT

0521241 WAR OF 1812 GRANT

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
03 CONTRACTUAL SERVICES	0	0	30,000
EXPENDITURE TOTALS	**0**	**0**	**30,000**
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	30,000
TOTAL EXPENDITURE AUTHORIZATION	0	0	30,000
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**0**	**0**	**30,000**

055 - Local Management Board

Strategic Mission: The purpose of the LMB is to facilitate the development of an inter-agency service delivery system of evidence-based and best practice services that address critical issues affecting the well being of children and families in Baltimore County.

Description: The LMB collects and monitors public health indicator data affecting the well being of County children and families, identifies priority issues based on that data, selects evidence-based and best practice services to address those priority issues, builds inter-agency collaboration and financial resources to implement the evidence-based and best practice services, and provides ongoing service management and evaluation to ensure that the services are implemented with fidelity and achieve strong positive outcomes.

Strategic Issues:

- A rising out-of-home placement rate for Baltimore County (6.3 in 1997 to 8.2 in 2009) demonstrates a greater need for evidence-based and best practice services to support families with children with intensive needs related to mental health and/or developmental disabilities.
- Juvenile arrests for all crimes (Part I and Part II) have been declining from a high of 9,491 in 2004 to a low of 5,342 in 2010. Maintaining this trend requires a continuum of evidence-based and best practice delinquency prevention and intervention services.
- The infant mortality rate for Baltimore County surpassed that of the State in 2009 (7.4 and 7.2 per 1,000 live births respectively) and has been gradually increasing since 2006, whereas the State rate has been flat or decreasing since 2007. This increase demonstrates a greater need for pre- and post-natal intervention using evidence-based and best practice services.
- Data indicate an over representation of minority youth at many decision points in the juvenile justice system in Baltimore County, particularly secure detention.

Strategic Results:

- Through the Voluntary Placement Agreement (VPA) Diversion Program, the LMB will successfully divert eight families from requesting a VPA for their child with intense mental health and/or developmental disability related needs.
- Through the Local Access Plan (Family Navigator) Service, the LMB will successfully link 200 families to services to support their child with intense mental health and/or developmental disability related needs.
- Through the Youth Service Bureau program, 240 youth will receive counseling services for delinquency prevention and early intervention, and 90% of those youth will demonstrate improvement as measured by the Child and Adolescent Functional Assessment Scale (CAFAS).
- Through the Disproportionate Minority Contact (DMC) program, the LMB will continue the research to identify correlating factors for secure detention as they relate to DMC, and develop strategies to address those factors.
- Through the Respondent Notification Project, the LMB will strive to lower the number of youth in secure detention by lowering the percentage of youth that fail to appear for required court appearances to 25% by 2014.
- Of the families participating in the Healthy Families Program, the percentage of deaths occuring to infants less than one year of age will be below 5%, the standard established by the MD Governor's Office for Children/MD State Department of Education.

055 LOCAL MANAGEMENT BOARD

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	403,971	287,072	259,410
02	MILEAGE & TRAVEL	3,824	6,750	4,250
03	CONTRACTUAL SERVICES	1,439,307	2,490,242	2,452,797
04	RENTS & UTILITIES	3,990	16,000	14,850
05	SUPPLIES & MATERIALS	2,161	6,361	4,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	178,202	142,641	222,874
08	OTHER CHARGES	10,645	2,000	0
09	LAND, BLDG, OTHER IMPROVEMENTS	0	0	500
	EXPENDITURE TOTALS	**2,042,100**	**2,951,066**	**2,958,681**
	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	4,824,169	2,951,066	2,958,681
	TOTAL EXPENDITURE AUTHORIZATION	4,824,169	2,951,066	2,958,681
	LESS: UNEXPENDED BALANCE	-2,782,069		
	EXPENDITURE TOTALS	**2,042,100**	**2,951,066**	**2,958,681**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	10.00	7.00	5.00
	FULL TIME EQUIVALENTS-TOTAL	8.96	6.42	4.39

Program: LBGRANT22 - Local Management Board

Purpose Statement: The purpose of the Local Management Board (LMB) program is to facilitate the development of an inter-agency service delivery system of evidence based and best practice services that address critical issues affecting the well being of children and families in Baltimore County.

Services Inventory: Data collection and analysis;Priority identification;Strategic planning; Building agency and community collaboration around critical issues;Resource development, allocation and oversight; Program/service management; Program/service evaluation and monitoring.

ORGANIZATION APPROPRIATION STATEMENT

055 LOCAL MANAGEMENT BOARD

0551222 LOCAL MANAGEMENT BOARD

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	211,841	197,115	168,374
02	MILEAGE & TRAVEL	3,495	6,000	3,500
03	CONTRACTUAL SERVICES	58,326	33,562	32,792
04	RENTS & UTILITIES	3,990	16,000	14,850
05	SUPPLIES & MATERIALS	1,845	5,611	4,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	19,907	24,397	25,324
08	OTHER CHARGES	8,001	2,000	0
09	LAND, BLDG, OTHER IMPROVEMENTS	0	0	500
	EXPENDITURE TOTALS	**307,405**	**284,685**	**249,340**

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	486,488	284,685	249,340
TOTAL EXPENDITURE AUTHORIZATION	486,488	284,685	249,340
LESS: UNEXPENDED BALANCE	-179,083		
EXPENDITURE TOTALS	**307,405**	**284,685**	**249,340**

AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
AUTHORIZED POSITIONS - PART TIME	5.00	5.00	3.00
FULL TIME EQUIVALENTS-TOTAL	4.48	4.48	2.45

MANAGING FOR RESULTS

Fiscal Year 2012

Program: LBGRANT23 - Healthy Families Baltimore County

Purpose Statement: The purpose of the Healthy Families program is to provide home visiting services to targeted families in Baltimore County that promote safe and healthy child birth and development.

Services Inventory: Developmental evaluation and monitoring; Referral to public and private health care providers; Instruction in positive parenting skills; Monitoring paternal involvement

	Performance Measures	FY 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Familes to be Served in Healthy Families Program	62	65	80	85
O	Families Served/Visited in Healthy Families Program	65	65	80	85
	Efficiency	$4,254	$5,562	$4,943	
R	Percentage of Infant Deaths	0	0	0	0

Comments: The increase in "number served" for FY12 was made possible by an increase in program funding.

ORGANIZATION APPROPRIATION STATEMENT

055 LOCAL MANAGEMENT BOARD

0551223 HEALTHY FAMILIES BALTIMORE COUNTY

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
03 CONTRACTUAL SERVICES	276,505	361,505	395,406
EXPENDITURE TOTALS	**276,505**	**361,505**	**395,406**
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	361,505	395,406
TOTAL EXPENDITURE AUTHORIZATION	281,505	361,505	395,406
LESS: UNEXPENDED BALANCE	-5,000		
EXPENDITURE TOTALS	**276,505**	**361,505**	**395,406**

Program: LBGRANT24 - 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 or FY 2012.

ORGANIZATION APPROPRIATION STATEMENT

055 LOCAL MANAGEMENT BOARD

0551224 EARLY INTERVENTION AND PREVENTION

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
03 CONTRACTUAL SERVICES	0	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	148,385	0	0
EXPENDITURE TOTALS	**148,385**	**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	272,636	0	0
TOTAL EXPENDITURE AUTHORIZATION	272,636	0	0
LESS: UNEXPENDED BALANCE	-124,251		
EXPENDITURE TOTALS	**148,385**	**0**	**0**

Program: LBGRANT25 - 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 or FY 2012.

ORGANIZATION APPROPRIATION STATEMENT

055 LOCAL MANAGEMENT BOARD

0551225 RETURN / DIVERSION

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	104,341	0	0
02	MILEAGE & TRAVEL	329	0	0
03	CONTRACTUAL SERVICES	54,210	0	0
04	RENTS & UTILITIES	0	0	0
05	SUPPLIES & MATERIALS	316	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	7,930	0	0
08	OTHER CHARGES	2,644	0	0
	EXPENDITURE TOTALS	**169,770**	**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	1,722,004	0	0
	TOTAL EXPENDITURE AUTHORIZATION	1,722,004	0	0
	LESS: UNEXPENDED BALANCE	-1,552,234		
	EXPENDITURE TOTALS	**169,770**	**0**	**0**
	AUTHORIZED POSITIONS - PART TIME	3.00	0.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	2.54	0.00	0.00

MANAGING FOR RESULTS

Fiscal Year 2012

Program: LBGRANT26 - Youth Service Bureaus

Purpose Statement: The purpose of the Youth Service Bureaus (YSB) is to provide affordable community-based counseling services for Baltimore County youth and their families in order to improve family functioning and reduce delinquent behavior, substance abuse and youth suicide.

Services Inventory: Needs assessment; Individual/family/group counseling; Information and referral;Crisis intervention; Substance abuse assessment; Parent education

	Performance Measures	FY 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Formal Counseling Cases to be Served by YSB	314	240	240	285
O	Counseling Cases Served by YSB	314	240	240	285
	Efficiency	$1,454	$1,759	$1,759	
R	Percentage of Counseling Cases Showing Improved Functioning	88	90	90	95

Comments: The State reduced the operating budgets for Youth Service Bureaus in FY10 and FY11.

ORGANIZATION APPROPRIATION STATEMENT

055 LOCAL MANAGEMENT BOARD

0551226 YOUTH SERVICE BUREAUS

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
03 CONTRACTUAL SERVICES	456,495	422,040	422,040
EXPENDITURE TOTALS	**456,495**	**422,040**	**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	422,040	422,040
TOTAL EXPENDITURE AUTHORIZATION	459,264	422,040	422,040
LESS: UNEXPENDED BALANCE	-2,769		
EXPENDITURE TOTALS	**456,495**	**422,040**	**422,040**

Program: LBGRANT27 - School-Based Health Centers

Purpose Statement: The purpose of the School-Based Health Centers program is to create and maintain opportunities for students to be successful in school by providing mental health support services for individual students and their families via school-based DSS social workers.

Services Inventory: Individual/family/group counseling; Parent education; Emergency assistance; Health and social service linkages; Case management

ORGANIZATION APPROPRIATION STATEMENT

055 LOCAL MANAGEMENT BOARD

0551227 SCHOOL-BASED HEALTH CENTERS

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	100,000	189,852
EXPENDITURE TOTALS	**0**	**100,000**	**189,852**
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	100,000	189,852
TOTAL EXPENDITURE AUTHORIZATION	150,000	100,000	189,852
LESS: UNEXPENDED BALANCE	-150,000		
EXPENDITURE TOTALS	**0**	**100,000**	**189,852**

Program: LBGRANT28 - Earned Reinvestment

Purpose Statement: The purpose of the Earned Reinvestment program is to provide seed funding (earned through savings from other Community Partnership programs) for the development of new and innovative programs/services that address critical issues affecting children and families in Baltimore County.

Services Inventory: Grant funding

055 LOCAL MANAGEMENT BOARD

0551228 EARNED REINVESTMENT

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
03 CONTRACTUAL SERVICES	0	100,000	300,000
EXPENDITURE TOTALS	**0**	**100,000**	**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	250,000	100,000	300,000
TOTAL EXPENDITURE AUTHORIZATION	250,000	100,000	300,000
LESS: UNEXPENDED BALANCE	-250,000		
EXPENDITURE TOTALS	**0**	**100,000**	**300,000**

Program: LBGRANT29 - DMC

Purpose Statement: The purpose of the Disproportionate Minority Contact (DMC) program is to provide administrative support to the DMC Committee for the purpose of identifying correlating factors for secure detention as they relate to DMC, and develop strategies to address those factors.

Services Inventory: Data collection and analysis; Strategic planning; Grant writing and management; Program monitoring

Program Highlights: This is the research piece of DMC. The Respondent Notification Project (LBGRANT32) was split off as a seperate program for FY 2012.

ORGANIZATION APPROPRIATION STATEMENT

055 LOCAL MANAGEMENT BOARD

0551229 DMC

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	87,789	89,957	61,793
02	MILEAGE & TRAVEL	0	750	750
03	CONTRACTUAL SERVICES	93,249	123,743	22,321
05	SUPPLIES & MATERIALS	0	750	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	1,980	18,244	5,182
08	OTHER CHARGES	0	0	0
	EXPENDITURE TOTALS	**183,018**	**233,444**	**90,046**
	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	352,272	233,444	90,046
	TOTAL EXPENDITURE AUTHORIZATION	352,272	233,444	90,046
	LESS: UNEXPENDED BALANCE	-169,254		
	EXPENDITURE TOTALS	**183,018**	**233,444**	**90,046**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	2.00	2.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	1.94	1.94	0.97

MANAGING FOR RESULTS

Fiscal Year 2012

Program: LBGRANT31 - LAP (Local Access Plan)

Purpose Statement: The purpose of the Local Access Plan (Family Navigation Services) program is to link Baltimore County families to the services they need to support their child with intensive mental health and/or developmental disability related needs.

Services Inventory: Needs assessment; Information and referral; Parent education

	Performance Measures	FY 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Families Referred to the Family Navigator	166	180	200	220
O	Number of Families Served by the Family Navigator	166	180	200	220
	Efficiency	$795	$733	$850	
R	Percentage of Families Able to Contact Suggested Agencies	82	95	85	90

055 LOCAL MANAGEMENT BOARD

0551231 LAP (LOCAL ACCESS PLAN)

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
03 CONTRACTUAL SERVICES	131,900	131,903	169,903
EXPENDITURE TOTALS	**131,900**	**131,903**	**169,903**
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	131,903	169,903
TOTAL EXPENDITURE AUTHORIZATION	150,000	131,903	169,903
LESS: UNEXPENDED BALANCE	-18,100		
EXPENDITURE TOTALS	**131,900**	**131,903**	**169,903**

MANAGING FOR RESULTS

Fiscal Year 2012

Program: LBGRANT32 - Respondent Notification Project

Purpose Statement: The purpose of the Respondent Notification Project is to lower the number of youth that fail to appear for required court appearances through phone contact with the youth's parent/caregiver one week prior to the scheduled appearance.

Services Inventory: Phone communication with the parent/caregiver of targeted youth

	Performance Measures	FY 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Required Youth Court Appearances	2,300	2,450	2,450	2,450
O	Number of Youth Contacted	1,865	3,500	1,500	1,840
	Efficiency	0	0	$33	
R	Percentage of Youth Contacted Who Appear for Court	72	70	70	75

ORGANIZATION APPROPRIATION STATEMENT

055 LOCAL MANAGEMENT BOARD

0551232 RESPONDENT NOTIFICATION PROJECT

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01 PERSONNEL SERVICES	0	0	29,243
03 CONTRACTUAL SERVICES	0	0	17,847
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	2,516
EXPENDITURE TOTALS	**0**	**0**	**49,606**
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	49,606
TOTAL EXPENDITURE AUTHORIZATION	0	0	49,606
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**0**	**0**	**49,606**
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	1.00
FULL TIME EQUIVALENTS-TOTAL	0.00	0.00	0.97

Program: LBGRANT33 - MDTFC

Purpose Statement: The purpose of the MDTFC program is to provide a cost effective alternative to residential treatment center placement for youth ages 12 - 17 in the care and custody of the Department of Juvenile Services (DJS) or Department of Social Services (DSS).

Services Inventory: Treatment services for youth and biological families; Training and support for foster families; Skills training for youth

ORGANIZATION APPROPRIATION STATEMENT

055 **LOCAL MANAGEMENT BOARD**

0551233 **MDTFC**

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
03 CONTRACTUAL SERVICES	368,622	425,000	200,000
EXPENDITURE TOTALS	**368,622**	**425,000**	**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	700,000	425,000	200,000
TOTAL EXPENDITURE AUTHORIZATION	700,000	425,000	200,000
LESS: UNEXPENDED BALANCE	-331,378		
EXPENDITURE TOTALS	**368,622**	**425,000**	**200,000**

Program: LBGRANT34 - VPA Diversion Program

Purpose Statement: The purpose of the Voluntary Placement Agreement (VPA) Diversion program is to divert families from requesting a VPA from the Department of Social Services for their child with intensive mental health and/or developmental disability related needs, and, in turn, prevent the child from being placed out of the home.

Services Inventory: Case coordination; Assessment and referral; Support service linkages; Parent education

Program Highlights: This is a new program for FY 2012.

	Performance Measures	FY 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Youth Referred to the VPA Diversion Program	0	0	10	12
O	Number of Youth Served in the VPA Diversion Program	0	0	10	12
	Efficiency	0	0	$40,000	
R	Number Families Diverted from Requesting a VPA for Children	0	0	8	10

055 LOCAL MANAGEMENT BOARD

0551234 VPA DIVERSION PROGRAM

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
03 CONTRACTUAL SERVICES	0	400,000	400,000
EXPENDITURE TOTALS	**0**	**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	0	400,000	400,000
TOTAL EXPENDITURE AUTHORIZATION	0	400,000	400,000
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**0**	**400,000**	**400,000**

Program: LBGRANT35 - Evidence Based Practices

Purpose Statement: The purpose of the Evidence Based Practices program is to support the development and management of the system of evidence based practices coordinated by the LMB in collaboration with the Departments of Health, Social Services, Police, and MD Juvenile Services, as well as the School and Court Systems.

Services Inventory: Needs assessment; Resource development; Facilitation of inter-agency collaboration; Program development and management.

055 LOCAL MANAGEMENT BOARD

0551235 EVIDENCE BASED PRACTICES

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
03 CONTRACTUAL SERVICES	0	492,489	492,488
EXPENDITURE TOTALS	**0**	**492,489**	**492,488**
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	492,489	492,488
TOTAL EXPENDITURE AUTHORIZATION	0	492,489	492,488
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**0**	**492,489**	**492,488**

057 - Housing Office

Strategic Mission: The mission of the Housing Office is to promote safe, 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 and the HUD-VA Supportive Housing (VASH) 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.

AGENCY APPROPRIATION STATEMENT

057 HOUSING OFFICE

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	2,021,634	2,438,976	2,683,264
02	MILEAGE & TRAVEL	4,683	10,100	7,100
03	CONTRACTUAL SERVICES	724,873	1,002,208	792,501
04	RENTS & UTILITIES	105,585	110,100	114,250
05	SUPPLIES & MATERIALS	42,382	49,800	44,450
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	46,957,278	50,375,202	50,544,791
08	OTHER CHARGES	75,983	7,700	1,600
09	LAND, BLDG, OTHER IMPROVEMENTS	231,874	193,414	193,414
	EXPENDITURE TOTALS	**50,164,292**	**54,187,500**	**54,381,370**

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	51,894,298	54,187,500	54,381,370
TOTAL EXPENDITURE AUTHORIZATION	51,894,298	54,187,500	54,381,370
LESS: UNEXPENDED BALANCE	-1,730,006		
EXPENDITURE TOTALS	**50,164,292**	**54,187,500**	**54,381,370**

AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	1.00
AUTHORIZED POSITIONS - PART TIME	60.00	59.00	63.00
FULL TIME EQUIVALENTS-TOTAL	48.90	57.23	62.11

Program: HSGRANT21 - Housing Ofc - 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; Operating expenses; Program administration; Facilities.

ORGANIZATION APPROPRIATION STATEMENT

057 HOUSING OFFICE

0571221 HOUSING OFC - GENERAL ADMINISTRATION

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	2,021,634	2,438,976	2,683,264
02	MILEAGE & TRAVEL	4,683	10,100	7,100
03	CONTRACTUAL SERVICES	724,873	1,002,208	792,501
04	RENTS & UTILITIES	105,585	110,100	114,250
05	SUPPLIES & MATERIALS	42,382	49,800	44,450
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	151,581	358,702	413,421
08	OTHER CHARGES	75,983	7,700	1,600
09	LAND, BLDG, OTHER IMPROVEMENTS	231,874	193,414	193,414
	EXPENDITURE TOTALS	**3,358,595**	**4,171,000**	**4,250,000**

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	4,394,298	4,171,000	4,250,000
TOTAL EXPENDITURE AUTHORIZATION	4,394,298	4,171,000	4,250,000
LESS: UNEXPENDED BALANCE	-1,035,703		
EXPENDITURE TOTALS	**3,358,595**	**4,171,000**	**4,250,000**

AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	1.00
AUTHORIZED POSITIONS - PART TIME	60.00	59.00	63.00
FULL TIME EQUIVALENTS-TOTAL	48.90	57.23	62.11

Program: HSGRANT22 - Housing ChoiceVoucher 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 for families.

ORGANIZATION APPROPRIATION STATEMENT

057 **HOUSING OFFICE**

0571222 **HOUSING CHOICE VOUCHER PROGRAM**

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	46,075,375	48,725,000	48,725,000
EXPENDITURE TOTALS	**46,075,375**	**48,725,000**	**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	46,500,000	48,725,000	48,725,000
TOTAL EXPENDITURE AUTHORIZATION	46,500,000	48,725,000	48,725,000
LESS: UNEXPENDED BALANCE	-424,625		
EXPENDITURE TOTALS	**46,075,375**	**48,725,000**	**48,725,000**

Program: HSGRANT23 - HUD-Veteran's Affairs Supportive Housing Program

Purpose Statement: The purpose of the HUD-Veteran's Affairs Supportive Housing (VASH) program is to provide stable, safe housing through Housing Choice Vouchers and social supports through VA case management for homeless veterans with incomes at or below 50% of the area median income.

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 for families.

	Performance Measures	FY 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Subsidies/Families	77	173	175	175
O	Number of Participating Private Landlords	31	54	65	56
	Efficiency	$23,559	$23,917	$21,636	
R	Average Monthly Housing Assistance Payments (Dollars)	32,258	115,858	117,198	117,198

ORGANIZATION APPROPRIATION STATEMENT

057 **HOUSING OFFICE**

0571223 **HUD-VETERAN'S AFFAIRS SUPPORTIVE HOUSING PROGRAM**

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	730,322	1,291,500	1,406,370
EXPENDITURE TOTALS	**730,322**	**1,291,500**	**1,406,370**
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	1,000,000	1,291,500	1,406,370
TOTAL EXPENDITURE AUTHORIZATION	1,000,000	1,291,500	1,406,370
LESS: UNEXPENDED BALANCE	-269,678		
EXPENDITURE TOTALS	**730,322**	**1,291,500**	**1,406,370**

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
2100018	Enhanced Productivity Thru Technology	$636,805
	Total	$636,805

058 CONTRIBUTION TO CAPITAL BUDGET

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
09 LAND, BLDG, OTHER IMPROVEMENTS	27,583,605	2,600,000	636,805
EXPENDITURE TOTALS	**27,583,605**	**2,600,000**	**636,805**
ORIGINAL GENERAL FUND APPROPRIATION	27,583,605	2,600,000	636,805
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	27,583,605	2,600,000	636,805
TOTAL EXPENDITURE AUTHORIZATION	27,583,605	2,600,000	636,805
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**27,583,605**	**2,600,000**	**636,805**

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 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	24,908	0	0
02	MILEAGE & TRAVEL	263	1,275	0
03	CONTRACTUAL SERVICES	33,898	28,700	77,470
04	RENTS & UTILITIES	96	100	0
05	SUPPLIES & MATERIALS	455	4,598	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	8,078,762	7,367,530	6,974,411
08	OTHER CHARGES	1,046	-3,462	0
	EXPENDITURE TOTALS	**8,139,428**	**7,398,741**	**7,051,881**

ORIGINAL GENERAL FUND APPROPRIATION	8,265,475	7,288,931	6,930,881
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	8,265,475	7,288,931	6,930,881
SPECIAL FUND AUTHORIZATION - FUND 005	109,997	109,810	121,000
TOTAL EXPENDITURE AUTHORIZATION	8,375,472	7,398,741	7,051,881
LESS: UNEXPENDED BALANCE	-236,044		
EXPENDITURE TOTALS	**8,139,428**	**7,398,741**	**7,051,881**

AUTHORIZED POSITIONS - PART TIME	2.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	0.79	0.00	0.00

Program: 5901 - Organization Contributions

Services Inventory: Operating grants funding; Project grants and endowments to cultural institutions and community arts organizations

059 ORGANIZATION CONTRIBUTIONS

5901 ORGANIZATION CONTRIBUTIONS

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	4,299,862	3,536,000	3,328,150
EXPENDITURE TOTALS	**4,299,862**	**3,536,000**	**3,328,150**
ORIGINAL GENERAL FUND APPROPRIATION	4,391,000	3,536,000	3,328,150
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	4,391,000	3,536,000	3,328,150
TOTAL EXPENDITURE AUTHORIZATION	4,391,000	3,536,000	3,328,150
LESS: UNEXPENDED BALANCE	-91,138		
EXPENDITURE TOTALS	**4,299,862**	**3,536,000**	**3,328,150**

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 2010	APPROPRIATED 2011	BUDGET 2012
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	3,738,227	3,752,931	3,602,731
EXPENDITURE TOTALS	**3,738,227**	**3,752,931**	**3,602,731**
ORIGINAL GENERAL FUND APPROPRIATION	3,874,475	3,752,931	3,602,731
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	3,874,475	3,752,931	3,602,731
TOTAL EXPENDITURE AUTHORIZATION	3,874,475	3,752,931	3,602,731
LESS: UNEXPENDED BALANCE	-136,248		
EXPENDITURE TOTALS	**3,738,227**	**3,752,931**	**3,602,731**

Program: OCGRANT21 - 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

0591221 SUMMER PROGRAM & COMMUNITY ARTS DEVELOPMENT

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	24,908	0	0
02	MILEAGE & TRAVEL	263	1,275	0
03	CONTRACTUAL SERVICES	33,898	28,700	77,470
04	RENTS & UTILITIES	96	100	0
05	SUPPLIES & MATERIALS	455	4,598	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	40,673	78,599	43,530
08	OTHER CHARGES	1,046	-3,462	0
	EXPENDITURE TOTALS	**101,339**	**109,810**	**121,000**

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	109,997	109,810	121,000
TOTAL EXPENDITURE AUTHORIZATION	109,997	109,810	121,000
LESS: UNEXPENDED BALANCE	-8,658		
EXPENDITURE TOTALS	**101,339**	**109,810**	**121,000**

AUTHORIZED POSITIONS - PART TIME	2.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	0.79	0.00	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 2012 are as follows:

Administrative Office:	
CHOICE	$75,000
Circuit Court:	
Juvenile Drug Court	15,800
Family Law-Adjudication	40,024
Child Support Adjudication	19,219
Alternative Dispute Resolution	8,665
State's Attorney:	
Auto Theft Reduction	105,637
Firearms Violence Grant	20,990
D/V Coordinator Grant	29,187
Police Department:	
B.J.A. Body Armor	40,000
Fire Department:	
AED/Cardiac Monitors	15,000
Waterway DNR/WIG	5,000
HEMP	1,600
Department of Health:	
Community Mental Health	1,525,670
Office of Substance Abuse	2,191,086
PATH	50,000
Healthy Start	127,470
Department of Social Services:	
Housing Counselor	45,232
School Based Services	577,292
Job Network Program	107,020
Infant & Toddler	83,245
S.A.F.A.H.	53,270
TEFAP	13,600
Department of Aging:	
Congregate Meals Program	45,926
Publications	13,170
Information and Assistance	259,876
Center Connection	135,149
Support Services	123,107
Advocacy	69,180
Homebound Meals Program	66,786
Area Agency Admin.	78,060
SSTAP Transportation	318,796
Rural Transportation	80,816
Retired Senior Volunteer Program	21,175
Senior Aides Project	113,777
Experience Corp Program	40,750
Caregivers' Support	90,896
Local Management Board:	
Youth Service Bureaus	119,956
DMC	15,650
Respondent Notification Project	3,350
Housing Office:	
General Administration Program	20,835
Economic Development:	
Tourism Program	9,975
War of 1812	15,000
TOTAL	$6,792,237

066 LOCAL SHARE

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	7,427,222	7,364,366	6,792,237
EXPENDITURE TOTALS	**7,427,222**	**7,364,366**	**6,792,237**
ORIGINAL GENERAL FUND APPROPRIATION	7,414,902	7,364,366	6,792,237
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	12,320	0	
ADJUSTED GENERAL FUND APPROPRIATION	7,427,222	7,364,366	6,792,237
TOTAL EXPENDITURE AUTHORIZATION	7,427,222	7,364,366	6,792,237
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**7,427,222**	**7,364,366**	**6,792,237**

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 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	1,421,431	1,722,379	1,529,426
02	MILEAGE & TRAVEL	30,443	25,400	25,350
03	CONTRACTUAL SERVICES	1,656,624	342,608	340,378
04	RENTS & UTILITIES	55,520	49,527	56,027
05	SUPPLIES & MATERIALS	44,038	66,550	94,525
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	4,800,714	11,031,601	7,317,757
08	OTHER CHARGES	55,069	25,899	54,666
09	LAND, BLDG, OTHER IMPROVEMENTS	91,706	114,487	102,817
	EXPENDITURE TOTALS	**8,155,545**	**13,378,451**	**9,520,946**

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	15,704,970	13,378,451	9,520,946
TOTAL EXPENDITURE AUTHORIZATION	15,704,970	13,378,451	9,520,946
LESS: UNEXPENDED BALANCE	-7,549,425		
EXPENDITURE TOTALS	**8,155,545**	**13,378,451**	**9,520,946**

AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
AUTHORIZED POSITIONS - PART TIME	33.00	32.00	31.00
FULL TIME EQUIVALENTS-TOTAL	26.19	30.54	26.10

Program: CDGRANT21 - 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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Disabled Households in Need of Accessible Housing	20,415	20,437	20,420	20,400
O	Number of Disabled with Access	13	15	15	15
	Efficiency	$61,090	$54,348	$50,780	
R	Increase in Access to Adequate Housing	13	15	15	15

Comments: These performance measures reflect activities that are performed in the Fair Housing portion of general administration and the Commission on Disabilities Grants.

ORGANIZATION APPROPRIATION STATEMENT

067 COMMUNITY DEVELOPMENT GRANTS

0671221 GENERAL ADMINISTRATION

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	556,534	574,954	497,785
02	MILEAGE & TRAVEL	10,469	11,600	11,600
03	CONTRACTUAL SERVICES	45,346	60,950	53,453
04	RENTS & UTILITIES	9,068	7,050	9,600
05	SUPPLIES & MATERIALS	10,588	6,800	37,800
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	117,299	103,334	110,001
08	OTHER CHARGES	21,665	32,080	23,000
09	LAND, BLDG, OTHER IMPROVEMENTS	23,195	18,455	18,455
	EXPENDITURE TOTALS	**794,164**	**815,223**	**761,694**

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	834,969	815,223	761,694
TOTAL EXPENDITURE AUTHORIZATION	834,969	815,223	761,694
LESS: UNEXPENDED BALANCE	-40,805		
EXPENDITURE TOTALS	**794,164**	**815,223**	**761,694**

AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
AUTHORIZED POSITIONS - PART TIME	10.00	10.00	10.00
FULL TIME EQUIVALENTS-TOTAL	9.18	8.49	8.16

Program: CDGRANT22 - Commission on Disabilities-Admin.

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.

067 COMMUNITY DEVELOPMENT GRANTS

0671222 COMMISSION ON DISABILITIES - ADMINISTRATION

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	33,532	37,668	37,986
02	MILEAGE & TRAVEL	547	1,000	550
03	CONTRACTUAL SERVICES	1,594	3,523	3,800
04	RENTS & UTILITIES	1,878	1,950	1,300
05	SUPPLIES & MATERIALS	10,944	9,500	7,075
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	2,559	2,800	2,800
08	OTHER CHARGES	1,717	1,850	1,800
09	LAND, BLDG, OTHER IMPROVEMENTS	9,554	3,076	3,076
	EXPENDITURE TOTALS	**62,325**	**61,367**	**58,387**

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	71,332	61,367	58,387
TOTAL EXPENDITURE AUTHORIZATION	71,332	61,367	58,387
LESS: UNEXPENDED BALANCE	-9,007		
EXPENDITURE TOTALS	**62,325**	**61,367**	**58,387**

AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	0.78	1.07	0.78

Program: CDGRANT23 - 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

0671223 HOUSING SERVICES

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	575,350	717,441	590,682
02	MILEAGE & TRAVEL	8,980	9,300	9,300
03	CONTRACTUAL SERVICES	82,028	111,887	98,600
04	RENTS & UTILITIES	22,554	22,550	27,150
05	SUPPLIES & MATERIALS	7,333	49,650	49,650
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	228,583	181,315	260,979
08	OTHER CHARGES	23,470	38,425	23,000
09	LAND, BLDG, OTHER IMPROVEMENTS	26,843	38,993	38,993
	EXPENDITURE TOTALS	**975,141**	**1,169,561**	**1,098,354**
	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	1,004,955	1,169,561	1,098,354
	TOTAL EXPENDITURE AUTHORIZATION	1,004,955	1,169,561	1,098,354
	LESS: UNEXPENDED BALANCE	-29,814		
	EXPENDITURE TOTALS	**975,141**	**1,169,561**	**1,098,354**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	12.00	11.00	11.00
	FULL TIME EQUIVALENTS-TOTAL	10.46	11.25	10.91

Program: CDGRANT24 - 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

0671224 COMMISSION ON DISABILITIES-GRANTS

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	260,553	289,575	350,000
EXPENDITURE TOTALS	**260,553**	**289,575**	**350,000**
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	289,575	289,575	350,000
TOTAL EXPENDITURE AUTHORIZATION	289,575	289,575	350,000
LESS: UNEXPENDED BALANCE	-29,022		
EXPENDITURE TOTALS	**260,553**	**289,575**	**350,000**

Program: CDGRANT25 - 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.

ORGANIZATION APPROPRIATION STATEMENT

067 COMMUNITY DEVELOPMENT GRANTS

0671225 GRANTS-NON-PROFIT ORGANIZATIONS

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	1,052,786	1,067,385	800,000
EXPENDITURE TOTALS	**1,052,786**	**1,067,385**	**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	1,085,707	1,067,385	800,000
TOTAL EXPENDITURE AUTHORIZATION	1,085,707	1,067,385	800,000
LESS: UNEXPENDED BALANCE	-32,921		
EXPENDITURE TOTALS	**1,052,786**	**1,067,385**	**800,000**

Program: CDGRANT26 - 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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Requests from Substandard Housing Unit Households	110	120	110	110
O	Rehabilitation Loans Issued	91	83	100	100
	Efficiency	$13,451	$15,741	$15,810	
R	Percent Substandard Housing Units Improved	83	70	91	91

ORGANIZATION APPROPRIATION STATEMENT

067 COMMUNITY DEVELOPMENT GRANTS

0671226 HOUSING REHABILITATION PROGRAM

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	1,224,062	1,306,522	1,581,032
EXPENDITURE TOTALS	**1,224,062**	**1,306,522**	**1,581,032**
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	1,341,382	1,306,522	1,581,032
TOTAL EXPENDITURE AUTHORIZATION	1,341,382	1,306,522	1,581,032
LESS: UNEXPENDED BALANCE	-117,320		
EXPENDITURE TOTALS	**1,224,062**	**1,306,522**	**1,581,032**

Program: CDGRANT27 - 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**

0671227 **NON-PROFIT CAPITAL IMPROVEMENTS**

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	250,000	150,000
EXPENDITURE TOTALS	**0**	**250,000**	**150,000**
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	150,000
TOTAL EXPENDITURE AUTHORIZATION	150,000	250,000	150,000
LESS: UNEXPENDED BALANCE	-150,000		
EXPENDITURE TOTALS	**0**	**250,000**	**150,000**

Program: CDGRANT28 - 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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Requests for SELP Loan Information at County Non-Profits	2,000	2,100	1,500	1,500
O	Number of SELP Loans Granted	60	60	85	85
	Efficiency	$5,036	$45,883	$31,212	
R	Number with Increased Access to Homeownership	321	381	250	250
O	Post-Purchase/Delinquency Counseled	75	300	200	200
	Efficiency	$4,028	$9,177	$13,265	
R	Foreclosures Prevented	20	250	200	200

ORGANIZATION APPROPRIATION STATEMENT

067 COMMUNITY DEVELOPMENT GRANTS

0671228 HOME INVESTMENT PARTNERSHIP PROGRAM

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	34,792	62,239	53,731
02	MILEAGE & TRAVEL	0	500	0
03	CONTRACTUAL SERVICES	6,579	15,248	15,300
04	RENTS & UTILITIES	0	0	0
05	SUPPLIES & MATERIALS	0	600	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	259,216	2,672,394	2,581,449
08	OTHER CHARGES	1,544	2,000	2,500
	EXPENDITURE TOTALS	**302,131**	**2,752,981**	**2,652,980**
	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	2,619,833	2,752,981	2,652,980
	TOTAL EXPENDITURE AUTHORIZATION	2,619,833	2,752,981	2,652,980
	LESS: UNEXPENDED BALANCE	-2,317,702		
	EXPENDITURE TOTALS	**302,131**	**2,752,981**	**2,652,980**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	1.11	0.92	0.78

Program: CDGRANT29 - 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

0671229 MCKINNEY EMERGENCY SHELTER GRANTS

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01 PERSONNEL SERVICES	9,093	0	0
03 CONTRACTUAL SERVICES	655	0	0
05 SUPPLIES & MATERIALS	12,014	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	127,809	153,731	151,890
EXPENDITURE TOTALS	**149,571**	**153,731**	**151,890**
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	151,890	153,731	151,890
TOTAL EXPENDITURE AUTHORIZATION	151,890	153,731	151,890
LESS: UNEXPENDED BALANCE	-2,319		
EXPENDITURE TOTALS	**149,571**	**153,731**	**151,890**
FULL TIME EQUIVALENTS-TOTAL	0.37	0.00	0.00

Program: CDGRANT30 - 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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Persons in Shelter Requesting Assistance	1,080	1,200	1,225	1,225
O	Persons Placed in Safe Housing	157	177	185	185
	Efficiency	$6,024	$5,392	$5,159	
R	Percent Increase in Permanent Housing	0	10	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).

ORGANIZATION APPROPRIATION STATEMENT

067 COMMUNITY DEVELOPMENT GRANTS

0671230 SUPPORTIVE HOUSING PROGRAM (HOMELESS)

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	64,758	58,430	60,281
02	MILEAGE & TRAVEL	4,536	3,000	3,900
03	CONTRACTUAL SERVICES	76,094	54,692	55,040
05	SUPPLIES & MATERIALS	0	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	770,191	789,683	789,472
08	OTHER CHARGES	1,991	2,000	3,400
09	LAND, BLDG, OTHER IMPROVEMENTS	28,260	46,581	42,293
	EXPENDITURE TOTALS	**945,830**	**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	954,386	954,386	954,386
	TOTAL EXPENDITURE AUTHORIZATION	954,386	954,386	954,386
	LESS: UNEXPENDED BALANCE	-8,556		
	EXPENDITURE TOTALS	**945,830**	**954,386**	**954,386**
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	1.05	0.91	0.90

Program: CDGRANT31 - 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**

0671231 **SERVICE LINKED HOUSING**

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	35,181	0	19,545
EXPENDITURE TOTALS	**35,181**	**0**	**19,545**
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	0	19,545
TOTAL EXPENDITURE AUTHORIZATION	39,090	0	19,545
LESS: UNEXPENDED BALANCE	-3,909		
EXPENDITURE TOTALS	**35,181**	**0**	**19,545**

Program: CDGRANT32 - Emergency and Transitional Houisng

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

0671232 EMERGENCY AND TRANSITIONAL HOUSING

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	296,350	296,350	318,289
08	OTHER CHARGES	0	0	0
	EXPENDITURE TOTALS	**296,350**	**296,350**	**318,289**
	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	296,350	296,350	318,289
	TOTAL EXPENDITURE AUTHORIZATION	296,350	296,350	318,289
	LESS: UNEXPENDED BALANCE	0		
	EXPENDITURE TOTALS	**296,350**	**296,350**	**318,289**

Program: CDGRANT33 - 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

0671233 RENTAL ALLOWANCE PROGRAM

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	14,091	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	104,458	140,912	138,350
08	OTHER CHARGES	0	-51,386	0
	EXPENDITURE TOTALS	**118,549**	**89,526**	**138,350**
	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	140,912	89,526	138,350
	TOTAL EXPENDITURE AUTHORIZATION	140,912	89,526	138,350
	LESS: UNEXPENDED BALANCE	-22,363		
	EXPENDITURE TOTALS	**118,549**	**89,526**	**138,350**
	FULL TIME EQUIVALENTS-TOTAL	0.37	0.00	0.00

Program: CDGRANT34 - 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).

067 COMMUNITY DEVELOPMENT GRANTS

0671234 HOMEOWNERSHIP/SELP PROGRAM

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	72,000	60,000
EXPENDITURE TOTALS	**0**	**72,000**	**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	72,000	60,000
TOTAL EXPENDITURE AUTHORIZATION	0	72,000	60,000
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**0**	**72,000**	**60,000**

Program: CDGRANT36 - 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

067 COMMUNITY DEVELOPMENT GRANTS

0671236 SHELTER EXPENSES

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
03	CONTRACTUAL SERVICES	3,429	12,000	12,000
04	RENTS & UTILITIES	21,910	17,977	17,977
05	SUPPLIES & MATERIALS	1,282	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	5,996	0	0
08	OTHER CHARGES	0	0	0
	EXPENDITURE TOTALS	**32,617**	**29,977**	**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	32,616	29,977	29,977
	TOTAL EXPENDITURE AUTHORIZATION	32,616	29,977	29,977
	LESS: UNEXPENDED BALANCE	1		
	EXPENDITURE TOTALS	**32,617**	**29,977**	**29,977**

Program: CDGRANT71 - 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

0671271 LEAD HAZARD REDUCTION PROGRAM

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	55,817	271,647	288,961
02	MILEAGE & TRAVEL	5,194	0	0
03	CONTRACTUAL SERVICES	11,805	84,308	102,185
04	RENTS & UTILITIES	110	0	0
05	SUPPLIES & MATERIALS	1,877	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	4,173	3,800	3,950
08	OTHER CHARGES	1,815	930	966
09	LAND, BLDG, OTHER IMPROVEMENTS	3,854	7,382	0
	EXPENDITURE TOTALS	**84,645**	**368,067**	**396,062**
	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	2,990,173	368,067	396,062
	TOTAL EXPENDITURE AUTHORIZATION	2,990,173	368,067	396,062
	LESS: UNEXPENDED BALANCE	-2,905,528		
	EXPENDITURE TOTALS	**84,645**	**368,067**	**396,062**
	AUTHORIZED POSITIONS - PART TIME	6.00	6.00	5.00
	FULL TIME EQUIVALENTS-TOTAL	1.60	4.85	4.37

Program: CDGRANT80 - 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

0671280 ENERGY EFFICIENCY & CONSERVATION BLOCK GRANT

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	77,464	0	0
02	MILEAGE & TRAVEL	717	0	0
03	CONTRACTUAL SERVICES	1,429,094	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	311,498	3,701,800	0
08	OTHER CHARGES	2,867	0	0
	EXPENDITURE TOTALS	**1,821,640**	**3,701,800**	**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	3,701,800	3,701,800	0
	TOTAL EXPENDITURE AUTHORIZATION	3,701,800	3,701,800	0
	LESS: UNEXPENDED BALANCE	-1,880,160		
	EXPENDITURE TOTALS	**1,821,640**	**3,701,800**	**0**
	AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	1.27	3.05	0.20

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: OIT supports over 20 agencies and 8,000+ employees, 24 X 7, 365 days a year. Service and support is broken into 5 areas and is available by calling x8200.

Business Applications - Manages new development of software applications while supporting existing applications and performing database management.

Network and Systems - Manages all of the back end systems, infrastructure, data storage/retention, telecom and cabling.

Service Delivery - Manages Service Desk, Desktop Support, Access Management, Business Process Improvement, Data Security, Computer Training, Quality Assurance and Central Printing.

Electronic Services - Supports all 800 MHz radio system support. The 800 MHz radio system supports all Police and Fire communications as well as Public Works.

CAD/Communication Center (911) - Supports all CAD (Computer Aided Dispatch) and standard IT functions within the Baltimore County 911 Center.

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 2015, OIT must develop prioritization measures and processes to deliver 95% of major projects on time and in budget.
- Develop a plan to convert 60% of the Baltimore County government servers to virtual servers by FY 2014.
- Continue a 1/3 replacement of the County's PCs by FY 2015.
- Develop plan to formalize a 15% server replacement cycle for the County's servers, including agency managed servers by FY 2014.
- Develop plan to formalize a 15% upgrade cycle of the County's key software/applications by FY 2015.
- 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 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	12,274,037	12,444,565	12,672,859
02	MILEAGE & TRAVEL	31,981	41,737	41,935
03	CONTRACTUAL SERVICES	1,278,879	1,266,303	1,209,158
04	RENTS & UTILITIES	3,972,218	4,232,273	4,305,459
05	SUPPLIES & MATERIALS	547,851	519,715	519,870
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	4,755	6,581	5,792
09	LAND, BLDG, OTHER IMPROVEMENTS	26,808	0	0
	EXPENDITURE TOTALS	**18,136,529**	**18,511,174**	**18,755,073**
	ORIGINAL GENERAL FUND APPROPRIATION	18,148,188	18,511,174	18,755,073
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	18,148,188	18,511,174	18,755,073
	TOTAL EXPENDITURE AUTHORIZATION	18,148,188	18,511,174	18,755,073
	LESS: UNEXPENDED BALANCE	-11,659		
	EXPENDITURE TOTALS	**18,136,529**	**18,511,174**	**18,755,073**
	AUTHORIZED POSITIONS - FULL TIME	102.00	109.00	107.00
	AUTHORIZED POSITIONS - PART TIME	84.00	77.00	79.00
	FULL TIME EQUIVALENTS-TOTAL	180.05	185.19	185.70

MANAGING FOR RESULTS

Fiscal Year 2012

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 Project Portfolio

	Performance Measures	FY 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Major/High Profile Projects Delivered by OIT	53	51	54	60
O	Number of Major Projects Delivered on Time/In Budget	48	46	50	57
	Efficiency	$55,545	$38,426	$32,758	
R	Percentage of OIT Major Proj Delivered On Time and In Budget	91	90	93	95

ORGANIZATION APPROPRIATION STATEMENT

069 OFFICE OF INFORMATION TECHNOLOGY

6901 GENERAL ADMINISTRATION

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	1,679,301	873,429	839,614
02	MILEAGE & TRAVEL	2,424	340	100
03	CONTRACTUAL SERVICES	123,415	120,316	112,920
04	RENTS & UTILITIES	806,785	747,540	643,640
05	SUPPLIES & MATERIALS	37,650	21,815	37,400
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	4,157	4,157	4,235
09	LAND, BLDG, OTHER IMPROVEMENTS	12,431	0	0
	EXPENDITURE TOTALS	**2,666,163**	**1,767,597**	**1,637,909**
	ORIGINAL GENERAL FUND APPROPRIATION	2,521,294	1,756,597	1,637,909
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	150,000	11,000	
	ADJUSTED GENERAL FUND APPROPRIATION	2,671,294	1,767,597	1,637,909
	TOTAL EXPENDITURE AUTHORIZATION	2,671,294	1,767,597	1,637,909
	LESS: UNEXPENDED BALANCE	-5,131		
	EXPENDITURE TOTALS	**2,666,163**	**1,767,597**	**1,637,909**
	AUTHORIZED POSITIONS - FULL TIME	14.00	6.00	5.00
	AUTHORIZED POSITIONS - PART TIME	8.00	5.00	6.00
	FULL TIME EQUIVALENTS-TOTAL	21.76	10.85	10.82

MANAGING FOR RESULTS

Fiscal Year 2012

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Applications Managed by OIT	293	289	295	280
O	Number of Applications Upgraded per Year	22	16	24	43
	Efficiency	$492,426	$730,589	$494,023	
R	Percentage of Applications Upgraded for the County	8	6	8	15

D	Number of Servers within Baltimore County Government	246	240	200	160
O	Number of Servers Replaced in a Year	33	27	24	24
	Efficiency	$328,284	$432,942	$494,023	
R	Percentage of Servers Replaced in a Year	13	11	12	15

D	Number of Physical and Virtual Servers	356	409	360	300
O	Number of Servers Converted to Virtual	110	160	140	180
	Efficiency	$98,485	$73,059	$84,690	
R	Percentage of Virtual Servers Converted	31	39	39	60

ORGANIZATION APPROPRIATION STATEMENT

069 OFFICE OF INFORMATION TECHNOLOGY

6902 SUPPORT

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	6,979,282	7,496,378	7,512,858
02	MILEAGE & TRAVEL	14,555	26,427	26,865
03	CONTRACTUAL SERVICES	658,473	680,668	651,392
04	RENTS & UTILITIES	3,053,234	3,361,594	3,543,213
05	SUPPLIES & MATERIALS	113,179	123,550	121,850
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	275	812	362
09	LAND, BLDG, OTHER IMPROVEMENTS	14,377	0	0
	EXPENDITURE TOTALS	**10,833,375**	**11,689,429**	**11,856,540**
	ORIGINAL GENERAL FUND APPROPRIATION	11,131,747	11,643,429	11,856,540
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-305,000	46,000	
	ADJUSTED GENERAL FUND APPROPRIATION	10,826,747	11,689,429	11,856,540
	TOTAL EXPENDITURE AUTHORIZATION	10,826,747	11,689,429	11,856,540
	LESS: UNEXPENDED BALANCE	6,628		
	EXPENDITURE TOTALS	**10,833,375**	**11,689,429**	**11,856,540**
	AUTHORIZED POSITIONS - FULL TIME	51.00	56.00	51.00
	AUTHORIZED POSITIONS - PART TIME	54.00	49.00	52.00
	FULL TIME EQUIVALENTS-TOTAL	97.60	103.60	101.54

MANAGING FOR RESULTS

Fiscal Year 2012

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Patches Received from Vendor for Advantage	10	14	20	20
O	Number of Advantage Patches Reviewed Through QA First	10	12	18	20
	Efficiency	$245,128	$240,573	$166,633	
R	Percentage of Patches Tested Prior to Implementation	100	86	90	100

D	Number of PCs In-Use in County	5,175	5,278	5,078	5,078
O	Number of PCs Replaced in a Year	790	620	300	1,710
	Efficiency	$3,103	$4,656	$9,998	
R	Percentage of PCs Replaced in a Year	15	12	6	34

Comments: The MFR goal for PC Replacements is low due to current budget constraints.

ORGANIZATION APPROPRIATION STATEMENT

069 OFFICE OF INFORMATION TECHNOLOGY

6903 DELIVERY

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	2,084,499	2,555,091	2,811,155
02	MILEAGE & TRAVEL	14,302	14,920	14,920
03	CONTRACTUAL SERVICES	228,054	193,019	60,530
04	RENTS & UTILITIES	13,870	14,520	14,520
05	SUPPLIES & MATERIALS	110,325	107,810	97,160
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	231	1,520	1,103
	EXPENDITURE TOTALS	**2,451,281**	**2,886,880**	**2,999,388**
	ORIGINAL GENERAL FUND APPROPRIATION	2,265,785	2,979,880	2,999,388
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	197,000	-93,000	
	ADJUSTED GENERAL FUND APPROPRIATION	2,462,785	2,886,880	2,999,388
	TOTAL EXPENDITURE AUTHORIZATION	2,462,785	2,886,880	2,999,388
	LESS: UNEXPENDED BALANCE	-11,504		
	EXPENDITURE TOTALS	**2,451,281**	**2,886,880**	**2,999,388**
	AUTHORIZED POSITIONS - FULL TIME	14.00	24.00	28.00
	AUTHORIZED POSITIONS - PART TIME	19.00	20.00	18.00
	FULL TIME EQUIVALENTS-TOTAL	32.19	42.86	45.46

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Total Number of Minutes 800 Mhz Up Time Expected	525,600	525,600	527,040	525,600
O	Number of Minutes 800 Mhz Up Time During Upgrade Project	525,544	525,594	527,040	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 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	1,530,955	1,519,667	1,509,232
02	MILEAGE & TRAVEL	700	50	50
03	CONTRACTUAL SERVICES	268,937	272,300	384,316
04	RENTS & UTILITIES	98,329	108,619	104,086
05	SUPPLIES & MATERIALS	286,697	266,540	263,460
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	92	92	92
	EXPENDITURE TOTALS	**2,185,710**	**2,167,268**	**2,261,236**
	ORIGINAL GENERAL FUND APPROPRIATION	2,229,362	2,131,268	2,261,236
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-42,000	36,000	
	ADJUSTED GENERAL FUND APPROPRIATION	2,187,362	2,167,268	2,261,236
	TOTAL EXPENDITURE AUTHORIZATION	2,187,362	2,167,268	2,261,236
	LESS: UNEXPENDED BALANCE	-1,652		
	EXPENDITURE TOTALS	**2,185,710**	**2,167,268**	**2,261,236**
	AUTHORIZED POSITIONS - FULL TIME	23.00	23.00	23.00
	AUTHORIZED POSITIONS - PART TIME	3.00	3.00	3.00
	FULL TIME EQUIVALENTS-TOTAL	28.50	27.88	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 2010 Act	FY 2011 Est	FY 2012 Proj	Target
D	Number of Agency Copiers/Printers Needing Replacement	18	16	10	45
O	Number of Agency Copiers/Printers Replaced in Year	18	16	10	45
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 E FY2010	stimated FY2011	Estimated FY2012
Assets			
Current Assets:			
Cash and Cash Equivalents	736,833.70	738,108	740,113
Total Current Assets	736,833.70	738,108	740,113
Capital Assets:			
Plant, Property and Equipment (Net)	202,981.20	207,000	213,000
Total Assets	939,814.90	945,108	953,113
Liabilities			
Current Liabilities			
Compensation Absences	17,286.44	18,000	21,000
Accounts Payable	82,538.37	80,000	81,000
Accrued Expenses	15,362.56	17,000	18,000
Total Current Liabilities	115,187.37	115,000	120,000
Net Assets			
Invested in Capital Assets	0.00	0	0
Unrestricted/(Deficit)	824,627.53	830,108	833,113
Total Net Assets/(deficit)	824,627.53	830,108	833,113

Statement of Income and Expenses

Operating Revenues	Actual FY 2010	Estimated FY 2011	Estimated FY 2012
Charges for Services - Internal	960,924.14	962,000	974,395
Charges for Services - Other	27,376.35	27,500	28,000
Total Operating Revenue	988,300.49	989,500	1,002,395
Operating Expenses			
Personnel Services	404,085.47	416,735	420,510
Travel	0.00	0	500
Contractual Services	94,831.62	101,595	118,660
Rents and Utilities	202,370.46	205,000	200,500
Supplies and Materials	178,352.21	175,450	173,300
Insurance Claims and Expenses	0.00	0	0
FICA	30,272.52	31,235	31,505
Other Charges	53,855.70	54,005	54,415
Equipment Additional	0.00	0	0
Depreciation	24,434.71	0	0
Total Indirect Costs	988,202.69	984,020	999,390
Net Profit (Loss) for Services	97.80	5,480	3,005
No Operating Revenues (Expenses)			
Profit/(Loss) Before Cont. & Tran	97.80	5,480	3,005
Transfer In	0.00	0	0
Transfer Out	0.00	0	0
Change in net Assets	97.80	5,480	3,005
Net Assets/(Deficit) at Beginning of Year	824,529.73	824,628	830,108
Net Assets/(Deficit) at Ending of Year	824,627.53	830,108	833,113

MANAGING FOR RESULTS

Fiscal Year 2012

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 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	62,292,608	61,470,675	59,095,722
02	MILEAGE & TRAVEL	229,711	295,946	273,890
03	CONTRACTUAL SERVICES	61,582,888	63,251,353	59,959,498
04	RENTS & UTILITIES	27,984,522	27,801,278	26,222,934
05	SUPPLIES & MATERIALS	15,747,673	15,719,079	13,909,244
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	26,692	26,420	32,461
08	OTHER CHARGES	68,941,063	71,416,281	72,332,466
09	LAND, BLDG, OTHER IMPROVEMENTS	604,192	872,711	736,986
12	INTEREST PAYMENTS	62,148,602	71,216,719	71,571,989
	EXPENDITURE TOTALS	**299,557,951**	**312,070,462**	**304,135,190**
	ORIGINAL GENERAL FUND APPROPRIATION	125,213,869	125,204,124	119,750,288
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	15,000,000	5,700,000	
	ADJUSTED GENERAL FUND APPROPRIATION	140,213,869	130,904,124	119,750,288
	SPECIAL FUND AUTHORIZATION - FUND 005	260,096	54,776	175,555
	SPECIAL FUND AUTHORIZATION - FUND 030	176,916,292	181,111,562	184,209,347
	TOTAL EXPENDITURE AUTHORIZATION	317,390,257	312,070,462	304,135,190
	LESS: UNEXPENDED BALANCE	-17,832,306		
	EXPENDITURE TOTALS	**299,557,951**	**312,070,462**	**304,135,190**
	AUTHORIZED POSITIONS - FULL TIME	1,156.00	1,164.00	1,110.00
	AUTHORIZED POSITIONS - PART TIME	17.00	17.00	18.00
	FULL TIME EQUIVALENTS-TOTAL	1,177.89	1,179.44	1,126.45

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)

070 DEPARTMENT OF PUBLIC WORKS - OFFICE OF THE DIRECTOR

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
7001	GENERAL ADMINISTRATION	12,899,837	15,648,618	16,002,915
7002	DEBT SERVICE METRO DISTRICT	53,339,161	62,212,659	62,668,856
7003	DEBT SERVICE-MWQRLF	8,926,675	9,219,110	9,405,901
7005	METRO DISTRICT EQUIPMENT FINANCING	777,724	750,450	724,250
7006	METRO FINANCING/PETITION PROC	299,274	341,822	345,089
	AGENCY TOTALS	**76,242,671**	**88,172,659**	**89,147,011**

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

	Performance Measures	FY 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Safety & Tech Training Requests	1,902	2,000	2,100	2,205
O	Number of Training Attendees	1,724	1,800	1,900	1,995
	Efficiency	$7,483	$8,694	$8,423	
R	Safe Duty Performance	91	90	90	90

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - OFFICE OF THE DIRECTOR

7001 GENERAL ADMINISTRATION

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	1,195,317	1,281,570	1,290,825
02	MILEAGE & TRAVEL	3,322	7,335	6,800
03	CONTRACTUAL SERVICES	1,383	0	0
04	RENTS & UTILITIES	29,393	30,900	28,900
05	SUPPLIES & MATERIALS	9,532	18,300	13,500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	11,660,890	14,310,513	14,662,890
	EXPENDITURE TOTALS	**12,899,837**	**15,648,618**	**16,002,915**
	ORIGINAL GENERAL FUND APPROPRIATION	748,026	771,516	794,066
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	25,000	20,000	
	ADJUSTED GENERAL FUND APPROPRIATION	773,026	791,516	794,066
	SPECIAL FUND AUTHORIZATION - FUND 030	14,264,237	14,857,102	15,208,849
	TOTAL EXPENDITURE AUTHORIZATION	15,037,263	15,648,618	16,002,915
	LESS: UNEXPENDED BALANCE	-2,137,426		
	EXPENDITURE TOTALS	**12,899,837**	**15,648,618**	**16,002,915**
	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 2010	APPROPRIATED 2011	BUDGET 2012
03	CONTRACTUAL SERVICES	481,202	497,840	715,289
12	INTEREST PAYMENTS	52,857,959	61,714,819	61,953,567
	EXPENDITURE TOTALS	**53,339,161**	**62,212,659**	**62,668,856**
	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	54,396,018	62,212,659	62,668,856
	TOTAL EXPENDITURE AUTHORIZATION	54,396,018	62,212,659	62,668,856
	LESS: UNEXPENDED BALANCE	-1,056,857		
	EXPENDITURE TOTALS	**53,339,161**	**62,212,659**	**62,668,856**

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 2010	APPROPRIATED 2011	BUDGET 2012
03	CONTRACTUAL SERVICES	413,532	467,460	511,229
12	INTEREST PAYMENTS	8,513,143	8,751,650	8,894,672
	EXPENDITURE TOTALS	**8,926,675**	**9,219,110**	**9,405,901**
	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	9,278,752	9,219,110	9,405,901
	TOTAL EXPENDITURE AUTHORIZATION	9,278,752	9,219,110	9,405,901
	LESS: UNEXPENDED BALANCE	-352,077		
	EXPENDITURE TOTALS	**8,926,675**	**9,219,110**	**9,405,901**

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

070 DEPARTMENT OF PUBLIC WORKS - OFFICE OF THE DIRECTOR

7005 METRO DISTRICT EQUIPMENT FINANCING

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
03 CONTRACTUAL SERVICES	224	200	500
12 INTEREST PAYMENTS	777,500	750,250	723,750
EXPENDITURE TOTALS	**777,724**	**750,450**	**724,250**
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 030	778,000	750,450	724,250
TOTAL EXPENDITURE AUTHORIZATION	778,000	750,450	724,250
LESS: UNEXPENDED BALANCE	-276		
EXPENDITURE TOTALS	**777,724**	**750,450**	**724,250**

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Water & Sewer Permits Received	4,200	4,000	4,100	3,900
O	Water & Sewer Permits Processed	3,455	3,300	3,690	3,627
	Efficiency	$87	$104	$94	
R	Percentage of Property Owners Billed	82	84	90	93

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - OFFICE OF THE DIRECTOR

7006 METRO FINANCING/PETITION PROC

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	291,251	330,822	333,489
02	MILEAGE & TRAVEL	147	300	300
03	CONTRACTUAL SERVICES	0	0	2,100
04	RENTS & UTILITIES	799	3,000	1,500
05	SUPPLIES & MATERIALS	6,471	7,500	7,500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	606	200	200
	EXPENDITURE TOTALS	**299,274**	**341,822**	**345,089**
	ORIGINAL GENERAL FUND APPROPRIATION	24,511	22,422	24,156
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	1,500	
	ADJUSTED GENERAL FUND APPROPRIATION	24,511	23,922	24,156
	SPECIAL FUND AUTHORIZATION - FUND 030	325,653	317,900	320,933
	TOTAL EXPENDITURE AUTHORIZATION	350,164	341,822	345,089
	LESS: UNEXPENDED BALANCE	-50,890		
	EXPENDITURE TOTALS	**299,274**	**341,822**	**345,089**
	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 2010	APPROPRIATED 2011	BUDGET 2012
7201	GENERAL ADMINISTRATION	900,770	930,498	894,235
7203	SEWER AND WATER MAIN DESIGN	1,855,775	1,984,413	1,978,460
7205	STRUCTURAL STORM DRAIN & HIGHWAY DESIGN	2,088,718	2,165,701	2,137,108
7208	PUBLIC BUILDING DESIGN	545,779	578,422	589,008
7209	GENERAL SURVEYING	763,574	783,581	776,966
7211	CONTRACTS/CONSTRUCTION INSPECTIONS	3,223,747	3,265,994	3,193,788
	AGENCY TOTALS	**9,378,363**	**9,708,609**	**9,569,565**

MANAGING FOR RESULTS

Fiscal Year 2012

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Consultant Contracts Request for Processing	28	16	12	12
O	Contracts Executed	24	12	10	10
	Efficiency	$37,532	$77,542	$89,424	
R	Percent of Contracts Executed	86	75	83	83

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF ENGINEERING & CONSTRUCTION

7201 GENERAL ADMINISTRATION

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	737,920	758,163	719,372
02	MILEAGE & TRAVEL	1,104	4,731	3,740
03	CONTRACTUAL SERVICES	0	0	2,000
04	RENTS & UTILITIES	65,453	69,856	66,056
05	SUPPLIES & MATERIALS	92,723	93,828	97,903
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	270	760	878
09	LAND, BLDG, OTHER IMPROVEMENTS	3,300	3,160	4,286
	EXPENDITURE TOTALS	**900,770**	**930,498**	**894,235**
	ORIGINAL GENERAL FUND APPROPRIATION	465,675	465,249	447,117
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	5,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	470,675	465,249	447,117
	SPECIAL FUND AUTHORIZATION - FUND 030	480,675	465,249	447,118
	TOTAL EXPENDITURE AUTHORIZATION	951,350	930,498	894,235
	LESS: UNEXPENDED BALANCE	-50,580		
	EXPENDITURE TOTALS	**900,770**	**930,498**	**894,235**
	AUTHORIZED POSITIONS - FULL TIME	11.00	12.00	11.00
	AUTHORIZED POSITIONS - PART TIME	1.00	0.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	11.97	12.00	11.00

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Design Requests	63	53	62	80
O	Projects Under Design	63	53	62	74
	Efficiency	$29,457	$37,442	$31,911	
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 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	1,792,263	1,892,425	1,885,414
02	MILEAGE & TRAVEL	14,865	16,700	16,200
03	CONTRACTUAL SERVICES	1,207	6,070	6,120
04	RENTS & UTILITIES	9,798	16,150	15,650
05	SUPPLIES & MATERIALS	14,958	25,663	26,588
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	22,200	24,000	25,000
08	OTHER CHARGES	484	3,405	3,488
	EXPENDITURE TOTALS	**1,855,775**	**1,984,413**	**1,978,460**
	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	1,995,465	1,984,413	1,978,460
	TOTAL EXPENDITURE AUTHORIZATION	1,995,465	1,984,413	1,978,460
	LESS: UNEXPENDED BALANCE	-139,690		
	EXPENDITURE TOTALS	**1,855,775**	**1,984,413**	**1,978,460**
	AUTHORIZED POSITIONS - FULL TIME	25.00	25.00	25.00
	FULL TIME EQUIVALENTS-TOTAL	25.00	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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Design and Review Requests Received	273	258	300	325
O	Project Design & Review Requests Completed	254	243	285	312
	Efficiency	$8,223	$8,912	$7,499	
R	Percent Design & Review to Next Step	93	94	95	96

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF ENGINEERING & CONSTRUCTION

7205 STRUCTURAL STORM DRAIN & HIGHWAY DESIGN

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	2,067,978	2,146,216	2,116,608
02	MILEAGE & TRAVEL	617	2,400	2,400
03	CONTRACTUAL SERVICES	0	0	0
04	RENTS & UTILITIES	80	0	0
05	SUPPLIES & MATERIALS	19,301	16,185	17,200
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	742	900	900
	EXPENDITURE TOTALS	**2,088,718**	**2,165,701**	**2,137,108**
	ORIGINAL GENERAL FUND APPROPRIATION	2,009,137	2,066,321	2,051,607
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	10,000	10,000	
	ADJUSTED GENERAL FUND APPROPRIATION	2,019,137	2,076,321	2,051,607
	SPECIAL FUND AUTHORIZATION - FUND 030	91,713	89,380	85,501
	TOTAL EXPENDITURE AUTHORIZATION	2,110,850	2,165,701	2,137,108
	LESS: UNEXPENDED BALANCE	-22,132		
	EXPENDITURE TOTALS	**2,088,718**	**2,165,701**	**2,137,108**
	AUTHORIZED POSITIONS - FULL TIME	30.00	30.00	29.00
	FULL TIME EQUIVALENTS-TOTAL	30.00	30.00	29.00

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	SF Building & Facility Design Requests	117,343	98,940	93,600	100,000
O	SF Building & Facility Design Completed	109,475	95,028	89,856	96,000
	Efficiency	$5	$6	$7	
R	Percent SF of Building & Facility To Next Step	93	96	96	96

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF ENGINEERING & CONSTRUCTION

7208 PUBLIC BUILDING DESIGN

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	539,437	566,986	577,912
02	MILEAGE & TRAVEL	1,803	5,410	5,410
03	CONTRACTUAL SERVICES	195	375	385
04	RENTS & UTILITIES	26	0	0
05	SUPPLIES & MATERIALS	3,883	5,210	4,860
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	435	441	441
	EXPENDITURE TOTALS	**545,779**	**578,422**	**589,008**
	ORIGINAL GENERAL FUND APPROPRIATION	551,933	573,422	589,008
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	5,000	5,000	
	ADJUSTED GENERAL FUND APPROPRIATION	556,933	578,422	589,008
	TOTAL EXPENDITURE AUTHORIZATION	556,933	578,422	589,008
	LESS: UNEXPENDED BALANCE	-11,154		
	EXPENDITURE TOTALS	**545,779**	**578,422**	**589,008**
	AUTHORIZED POSITIONS - FULL TIME	7.00	7.00	7.00
	FULL TIME EQUIVALENTS-TOTAL	7.00	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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Survey Services Requisitions Received	122	110	110	106
O	Requisitions Converted to Survey Jobs	72	60	60	53
	Efficiency	$10,605	$13,060	$12,949	
R	Percent Reqs Processed to Next Step	59	55	55	50

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF ENGINEERING & CONSTRUCTION

7209 GENERAL SURVEYING

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	692,418	703,546	703,923
02	MILEAGE & TRAVEL	2,336	3,800	1,940
03	CONTRACTUAL SERVICES	3,587	2,900	2,900
04	RENTS & UTILITIES	52,616	57,600	54,000
05	SUPPLIES & MATERIALS	12,617	15,500	13,950
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	0	235	253
	EXPENDITURE TOTALS	**763,574**	**783,581**	**776,966**

ORIGINAL GENERAL FUND APPROPRIATION	383,195	418,544	396,275
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	13,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	396,195	418,544	396,275
SPECIAL FUND AUTHORIZATION - FUND 030	380,178	365,037	380,691
TOTAL EXPENDITURE AUTHORIZATION	776,373	783,581	776,966
LESS: UNEXPENDED BALANCE	-12,799		
EXPENDITURE TOTALS	**763,574**	**783,581**	**776,966**

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Capital Construction Requests Received	77	60	50	50
O	Capital Construction Requests to Contracts Bid	76	50	48	48
	Efficiency	$42,418	$65,320	$66,537	
R	Percent Capital Construction Requests to Next Step	99	83	96	96

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF ENGINEERING & CONSTRUCTION

7211 CONTRACTS/CONSTRUCTION INSPECTIONS

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	2,845,974	2,861,807	2,806,436
02	MILEAGE & TRAVEL	159,015	167,200	165,200
03	CONTRACTUAL SERVICES	953	4,000	1,200
04	RENTS & UTILITIES	182,303	188,430	180,280
05	SUPPLIES & MATERIALS	34,280	43,150	39,300
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	1,222	1,407	1,372
	EXPENDITURE TOTALS	**3,223,747**	**3,265,994**	**3,193,788**
	ORIGINAL GENERAL FUND APPROPRIATION	2,142,928	2,155,559	2,107,899
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	15,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	2,157,928	2,155,559	2,107,899
	SPECIAL FUND AUTHORIZATION - FUND 030	1,103,933	1,110,435	1,085,889
	TOTAL EXPENDITURE AUTHORIZATION	3,261,861	3,265,994	3,193,788
	LESS: UNEXPENDED BALANCE	-38,114		
	EXPENDITURE TOTALS	**3,223,747**	**3,265,994**	**3,193,788**
	AUTHORIZED POSITIONS - FULL TIME	48.00	48.00	46.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	48.97	48.97	46.97

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 2010	APPROPRIATED 2011	BUDGET 2012
7501	GENERAL ADMINISTRATION	1,179,454	1,225,450	1,217,933
7502	GENERAL OPERATIONS & MAINTENANCE	14,776,877	15,059,940	14,766,675
7505	STORM EMERGENCIES	20,869,077	11,891,075	5,921,544
	AGENCY TOTALS	**36,825,408**	**28,176,465**	**21,906,152**

MANAGING FOR RESULTS

Fiscal Year 2012

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Annual Labor Hours of Roadway Maint.	538,720	538,720	497,120	497,120
O	Annual Labor Hours Expended	34,580	34,580	34,580	34,580
	Efficiency	$34	$35	$35	
R	Ratio of Hours to Roadway Maintenance	6	6	7	7

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 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	1,083,923	1,134,400	1,138,483
02	MILEAGE & TRAVEL	2,816	3,500	2,900
03	CONTRACTUAL SERVICES	828	1,000	500
04	RENTS & UTILITIES	60,838	59,550	49,050
05	SUPPLIES & MATERIALS	31,019	27,000	27,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	30	0	0
	EXPENDITURE TOTALS	**1,179,454**	**1,225,450**	**1,217,933**
	ORIGINAL GENERAL FUND APPROPRIATION	1,197,412	1,225,450	1,217,933
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	15,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,212,412	1,225,450	1,217,933
	TOTAL EXPENDITURE AUTHORIZATION	1,212,412	1,225,450	1,217,933
	LESS: UNEXPENDED BALANCE	-32,958		
	EXPENDITURE TOTALS	**1,179,454**	**1,225,450**	**1,217,933**
	AUTHORIZED POSITIONS - FULL TIME	18.00	17.00	17.00
	AUTHORIZED POSITIONS - PART TIME	1.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	18.97	18.94	18.94

MANAGING FOR RESULTS

Fiscal Year 2012

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Road Miles in Poor Condition	238	316	385	134
O	Miles of Road Resurfaced	56	65	60	134
	Efficiency	$263,873	$231,691	$246,111	
R	Percentage Resurfaced Returned to Good Condition	24	21	16	100
D	Miles of County Road for Service	2,673	2,673	2,673	0
O	Number of Potholes Filled	60,063	50,000	50,000	0
	Efficiency	$246	$301	$295	
O	Miles of Roadside Grass Mowed	11,471	9,500	9,500	0
	Efficiency	$1,288	$1,585	$1,554	
O	Tons of Patch/Resurfacing Material Used	17,496	18,000	18,000	0
	Efficiency	$845	$837	$820	
O	Number of Trees Trimmed or Removed	10,573	10,500	10,500	0
	Efficiency	$1,398	$1,434	$1,406	
O	Storm Drain Inlets Cleared	19,576	20,000	20,000	0
	Efficiency	$755	$753	$738	
O	Feet of Curb and Gutter Replaced (Operating Budget)	1,271	1,200	1,200	0
	Efficiency	$11,626	$12,550	$12,306	
O	Street Sweeping (in Miles)	3,777	4,000	4,000	0
	Efficiency	$3,912	$3,765	$3,692	

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 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	10,896,710	11,200,015	10,762,544
02	MILEAGE & TRAVEL	1,743	5,200	2,800
03	CONTRACTUAL SERVICES	559,768	588,225	447,631
04	RENTS & UTILITIES	657,528	673,300	679,500
05	SUPPLIES & MATERIALS	2,610,301	2,568,200	2,849,200
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	952	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	49,875	25,000	25,000
	EXPENDITURE TOTALS	**14,776,877**	**15,059,940**	**14,766,675**

ORIGINAL GENERAL FUND APPROPRIATION	13,941,485	14,364,940	14,071,675
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	450,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	14,391,485	14,364,940	14,071,675
SPECIAL FUND AUTHORIZATION - FUND 030	640,650	695,000	695,000
TOTAL EXPENDITURE AUTHORIZATION	15,032,135	15,059,940	14,766,675
LESS: UNEXPENDED BALANCE	-255,258		
EXPENDITURE TOTALS	**14,776,877**	**15,059,940**	**14,766,675**

AUTHORIZED POSITIONS - FULL TIME	259.00	259.00	239.00
FULL TIME EQUIVALENTS-TOTAL	259.00	259.00	239.00

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Miles of Road Servicing to Storm Events	26,730	21,384	21,384	21,384
O	Miles of Roads Passable	26,730	21,384	21,384	21,384
	Efficiency	$781	$556	$277	
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 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	5,221,977	2,818,000	1,476,151
03	CONTRACTUAL SERVICES	9,938,015	3,787,025	1,051,025
05	SUPPLIES & MATERIALS	5,702,024	5,286,050	3,394,368
09	LAND, BLDG, OTHER IMPROVEMENTS	7,061	0	0
	EXPENDITURE TOTALS	**20,869,077**	**11,891,075**	**5,921,544**
	ORIGINAL GENERAL FUND APPROPRIATION	6,026,683	6,191,075	5,921,544
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	15,000,000	5,700,000	
	ADJUSTED GENERAL FUND APPROPRIATION	21,026,683	11,891,075	5,921,544
	TOTAL EXPENDITURE AUTHORIZATION	21,026,683	11,891,075	5,921,544
	LESS: UNEXPENDED BALANCE	-157,606		
	EXPENDITURE TOTALS	**20,869,077**	**11,891,075**	**5,921,544**

Program: 076 - Bureau of Solid Waste Management

Purpose Statement: The purpo se of the Bureau of Solid Wa ste Management is to operate the collectio n, 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 2010	APPROPRIATED 2011	BUDGET 2012
7601	GENERAL ADMINISTRATION	484,498	516,808	520,458
7602	REFUSE COLLECTION	27,932,893	28,425,766	28,331,434
7603	REFUSE DISPOSAL	19,754,939	22,627,073	20,750,434
7604	RECYCLING	2,497,856	2,401,928	1,799,803
0761222	MDE ECYCLING GRANT	0	0	0
	AGENCY TOTALS	**50,670,186**	**53,971,575**	**51,402,129**

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: In FY 2010 the County moved from dual stream recycling to single stream recycling for single family homes & townhomes (approximately 240,000 units) effective 02/01/10. In FY 2011 the County implemented single stream recycling at multi-family units (approximately 80,000 units) effective 10/01/10. The combined impact of this two-stage implementation of single stream recycling is an increase of approximately 49% in residential recycling collection. This equates to an increase of approximately 17,700 tons. The significance of the County's progress regarding recycling is underscored by the fact that disposal (either to waste-to- energy or out-of-state landfills) costs the County and its taxpayers $55 per ton. The County will continue providing resident education regarding these changes in FY 12.

	Performance Measures	FY 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Units Collected	328,325	329,165	329,988	333,288
O	Resident Service Calls Processed	104,888	72,380	72,741	73,105
	Efficiency	$5	$7	$7	
R	Percentage of Calls to Units Serviced	32	22	22	22

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF SOLID WASTE MANAGEMENT

7601 GENERAL ADMINISTRATION

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	434,682	469,000	470,508
02	MILEAGE & TRAVEL	2,675	3,175	3,175
03	CONTRACTUAL SERVICES	90	1,500	1,500
04	RENTS & UTILITIES	33,893	29,500	31,475
05	SUPPLIES & MATERIALS	12,887	13,358	13,500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	271	275	300
	EXPENDITURE TOTALS	**484,498**	**516,808**	**520,458**
	ORIGINAL GENERAL FUND APPROPRIATION	482,280	496,808	520,458
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	20,000	
	ADJUSTED GENERAL FUND APPROPRIATION	482,280	516,808	520,458
	TOTAL EXPENDITURE AUTHORIZATION	482,280	516,808	520,458
	LESS: UNEXPENDED BALANCE	2,218		
	EXPENDITURE TOTALS	**484,498**	**516,808**	**520,458**
	AUTHORIZED POSITIONS - FULL TIME	9.00	9.00	9.00
	FULL TIME EQUIVALENTS-TOTAL	9.00	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 (164,250 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, 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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Resident Service Calls Processed	104,888	72,380	72,741	73,105
O	Calls Processed for Investigation	14,300	12,012	13,213	14,097
	Efficiency	$1,953	$2,366	$2,144	
R	Customer Service Calls Resolution	14	17	18	19

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF SOLID WASTE MANAGEMENT

7602 REFUSE COLLECTION

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	777,212	799,932	665,982
02	MILEAGE & TRAVEL	309	1,570	1,550
03	CONTRACTUAL SERVICES	26,978,141	27,463,164	27,491,721
04	RENTS & UTILITIES	122,087	113,000	124,006
05	SUPPLIES & MATERIALS	43,749	34,700	36,975
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	361	400	400
09	LAND, BLDG, OTHER IMPROVEMENTS	11,034	13,000	10,800
	EXPENDITURE TOTALS	**27,932,893**	**28,425,766**	**28,331,434**

ORIGINAL GENERAL FUND APPROPRIATION	27,951,785	28,425,766	28,331,434
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	35,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	27,986,785	28,425,766	28,331,434
TOTAL EXPENDITURE AUTHORIZATION	27,986,785	28,425,766	28,331,434
LESS: UNEXPENDED BALANCE	-53,892		
EXPENDITURE TOTALS	**27,932,893**	**28,425,766**	**28,331,434**

AUTHORIZED POSITIONS - FULL TIME	15.00	15.00	12.00
FULL TIME EQUIVALENTS-TOTAL	15.00	15.00	12.00

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 at facilities in compliance with applicable regulatory requirements.

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 OTTTF), 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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Solid Waste to Facilities - Trash Only	768,542	769,000	772,820	792,111
O	Residential Tonnage Processed	392,331	382,000	385,820	405,111
	Efficiency	$50	$59	$54	
R	Percentage of Total Trash Processed/Disposed	51	50	50	51

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF SOLID WASTE MANAGEMENT

7603 REFUSE DISPOSAL

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	2,028,164	2,071,772	2,102,705
02	MILEAGE & TRAVEL	3,180	6,125	5,725
03	CONTRACTUAL SERVICES	16,861,061	19,622,251	17,665,739
04	RENTS & UTILITIES	396,763	383,075	394,375
05	SUPPLIES & MATERIALS	431,030	516,500	553,190
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	3,027	2,850	3,000
09	LAND, BLDG, OTHER IMPROVEMENTS	31,714	24,500	25,700
	EXPENDITURE TOTALS	**19,754,939**	**22,627,073**	**20,750,434**

ORIGINAL GENERAL FUND APPROPRIATION	21,701,008	22,927,073	20,750,434
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-705,000	-300,000	
ADJUSTED GENERAL FUND APPROPRIATION	20,996,008	22,627,073	20,750,434
TOTAL EXPENDITURE AUTHORIZATION	20,996,008	22,627,073	20,750,434
LESS: UNEXPENDED BALANCE	-1,241,069		
EXPENDITURE TOTALS	**19,754,939**	**22,627,073**	**20,750,434**

AUTHORIZED POSITIONS - FULL TIME	38.00	38.00	39.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	38.98	38.98	39.98

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/Rain Barrel Sales; Recycling Bin Loan Program.

	Performance Measures	FY 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Curbside Recycling Units Collected	248,460	329,000	330,000	333,000
O	Tons of Curbside Paper, Bottles & Cans Collected	35,485	45,600	47,400	48,000
	Efficiency	$70	$53	$38	
R	Curbside Paper, Bottles & Cans Recycling Rate	10	13	13	14

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF SOLID WASTE MANAGEMENT

7604 RECYCLING

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	322,473	340,155	335,643
02	MILEAGE & TRAVEL	3,775	4,600	4,000
03	CONTRACTUAL SERVICES	1,752,985	1,921,081	1,329,500
04	RENTS & UTILITIES	368,247	102,292	104,360
05	SUPPLIES & MATERIALS	49,074	33,200	25,700
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	1,302	600	600
	EXPENDITURE TOTALS	**2,497,856**	**2,401,928**	**1,799,803**
	ORIGINAL GENERAL FUND APPROPRIATION	3,436,838	2,401,928	1,799,803
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-227,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	3,209,838	2,401,928	1,799,803
	TOTAL EXPENDITURE AUTHORIZATION	3,209,838	2,401,928	1,799,803
	LESS: UNEXPENDED BALANCE	-711,982		
	EXPENDITURE TOTALS	**2,497,856**	**2,401,928**	**1,799,803**
	AUTHORIZED POSITIONS - FULL TIME	6.00	6.00	6.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	6.92	6.92	6.92

Program: PWGRANT22 - MDE Ecycling 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

0761222 MDE E-CYCLING GRANT

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
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	50,000	0	0
TOTAL EXPENDITURE AUTHORIZATION	50,000	0	0
LESS: UNEXPENDED BALANCE	-50,000		
EXPENDITURE TOTALS	**0**	**0**	**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 2010	APPROPRIATED 2011	BUDGET 2012
7701	TRAFFIC PLANNING	9,461,837	9,141,439	8,810,923
7702	TRAFFIC SIGN INSTALLATION/MAINTENANCE	1,781,295	1,935,324	1,640,804
7703	TRAFFIC SIGNAL OPERATIONS/MAINTENANCE	1,099,205	1,188,629	1,136,066
0771221	UNIFIED PLANNING WORK PROGRAM	120,682	54,776	175,555
	AGENCY TOTALS	**12,463,019**	**12,320,168**	**11,763,348**

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Requests for Traffic Calming	161	196	170	150
O	Number of Approved Projects	61	58	50	59
	Efficiency	$155,112	$157,611	$176,218	
R	Percentage of Requests Leading to Improved Traffic Intrusion	38	30	29	39

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF TRAFFIC ENGINEERING/TRANSPORTATIOI

7701 TRAFFIC PLANNING

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	1,353,899	1,344,389	1,335,043
02	MILEAGE & TRAVEL	9,893	14,200	12,000
03	CONTRACTUAL SERVICES	1,009	900	900
04	RENTS & UTILITIES	8,073,107	7,766,075	7,441,380
05	SUPPLIES & MATERIALS	23,444	15,275	20,600
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	485	600	1,000
09	LAND, BLDG, OTHER IMPROVEMENTS	0	0	0
	EXPENDITURE TOTALS	**9,461,837**	**9,141,439**	**8,810,923**

ORIGINAL GENERAL FUND APPROPRIATION	9,466,469	9,141,439	8,810,923
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	9,466,469	9,141,439	8,810,923
TOTAL EXPENDITURE AUTHORIZATION	9,466,469	9,141,439	8,810,923
LESS: UNEXPENDED BALANCE	-4,632		
EXPENDITURE TOTALS	**9,461,837**	**9,141,439**	**8,810,923**

AUTHORIZED POSITIONS - FULL TIME	24.00	24.00	22.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	24.97	24.97	22.97

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Total Number of Miles of Line Markings	2,200	2,200	2,300	2,300
O	Number of Road Miles Painted	1,150	2,190	2,280	2,280
	Efficiency	$1,549	$884	$720	
R	Percentage Reduction in Accidents	52	99	99	99

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF TRAFFIC ENGINEERING/TRANSPORTATIOI

7702 TRAFFIC SIGN INSTALLATION/MAINTENANCE

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	863,003	913,874	648,574
02	MILEAGE & TRAVEL	124	200	200
03	CONTRACTUAL SERVICES	271,097	357,000	335,000
04	RENTS & UTILITIES	75,622	83,550	76,530
05	SUPPLIES & MATERIALS	554,711	580,700	580,500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	1,038	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	15,700	0	0
	EXPENDITURE TOTALS	**1,781,295**	**1,935,324**	**1,640,804**
	ORIGINAL GENERAL FUND APPROPRIATION	1,910,560	1,935,324	1,640,804
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	105,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	2,015,560	1,935,324	1,640,804
	TOTAL EXPENDITURE AUTHORIZATION	2,015,560	1,935,324	1,640,804
	LESS: UNEXPENDED BALANCE	-234,265		
	EXPENDITURE TOTALS	**1,781,295**	**1,935,324**	**1,640,804**
	AUTHORIZED POSITIONS - FULL TIME	18.00	18.00	14.00
	FULL TIME EQUIVALENTS-TOTAL	18.00	18.00	14.00

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Signal Maintenance Calls Received	1,650	1,700	1,700	1,450
O	Signal Maintenance Repairs Made	1,650	1,700	1,700	1,450
	Efficiency	$666	$699	$668	
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 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	757,390	826,529	795,766
02	MILEAGE & TRAVEL	1,243	1,950	1,700
03	CONTRACTUAL SERVICES	32,491	26,000	26,000
04	RENTS & UTILITIES	120,868	119,000	103,700
05	SUPPLIES & MATERIALS	186,223	214,350	208,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	990	800	900
	EXPENDITURE TOTALS	**1,099,205**	**1,188,629**	**1,136,066**
	ORIGINAL GENERAL FUND APPROPRIATION	1,167,516	1,138,629	1,136,066
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	50,000	
	ADJUSTED GENERAL FUND APPROPRIATION	1,167,516	1,188,629	1,136,066
	TOTAL EXPENDITURE AUTHORIZATION	1,167,516	1,188,629	1,136,066
	LESS: UNEXPENDED BALANCE	-68,311		
	EXPENDITURE TOTALS	**1,099,205**	**1,188,629**	**1,136,066**
	AUTHORIZED POSITIONS - FULL TIME	15.00	15.00	15.00
	FULL TIME EQUIVALENTS-TOTAL	15.00	15.00	15.00

Program: PWGRANT21 - 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

0771221 UNIFIED PLANNING WORK PROGRAM

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	108,989	47,024	117,603
02	MILEAGE & TRAVEL	0	0	2,000
03	CONTRACTUAL SERVICES	5,896	3,337	38,259
05	SUPPLIES & MATERIALS	751	0	2,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	4,492	2,420	7,461
08	OTHER CHARGES	554	1,995	8,232
	EXPENDITURE TOTALS	**120,682**	**54,776**	**175,555**
	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	210,096	54,776	175,555
	TOTAL EXPENDITURE AUTHORIZATION	210,096	54,776	175,555
	LESS: UNEXPENDED BALANCE	-89,414		
	EXPENDITURE TOTALS	**120,682**	**54,776**	**175,555**
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	0.10	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 2010	APPROPRIATED 2011	BUDGET 2012
7801	GENERAL ADMINISTRATION	626,724	662,744	664,145
7802	ENGINEERING & REGULATION	1,192,600	1,302,111	1,285,563
7803	SEWER/WATER OPERATIONS/MAINTENANCE	13,329,292	17,610,491	19,770,980
7804	PUMPING/TREATMENT PLANT OPERATIONS/MAINTENANCE	67,784,330	69,259,231	69,315,918
	AGENCY TOTALS	**82,932,946**	**88,834,577**	**91,036,606**

MANAGING FOR RESULTS

Fiscal Year 2012

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

	Performance Measures	FY 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Purchase Requisition Requested	136	142	144	150
O	Requisitions Completed	132	138	140	147
	Efficiency	$4,748	$4,802	$4,744	
R	Percent Requisitions Completed	97	97	97	98

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF UTILITIES

7801 GENERAL ADMINISTRATION

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	536,152	560,934	557,835
02	MILEAGE & TRAVEL	1,842	8,150	5,150
03	CONTRACTUAL SERVICES	1,516	3,500	1,000
04	RENTS & UTILITIES	5,908	6,260	6,260
05	SUPPLIES & MATERIALS	81,098	83,400	93,400
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	208	500	500
09	LAND, BLDG, OTHER IMPROVEMENTS	0	0	0
	EXPENDITURE TOTALS	**626,724**	**662,744**	**664,145**
	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	672,544	662,744	664,145
	TOTAL EXPENDITURE AUTHORIZATION	672,544	662,744	664,145
	LESS: UNEXPENDED BALANCE	-45,820		
	EXPENDITURE TOTALS	**626,724**	**662,744**	**664,145**
	AUTHORIZED POSITIONS - FULL TIME	9.00	9.00	9.00
	FULL TIME EQUIVALENTS-TOTAL	9.00	9.00	9.00

MANAGING FOR RESULTS

Fiscal Year 2012

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of County Businesses	7,046	6,943	7,100	7,200
O	Businesses Requiring a Discharge Permit	4,074	4,130	4,118	4,176
	Efficiency	$293	$315	$312	
R	Percentage of Businesses with Proper Disposal of Wastewater	98	98	98	98

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF UTILITIES

7802 ENGINEERING & REGULATION

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	976,054	982,375	983,527
02	MILEAGE & TRAVEL	2,239	8,700	7,000
03	CONTRACTUAL SERVICES	43,921	62,000	64,000
04	RENTS & UTILITIES	106,586	131,586	123,586
05	SUPPLIES & MATERIALS	63,601	91,950	81,950
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	0	500	500
09	LAND, BLDG, OTHER IMPROVEMENTS	199	25,000	25,000
	EXPENDITURE TOTALS	**1,192,600**	**1,302,111**	**1,285,563**
	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	1,317,097	1,302,111	1,285,563
	TOTAL EXPENDITURE AUTHORIZATION	1,317,097	1,302,111	1,285,563
	LESS: UNEXPENDED BALANCE	-124,497		
	EXPENDITURE TOTALS	**1,192,600**	**1,302,111**	**1,285,563**
	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	16.95	16.98

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Total Footage of Sanitary Sewer Lines	10,645,226	10,837,458	11,020,000	11,200,000
O	Feet Inspected	1,526,867	1,300,430	1,500,000	1,550,000
	Efficiency	$9	$14	$13	
R	Percentage of Sewer Lines Identified in Need of Service	14	12	14	14

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF UTILITIES

7803 SEWER/WATER OPERATIONS/MAINTENANCE

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	8,799,685	8,992,491	9,033,480
02	MILEAGE & TRAVEL	3,621	14,000	7,000
03	CONTRACTUAL SERVICES	1,914,865	6,122,000	8,112,000
04	RENTS & UTILITIES	761,963	731,500	744,000
05	SUPPLIES & MATERIALS	1,561,090	1,500,900	1,495,900
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	43,561	177,600	202,600
09	LAND, BLDG, OTHER IMPROVEMENTS	244,507	72,000	176,000
	EXPENDITURE TOTALS	**13,329,292**	**17,610,491**	**19,770,980**

ORIGINAL GENERAL FUND APPROPRIATION	573,680	573,680	573,680
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	573,680	573,680	573,680
SPECIAL FUND AUTHORIZATION - FUND 030	13,705,259	17,036,811	19,197,300
TOTAL EXPENDITURE AUTHORIZATION	14,278,939	17,610,491	19,770,980
LESS: UNEXPENDED BALANCE	-949,647		
EXPENDITURE TOTALS	**13,329,292**	**17,610,491**	**19,770,980**

AUTHORIZED POSITIONS - FULL TIME	188.00	188.00	185.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	188.97	188.97	185.97

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Stations Inspections Requested	3,384	3,174	3,244	3,400
O	Inspections Performed	3,257	2,902	3,080	3,264
	Efficiency	$20,812	$23,866	$22,505	
R	Percentage Decrease in the Possibility of Overflow	96	92	96	96

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF UTILITIES

7804 PUMPING/TREATMENT PLANT OPERATIONS/MAINTENANCE

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	5,860,317	6,181,001	6,048,976
02	MILEAGE & TRAVEL	8,457	11,800	11,800
03	CONTRACTUAL SERVICES	150,413	288,000	258,000
04	RENTS & UTILITIES	3,290,956	3,896,100	3,826,100
05	SUPPLIES & MATERIALS	1,186,378	1,385,330	1,382,330
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	57,223,309	56,912,000	57,443,712
09	LAND, BLDG, OTHER IMPROVEMENTS	64,500	585,000	345,000
	EXPENDITURE TOTALS	**67,784,330**	**69,259,231**	**69,315,918**

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	76,702,465	69,259,231	69,315,918
TOTAL EXPENDITURE AUTHORIZATION	76,702,465	69,259,231	69,315,918
LESS: UNEXPENDED BALANCE	-8,918,135		
EXPENDITURE TOTALS	**67,784,330**	**69,259,231**	**69,315,918**

AUTHORIZED POSITIONS - FULL TIME	116.00	116.00	112.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	116.63	116.63	112.63

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 2010	APPROPRIATED 2011	BUDGET 2012
7901	BUILDING MAINTENANCE	7,216,185	7,090,295	7,035,108
7902	BUILDING OPERATION/MANAGEMENT	16,818,313	16,689,592	15,507,681
7903	EQUIPMENT MAINTENANCE	7,010,860	7,106,522	6,767,590
	AGENCY TOTALS	**31,045,358**	**30,886,409**	**29,310,379**

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; mold and asbestos remediation, contractual maintenance and services; storage tank compliance program.

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Work Orders Received	12,223	11,742	11,977	11,250
O	Work Orders Completed	11,349	11,037	11,378	10,913
	Efficiency	$636	$642	$618	
R	Percent of Work Orders Completed	93	94	95	97

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF BUILDING/EQUIPMENT SERVICES

7901 BUILDING MAINTENANCE

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	4,970,305	5,004,816	4,977,268
02	MILEAGE & TRAVEL	1,343	1,000	1,000
03	CONTRACTUAL SERVICES	765,100	667,525	664,000
04	RENTS & UTILITIES	619,328	603,954	614,340
05	SUPPLIES & MATERIALS	786,498	702,500	698,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	326	300	300
09	LAND, BLDG, OTHER IMPROVEMENTS	73,285	110,200	80,200
	EXPENDITURE TOTALS	**7,216,185**	**7,090,295**	**7,035,108**

ORIGINAL GENERAL FUND APPROPRIATION	6,983,562	7,090,295	7,035,108
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	145,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	7,128,562	7,090,295	7,035,108
TOTAL EXPENDITURE AUTHORIZATION	7,128,562	7,090,295	7,035,108
LESS: UNEXPENDED BALANCE	87,623		
EXPENDITURE TOTALS	**7,216,185**	**7,090,295**	**7,035,108**

AUTHORIZED POSITIONS - FULL TIME	94.00	94.00	90.00
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	1.00
FULL TIME EQUIVALENTS-TOTAL	94.00	94.00	90.98

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Work Orders Received	1,298	1,322	1,348	1,300
O	Work Orders Completed	1,262	1,282	1,308	1,287
	Efficiency	$13,327	$13,018	$11,856	
R	Percentage Enhanced Building Delivery	97	97	97	99

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF BUILDING/EQUIPMENT SERVICES

7902 BUILDING OPERATION/MANAGEMENT

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	3,492,068	3,603,992	3,600,535
02	MILEAGE & TRAVEL	1,271	2,000	2,000
03	CONTRACTUAL SERVICES	195,722	187,000	177,000
04	RENTS & UTILITIES	12,827,067	12,614,100	11,447,146
05	SUPPLIES & MATERIALS	287,533	282,500	281,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	14,652	0	0
	EXPENDITURE TOTALS	**16,818,313**	**16,689,592**	**15,507,681**
	ORIGINAL GENERAL FUND APPROPRIATION	18,024,094	16,796,092	15,507,681
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-236,000	-106,500	
	ADJUSTED GENERAL FUND APPROPRIATION	17,788,094	16,689,592	15,507,681
	TOTAL EXPENDITURE AUTHORIZATION	17,788,094	16,689,592	15,507,681
	LESS: UNEXPENDED BALANCE	-969,781		
	EXPENDITURE TOTALS	**16,818,313**	**16,689,592**	**15,507,681**
	AUTHORIZED POSITIONS - FULL TIME	110.00	110.00	103.00
	AUTHORIZED POSITIONS - PART TIME	7.00	7.00	7.00
	FULL TIME EQUIVALENTS-TOTAL	115.64	116.14	109.14

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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Requests for Service	12,653	11,869	11,754	11,500
O	Work Orders Completed in Three Days	11,657	10,919	10,814	10,695
	Efficiency	$601	$651	$626	
R	Percentage W/O Compl in 3 days or less	92	92	92	93

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF BUILDING/EQUIPMENT SERVICES

7903 EQUIPMENT MAINTENANCE

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	3,647,047	3,638,441	3,611,120
02	MILEAGE & TRAVEL	1,971	1,900	1,900
03	CONTRACTUAL SERVICES	1,207,687	1,171,000	1,054,000
04	RENTS & UTILITIES	123,293	122,500	110,740
05	SUPPLIES & MATERIALS	1,942,497	2,157,830	1,944,830
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	88,365	14,851	45,000
	EXPENDITURE TOTALS	**7,010,860**	**7,106,522**	**6,767,590**

ORIGINAL GENERAL FUND APPROPRIATION	6,025,092	6,022,592	6,022,617
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	345,000	300,000	
ADJUSTED GENERAL FUND APPROPRIATION	6,370,092	6,322,592	6,022,617
SPECIAL FUND AUTHORIZATION - FUND 030	783,653	783,930	744,973
TOTAL EXPENDITURE AUTHORIZATION	7,153,745	7,106,522	6,767,590
LESS: UNEXPENDED BALANCE	-142,885		
EXPENDITURE TOTALS	**7,010,860**	**7,106,522**	**6,767,590**

AUTHORIZED POSITIONS - FULL TIME	71.00	71.00	67.00
FULL TIME EQUIVALENTS-TOTAL	71.00	71.00	67.00

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 Hispanic community in Baltimore County.
- More job seeking customers have criminal backgrounds which hinders their ability to gain employment.
- The BRAC process presents challenges to finding enough qualified workers who meet the needs of incoming defense department and contractor employers.
- The layoffs and closings/downsizing of county businesses have accelerated over the past two years leaving many county reisents unemployed. This poses challenges to OWD's resources that are needed to meet the needs of these new and longer-termed unemployed residents of the county.

Strategic Results:

- Strengthen partnerships with other human services agencies that can address the barriers to employment presented by job seekers. Establish ties to Hispanic service organizations.
- Work with area employers to promote the hiring of special populations including those with criminal backgrounds, the disabled, 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.
- Seek and secure additional funding opportunities to develop new resources needed to address the growing unemployed population caused by the recession and its aftereffects.

087 OFFICE OF WORKFORCE DEVELOPMENT

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	1,545,109	2,553,039	2,325,418
02	MILEAGE & TRAVEL	30,128	34,986	35,650
03	CONTRACTUAL SERVICES	2,069,978	3,006,204	2,215,837
04	RENTS & UTILITIES	69,141	89,774	428,795
05	SUPPLIES & MATERIALS	99,629	128,796	89,476
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	477,278	689,419	405,514
08	OTHER CHARGES	78,065	50,764	9,800
09	LAND, BLDG, OTHER IMPROVEMENTS	25,151	2,100	0
	EXPENDITURE TOTALS	**4,394,479**	**6,555,082**	**5,510,490**
	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	7,589,571	6,555,082	5,510,490
	TOTAL EXPENDITURE AUTHORIZATION	7,589,571	6,555,082	5,510,490
	LESS: UNEXPENDED BALANCE	-3,195,092		
	EXPENDITURE TOTALS	**4,394,479**	**6,555,082**	**5,510,490**
	AUTHORIZED POSITIONS - FULL TIME	13.00	13.00	9.00
	AUTHORIZED POSITIONS - PART TIME	37.00	33.00	40.00
	FULL TIME EQUIVALENTS-TOTAL	30.98	44.47	47.32

MANAGING FOR RESULTS

Fiscal Year 2012

Program: WDGRANT21 - 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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Registered Participants	299	325	325	300
O	Training Enrollment	304	264	250	250
	Efficiency	$1,698	$2,175	$1,382	
R	Number Who Secure Employment	84	140	150	150

ORGANIZATION APPROPRIATION STATEMENT

087 OFFICE OF WORKFORCE DEVELOPMENT

0871221 ADULT PROGRAM

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	59,666	61,288	36,108
02	MILEAGE & TRAVEL	581	1,400	700
03	CONTRACTUAL SERVICES	448,618	503,153	300,278
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	4,500	8,339	8,455
08	OTHER CHARGES	2,813	0	0
	EXPENDITURE TOTALS	**516,178**	**574,180**	**345,541**
	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	631,281	574,180	345,541
	TOTAL EXPENDITURE AUTHORIZATION	631,281	574,180	345,541
	LESS: UNEXPENDED BALANCE	-115,103		
	EXPENDITURE TOTALS	**516,178**	**574,180**	**345,541**
	AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	0.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	0.99	0.99	0.50

MANAGING FOR RESULTS

Fiscal Year 2012

Program: WDGRANT22 - 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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Youth Programs Enrollment	147	160	220	225
O	High School Diploma or GED	105	115	135	140
	Efficiency	$9,105	$12,124	$9,395	

R	Employment, Post-Secondary Ed or Training Enrollment	100	100	150	180

ORGANIZATION APPROPRIATION STATEMENT

087 OFFICE OF WORKFORCE DEVELOPMENT

0871222 YOUTH PROGRAM

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	136,695	321,458	281,604
02	MILEAGE & TRAVEL	2,283	8,350	4,100
03	CONTRACTUAL SERVICES	774,444	977,544	903,820
04	RENTS & UTILITIES	0	13,400	13,200
05	SUPPLIES & MATERIALS	1,093	8,189	2,950
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	38,332	65,326	62,621
08	OTHER CHARGES	3,136	0	0
	EXPENDITURE TOTALS	**955,983**	**1,394,267**	**1,268,295**

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	2,025,000	1,394,267	1,268,295
TOTAL EXPENDITURE AUTHORIZATION	2,025,000	1,394,267	1,268,295
LESS: UNEXPENDED BALANCE	-1,069,017		
EXPENDITURE TOTALS	**955,983**	**1,394,267**	**1,268,295**

AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	2.00
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	3.00
FULL TIME EQUIVALENTS-TOTAL	2.00	2.00	4.91

Program: WDGRANT23 - 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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Registered Participants	522	500	525	500
O	Training Enrollment	531	341	350	300
	Efficiency	$1,075	$3,287	$990	
R	Number Who Secured Employment	222	250	270	250

ORGANIZATION APPROPRIATION STATEMENT

087 OFFICE OF WORKFORCE DEVELOPMENT

0871223 DISLOCATED WORKER PROGRAM

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	59,666	61,283	36,108
02	MILEAGE & TRAVEL	581	1,400	1,700
03	CONTRACTUAL SERVICES	503,027	883,184	300,278
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	4,499	174,986	8,455
08	OTHER CHARGES	2,813	0	0
	EXPENDITURE TOTALS	**570,586**	**1,120,853**	**346,541**
	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	818,600	1,120,853	346,541
	TOTAL EXPENDITURE AUTHORIZATION	818,600	1,120,853	346,541
	LESS: UNEXPENDED BALANCE	-248,014		
	EXPENDITURE TOTALS	**570,586**	**1,120,853**	**346,541**
	AUTHORIZED POSITIONS - PART TIME	0.00	0.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	0.98	0.98	99.00

MANAGING FOR RESULTS

Fiscal Year 2012

Program: WDGRANT24 - 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 development and sustainability

	Performance Measures	FY 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	WIA Grants Secured	12	10	10	12
O	New Staff Hired	8	10	10	5
	Efficiency	$78,403	$71,700	$58,258	
R	Expenditure of WIA Funds	100	100	100	100

ORGANIZATION APPROPRIATION STATEMENT

087 OFFICE OF WORKFORCE DEVELOPMENT

0871224 CENTRAL OFFICE

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	442,795	520,806	450,180
02	MILEAGE & TRAVEL	5,542	8,034	8,000
03	CONTRACTUAL SERVICES	33,938	34,511	23,970
04	RENTS & UTILITIES	15,067	12,300	17,800
05	SUPPLIES & MATERIALS	19,490	34,608	19,791
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	83,916	89,944	55,339
08	OTHER CHARGES	26,476	16,800	7,500
	EXPENDITURE TOTALS	**627,224**	**717,003**	**582,580**
	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	644,094	717,003	582,580
	TOTAL EXPENDITURE AUTHORIZATION	644,094	717,003	582,580
	LESS: UNEXPENDED BALANCE	-16,870		
	EXPENDITURE TOTALS	**627,224**	**717,003**	**582,580**
	AUTHORIZED POSITIONS - FULL TIME	3.00	3.00	1.00
	AUTHORIZED POSITIONS - PART TIME	5.00	5.00	7.00
	FULL TIME EQUIVALENTS-TOTAL	6.83	7.31	7.28

MANAGING FOR RESULTS

Fiscal Year 2012

Program: WDGRANT25 - 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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Workforce Development Centers Visits	45,818	45,000	45,000	40,000
O	Number Referred to Jobs	8,172	8,200	8,000	8,500
	Efficiency	$139	$209	$239	
R	Secured Employment	7,277	7,250	7,000	7,000

ORGANIZATION APPROPRIATION STATEMENT

087 OFFICE OF WORKFORCE DEVELOPMENT

0871225 CAREER CENTERS

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	626,944	1,173,511	1,168,909
02	MILEAGE & TRAVEL	14,449	6,500	13,000
03	CONTRACTUAL SERVICES	261,156	229,773	123,751
04	RENTS & UTILITIES	51,005	60,357	394,310
05	SUPPLIES & MATERIALS	57,170	44,180	51,500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	63,168	164,562	159,765
08	OTHER CHARGES	34,547	32,298	1,300
09	LAND, BLDG, OTHER IMPROVEMENTS	24,172	0	0
	EXPENDITURE TOTALS	**1,132,611**	**1,711,181**	**1,912,535**

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	2,049,162	1,711,181	1,912,535
TOTAL EXPENDITURE AUTHORIZATION	2,049,162	1,711,181	1,912,535
LESS: UNEXPENDED BALANCE	-916,551		
EXPENDITURE TOTALS	**1,132,611**	**1,711,181**	**1,912,535**

AUTHORIZED POSITIONS - FULL TIME	6.00	6.00	5.00
AUTHORIZED POSITIONS - PART TIME	27.00	22.00	23.00
FULL TIME EQUIVALENTS-TOTAL	15.67	27.34	27.31

MANAGING FOR RESULTS

Fiscal Year 2012

Program: WDGRANT26 - Md 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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Contracts for Customized Training	6	7	7	10
O	Incumbent Worker Training Enrollments	117	425	200	250
	Efficiency	$450	$340	$315	
R	Customer Satisfaction	100	100	100	100

087 OFFICE OF WORKFORCE DEVELOPMENT

0871226 MARYLAND BUSINESS WORK GRANT

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	52,687	144,429	63,000
EXPENDITURE TOTALS	**52,687**	**144,429**	**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	189,429	144,429	63,000
TOTAL EXPENDITURE AUTHORIZATION	189,429	144,429	63,000
LESS: UNEXPENDED BALANCE	-136,742		
EXPENDITURE TOTALS	**52,687**	**144,429**	**63,000**

Program: WDGRANT27 - 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

	Performance Measures	FY 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Contracts for Customized Training	11	12	12	12
O	Incumbent Worker Training Enrollments	252	485	485	400
	Efficiency	$1,043	$760	$655	
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

0871227 BUSINESS SERVICES

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	194,704	219,231	255,767
02	MILEAGE & TRAVEL	4,159	7,802	5,000
03	CONTRACTUAL SERVICES	16,870	17,289	6,921
04	RENTS & UTILITIES	3,069	3,717	3,485
05	SUPPLIES & MATERIALS	20,086	41,284	12,500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	15,701	78,818	33,158
08	OTHER CHARGES	8,280	300	1,000
	EXPENDITURE TOTALS	**262,869**	**368,441**	**317,831**
	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	265,000	368,441	317,831
	TOTAL EXPENDITURE AUTHORIZATION	265,000	368,441	317,831
	LESS: UNEXPENDED BALANCE	-2,131		
	EXPENDITURE TOTALS	**262,869**	**368,441**	**317,831**
	AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
	AUTHORIZED POSITIONS - PART TIME	3.00	3.00	4.00
	FULL TIME EQUIVALENTS-TOTAL	3.91	3.91	4.88

Program: WDGRANT28 - 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 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Older Workers Trained	0	80	20	100
O	Number of Older Workers Who Complete Training	0	75	18	93
	Efficiency	0	$4,800	$26,932	
R	Workers Securing Employment/Getting Promotions	0	64	16	70

Comments: Maturity Works is a new grant; therefore, prior year performance measure data is not available.

ORGANIZATION APPROPRIATION STATEMENT

087 OFFICE OF WORKFORCE DEVELOPMENT

0871228 MATURITY WORKS

	DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01	PERSONNEL SERVICES	24,639	47,801	46,190
02	MILEAGE & TRAVEL	2,533	300	2,550
03	CONTRACTUAL SERVICES	31,925	305,174	426,990
04	RENTS & UTILITIES	0	0	0
05	SUPPLIES & MATERIALS	1,790	0	2,200
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	214,475	6,725	6,852
08	OTHER CHARGES	0	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	979	0	0
	EXPENDITURE TOTALS	**276,341**	**360,000**	**484,782**
	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	967,005	360,000	484,782
	TOTAL EXPENDITURE AUTHORIZATION	967,005	360,000	484,782
	LESS: UNEXPENDED BALANCE	-690,664		
	EXPENDITURE TOTALS	**276,341**	**360,000**	**484,782**
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	0.60	0.97	0.97

Program: WDGRANT75 - Maryland Energy Sector Partnership

Purpose Statement: The purpose of MESP is to provide training to new and incumbent workers in green manufacturing processes so they can help their employers reduce their carbon footprints.

Services Inventory: Training, consultation, agreement with the Regional Manufacturing Institute.

	Performance Measures	FY 2010 Act	FY 2011 Proj	FY 2012 Est	Target
D	Number of Participants Trained	0	195	115	310
O	Number of Training Modules Completed	0	585	345	920
	Efficiency	0	$282	$549	
R	Number of Manufacturers Served	0	19	19	38

ORGANIZATION APPROPRIATION STATEMENT

087 OFFICE OF WORKFORCE DEVELOPMENT

0871275 MARYLAND ENERGY SECTOR PARTNERSHIP

DESCRIPTION	ACTUAL 2010	APPROPRIATED 2011	BUDGET 2012
01 PERSONNEL SERVICES	0	58,106	50,552
02 MILEAGE & TRAVEL	0	1,200	600
03 CONTRACTUAL SERVICES	0	96,976	129,829
05 SUPPLIES & MATERIALS	0	535	535
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	4,445	7,869
08 OTHER CHARGES	0	1,366	0
09 LAND, BLDG, OTHER IMPROVEMENTS	0	2,100	0
EXPENDITURE TOTALS	**0**	**164,728**	**189,385**
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	0	164,728	189,385
TOTAL EXPENDITURE AUTHORIZATION	0	164,728	189,385
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**0**	**164,728**	**189,385**
AUTHORIZED POSITIONS - PART TIME	0.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	0.00	0.97	0.97