

**BALTIMORE COUNTY AGENCIES
(Alphabetical Order)**

<u>Agency</u>	<u>Pg No.</u>	<u>Agency</u>	<u>Pg No.</u>
Aging, Department of	412	Fire Department	204
Appeals, Board of	608	Health Department	276
Budget & Finance, Office of	32	Housing Office	648
Contribution to Capital Budget	656	Human Resources, Office of	98
Circuit Court	6	Information Technology, Office of	698
Community College (CCBC)	392	Insurance	592
Community Development Grants	668	Law, Office of	80
Reserve for Contingencies	596	Libraries, Department of	530
Cooperative Extension	540	License Commissioners (Liquor Board)	262
Corrections, Department of	54	Local Management Board	622
County Administrative Officer	48	Local Share – State & Federal Grants	666
County Auditor	604	Orphans Court	24
County Council	600	Permits, Approvals & Inspections	238
County Executive	2	Planning, Department of	88
County Sheriff	254	Police Department	106
Debt Service	566	Property Management	266
Economic Development, Department of	612	Public Works, Department of	710
Education, Department of	494	Recreation & Parks, Department of	544
Elections, Board of	28	Retirement & Social Security	574
Emergency Communications Center	102	Social Services, Department of	312
Environmental Protection & Sustainability	582	State's Attorney	60
		Vehicle Operations Maintenance	76
		Workforce Development, Division of	786

BALTIMORE COUNTY AGENCIES (Functional Order)

	Pg No.		Pg No.
GENERAL GOVERNMENT		PUBLIC SAFETY	
County Executive	2	Department of Corrections	54
Administrative Officer	48	Emergency Communications Center	102
Office of Budget & Finance	32	Police Department	106
Office of Law	80	Fire Department	204
Department of Planning	88		
Office of Human Resources	98	STATE MANDATED AGENCIES	
Permits, Approvals & Inspections	238	Circuit Court	6
Property Management	266	Orphans Court	24
County Council	600	Board of Elections	28
County Auditor	604	State's Attorney	60
Board of Appeals	608	County Sheriff	254
Office of Information Technology	698	Liquor Board	262
Vehicle Operations Maintenance	76	Cooperative Extension	540
HEALTH AND HUMAN SERVICES		EDUCATION	
Department of Health	276	Community College	392
Department of Social Services	312	Department of Education	494
Department of Aging	412	Department of Libraries	530
Environmental Protection and Sustainability	582		
Local Management Board	622	NON-DEPARTMENTAL	
Housing Office	648	Debt Service	566
RECREATION AND COMMUNITY SERVICES		Retirement and Social Security	574
Department of Recreation and Parks	544	Insurance	592
Department of Economic Development	612	Reserve for Contingencies	596
Community Development Grants	668	Contribution to Capital Budget	656
Division of Workforce Development	786	Local Share	666
Organizational Contributions	658		
PUBLIC WORKS	710		

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.

Strategic Mission: The purpose of the Office of County Executive is to enhance quality of life through visionary leadership, including 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 voters 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.

- 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.

- The Executive Correspondence tracking system history indicates that the Office could receive over 7,000 calls by the year FY 2014.
- County leadership must continue to balance the needs of citizens with budget constraints during volatile 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	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	908,000	892,912	874,353
02 MILEAGE & TRAVEL	14,674	17,500	17,500
03 CONTRACTUAL SERVICES	123	1,000	1,000
04 RENTS & UTILITIES	32,164	39,493	39,493
05 SUPPLIES & MATERIALS	13,893	31,400	31,400
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	4,157	4,767	4,767
EXPENDITURE TOTALS	973,011	987,072	968,513
ORIGINAL GENERAL FUND APPROPRIATION	995,735	987,072	968,513
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	995,735	987,072	968,513
TOTAL EXPENDITURE AUTHORIZATION	995,735	987,072	968,513
LESS: UNEXPENDED BALANCE	-22,724		
EXPENDITURE TOTALS	973,011	987,072	968,513
AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	2.00
AUTHORIZED POSITIONS - PART TIME	12.00	12.00	12.00
FULL TIME EQUIVALENTS-TOTAL	12.96	12.48	11.48

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Constituent Requests Received	3,456	3,974	4,371	4,400
O	Percentage of Constituent Requests Responded Within 48 Hours	98	98	99	100
Efficiency		\$9,929	\$10,072	\$9,783	

ORGANIZATION APPROPRIATION STATEMENT

001 OFFICE OF COUNTY EXECUTIVE

0101 EXECUTIVE DIRECTION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	908,000	892,912	874,353
02 MILEAGE & TRAVEL	14,674	17,500	17,500
03 CONTRACTUAL SERVICES	123	1,000	1,000
04 RENTS & UTILITIES	32,164	39,493	39,493
05 SUPPLIES & MATERIALS	13,893	31,400	31,400
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	4,157	4,767	4,767
EXPENDITURE TOTALS	973,011	987,072	968,513
ORIGINAL GENERAL FUND APPROPRIATION	995,735	987,072	968,513
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	995,735	987,072	968,513
TOTAL EXPENDITURE AUTHORIZATION	995,735	987,072	968,513
LESS: UNEXPENDED BALANCE	-22,724		
EXPENDITURE TOTALS	973,011	987,072	968,513
AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	2.00
AUTHORIZED POSITIONS - PART TIME	12.00	12.00	12.00
FULL TIME EQUIVALENTS-TOTAL	12.96	12.48	11.48

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 delinquencies, 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 89 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 2015, 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 105 employees. Specialty courts such as the Juvenile Drug Court, the Family Recovery Court and an Adult Drug Court may be fully developed by then.
- By the year 2014, 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.
- The advent of electronic filing will impact Baltimore County in 2014, which will demand increased technology infrastructure, hardware, and support.

AGENCY APPROPRIATION STATEMENT

002 CIRCUIT COURT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	4,598,359	4,769,299	4,690,111
02 MILEAGE & TRAVEL	47,243	26,872	35,200
03 CONTRACTUAL SERVICES	456,212	631,073	446,950
04 RENTS & UTILITIES	190,544	208,500	211,500
05 SUPPLIES & MATERIALS	369,683	406,000	402,384
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	108,583	300,717	267,825
08 OTHER CHARGES	626,941	615,463	660,350
09 LAND, BLDG, OTHER IMPROVEMENTS	5,465	0	0
EXPENDITURE TOTALS	6,403,030	6,957,924	6,714,320
ORIGINAL GENERAL FUND APPROPRIATION	4,497,812	4,472,958	4,469,397
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	4,497,812	4,472,958	4,469,397
SPECIAL FUND AUTHORIZATION - FUND 005	2,349,626	2,484,966	2,244,923
TOTAL EXPENDITURE AUTHORIZATION	6,847,438	6,957,924	6,714,320
LESS: UNEXPENDED BALANCE	-444,408		
EXPENDITURE TOTALS	6,403,030	6,957,924	6,714,320
AUTHORIZED POSITIONS - FULL TIME	78.00	80.00	80.00
AUTHORIZED POSITIONS - PART TIME	11.00	9.00	9.00
FULL TIME EQUIVALENTS-TOTAL	80.86	86.36	86.36

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Total New and Reopened Civil Cases Filed	7,077	7,150	7,300	7,200
O	Number of Civil Trials and Hearings Held	2,623	2,750	2,800	2,800
Efficiency		\$1,664	\$1,627	\$1,596	
R	Percentage of Civil Cases Disposed Under State Standards	77	90	93	98
D	Total New and Reopened Domestic Cases Filed	9,392	9,425	9,500	9,500
O	Number of Domestic Trials and Hearings Held	6,682	6,700	6,800	6,700
Efficiency		\$653	\$668	\$657	
R	Percentage of Domestic Cases Disposed Under State Standards	84	92	95	98
D	Total New and Reopened Criminal Cases Filed	10,751	10,800	10,900	10,800
O	Number of Criminal Trials and Hearings Held	17,115	17,500	17,850	17,500
Efficiency		\$255	\$256	\$250	
R	Percentage of Criminal Cases Disposed Under State Standards	91	93	94	98
D	Total New and Reopened Juvenile Cases Filed	3,353	3,300	3,300	3,300
O	Number of Juvenile Trials and Hearings Held	9,637	9,735	9,800	9,800
Efficiency		\$453	\$459	\$456	
R	Percentage of Juvenile Cases Disposed Under State Standards	96	97	98	98

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

ORGANIZATION APPROPRIATION STATEMENT

002 CIRCUIT COURT

0201 CRIMINAL & CIVIL ADJUDICATION

		ACTUAL	APPROPRIATED	BUDGET
DESCRIPTION		2012	2013	2014
01	PERSONNEL SERVICES	3,157,264	3,154,258	3,135,197
02	MILEAGE & TRAVEL	10,425	9,700	10,700
03	CONTRACTUAL SERVICES	134,031	125,000	130,000
04	RENTS & UTILITIES	187,506	202,500	205,500
05	SUPPLIES & MATERIALS	330,529	376,000	377,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	540,037	605,500	611,000
09	LAND, BLDG, OTHER IMPROVEMENTS	5,465	0	0
EXPENDITURE TOTALS		4,365,257	4,472,958	4,469,397
ORIGINAL GENERAL FUND APPROPRIATION		4,497,812	4,472,958	4,469,397
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	0	
ADJUSTED GENERAL FUND APPROPRIATION		4,497,812	4,472,958	4,469,397
TOTAL EXPENDITURE AUTHORIZATION		4,497,812	4,472,958	4,469,397
LESS: UNEXPENDED BALANCE		-132,555		
EXPENDITURE TOTALS		4,365,257	4,472,958	4,469,397
AUTHORIZED POSITIONS - FULL TIME		57.00	57.00	57.00
AUTHORIZED POSITIONS - PART TIME		7.00	7.00	7.00
FULL TIME EQUIVALENTS-TOTAL		59.00	62.00	62.00

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 filling out forms and understanding the litigation process; 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; 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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Total Number of FESP Referrals	254	276	300	300
O	FESP Participants Finding Employment	104	125	130	175
	Efficiency	\$9,308	\$9,819	\$8,589	
R	Money Collected in Child Support From FESP Participants	1,482,000	1,666,000	1,851,000	2,000,000

ORGANIZATION APPROPRIATION STATEMENT

002 CIRCUIT COURT

0021421 FAMILY LAW SUPPORT SERVICES

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	656,675	718,367	741,592
02 MILEAGE & TRAVEL	12,088	10,000	10,000
03 CONTRACTUAL SERVICES	184,141	326,580	177,135
04 RENTS & UTILITIES	3,038	6,000	6,000
05 SUPPLIES & MATERIALS	21,223	21,000	18,284
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	48,502	144,572	119,700
08 OTHER CHARGES	42,335	850	43,850
EXPENDITURE TOTALS	968,002	1,227,369	1,116,561
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	1,122,777	1,227,369	1,116,561
TOTAL EXPENDITURE AUTHORIZATION	1,122,777	1,227,369	1,116,561
LESS: UNEXPENDED BALANCE	-154,775		
EXPENDITURE TOTALS	968,002	1,227,369	1,116,561
AUTHORIZED POSITIONS - FULL TIME	13.00	13.00	13.00
AUTHORIZED POSITIONS - PART TIME	4.00	2.00	2.00
FULL TIME EQUIVALENTS-TOTAL	13.86	14.36	14.36

MANAGING FOR RESULTS

Fiscal Year 2014

Program: CCGRANT22 - Family Recovery Court - OPSC

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Referrals to the Program	50	60	65	65
O	Number of Persons Enrolled in the Program	20	23	25	30
	Efficiency	\$4,530	\$6,087	\$5,941	
R	Number of Reunifications	9	10	11	15
D	Juvenile Drug Court Participants	98	60	60	60
O	Number of Graduating Participants	21	15	20	40
	Efficiency	\$4,314	\$9,333	\$7,426	
R	Percentage of Negative Drug Tests	82	85	95	95
R	Percentage of Recidivism of Graduates	8	10	8	5

ORGANIZATION APPROPRIATION STATEMENT

002 CIRCUIT COURT

0021422 FAMILY RECOVERY CT - OPSC

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	43,000	85,365	64,716
02 MILEAGE & TRAVEL	12,286	1,500	10,000
03 CONTRACTUAL SERVICES	22,188	34,375	38,283
05 SUPPLIES & MATERIALS	7,109	3,000	4,000
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	3,251	15,760	26,517
08 OTHER CHARGES	2,765	0	5,000
EXPENDITURE TOTALS	90,599	140,000	148,516
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	179,394	140,000	148,516
TOTAL EXPENDITURE AUTHORIZATION	179,394	140,000	148,516
LESS: UNEXPENDED BALANCE	-88,795		
EXPENDITURE TOTALS	90,599	140,000	148,516
AUTHORIZED POSITIONS - FULL TIME	1.00	2.00	1.00
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	1.00	2.00	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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Settlement/Scheduling Conferences	1,113	1,120	1,130	1,200
O	Percentage of Cases with Full Settlements	31	35	36	55
	Efficiency	\$23,693	\$21,503	\$21,347	
O	Percentage of Partial Settlements	15	20	24	30
	Efficiency	\$48,965	\$37,631	\$32,020	

ORGANIZATION APPROPRIATION STATEMENT

002 CIRCUIT COURT

0021423 FAMILY LAW ADJUDICATION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	596,531	594,246	594,246
02 MILEAGE & TRAVEL	51	0	0
03 CONTRACTUAL SERVICES	61,282	54,086	71,987
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	41,661	104,285	102,251
08 OTHER CHARGES	34,950	0	0
EXPENDITURE TOTALS	734,475	752,617	768,484
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	739,990	752,617	768,484
TOTAL EXPENDITURE AUTHORIZATION	739,990	752,617	768,484
LESS: UNEXPENDED BALANCE	-5,515		
EXPENDITURE TOTALS	734,475	752,617	768,484
AUTHORIZED POSITIONS - FULL TIME	5.00	5.00	5.00
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	5.00	5.00	5.00

Program: CCGRANT24 - CINA Visitation Center

Purpose Statement: The Child In Need of Assistance (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 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.

ORGANIZATION APPROPRIATION STATEMENT

002 CIRCUIT COURT

0021424 CINA VISITATION CENTER

DESCRIPTION		ACTUAL	APPROPRIATED	BUDGET
		2012	2013	2014
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		25,000	0	0
TOTAL EXPENDITURE AUTHORIZATION		25,000	0	0
LESS: UNEXPENDED BALANCE		-25,000		
EXPENDITURE TOTALS		0	0	0

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. In addition, staff support of child support collection programs run by the Court through the FESP program.

ORGANIZATION APPROPRIATION STATEMENT

002 CIRCUIT COURT

0021425 CHILD SUPPORT SERVICES

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	48,354	118,167	118,468
03 CONTRACTUAL SERVICES	9,991	21,091	21,020
05 SUPPLIES & MATERIALS	691	1,500	2,100
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	3,629	7,645	13,212
08 OTHER CHARGES	2,255	5,113	0
EXPENDITURE TOTALS	64,920	153,516	154,800
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	84,912	153,516	154,800
TOTAL EXPENDITURE AUTHORIZATION	84,912	153,516	154,800
LESS: UNEXPENDED BALANCE	-19,992		
EXPENDITURE TOTALS	64,920	153,516	154,800
AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	3.00
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	1.00	1.00	3.00

Program: CCGRANT26 - Juvenile Drug Ct GOCCP

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.

ORGANIZATION APPROPRIATION STATEMENT

002 CIRCUIT COURT

0021426 JUVENILE DRUG COURT GOCCP

		ACTUAL	APPROPRIATED	BUDGET
DESCRIPTION		2012	2013	2014
01	PERSONNEL SERVICES	64,455	65,381	0
02	MILEAGE & TRAVEL	7,713	3,119	0
03	CONTRACTUAL SERVICES	34,759	63,300	0
05	SUPPLIES & MATERIALS	10,131	4,500	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	9,217	22,500	0
08	OTHER CHARGES	4,599	4,000	0
	EXPENDITURE TOTALS	130,874	162,800	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		144,765	162,800	0
TOTAL EXPENDITURE AUTHORIZATION		144,765	162,800	0
LESS: UNEXPENDED BALANCE		-13,891		
	EXPENDITURE TOTALS	130,874	162,800	0
AUTHORIZED POSITIONS - FULL TIME		0.00	1.00	0.00
FULL TIME EQUIVALENTS-TOTAL		0.00	1.00	0.00

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

0021440 ALTERNATIVE DISPUTE RESOLUTION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	32,080	33,515	35,892
02 MILEAGE & TRAVEL	4,680	2,553	4,500
03 CONTRACTUAL SERVICES	9,820	6,641	8,525
05 SUPPLIES & MATERIALS	0	0	1,000
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	2,323	5,955	6,145
08 OTHER CHARGES	0	0	500
EXPENDITURE TOTALS	48,903	48,664	56,562
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	52,788	48,664	56,562
TOTAL EXPENDITURE AUTHORIZATION	52,788	48,664	56,562
LESS: UNEXPENDED BALANCE	-3,885		
EXPENDITURE TOTALS	48,903	48,664	56,562
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

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.

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	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	184,055	180,914	180,914
02 MILEAGE & TRAVEL	6,807	10,000	10,000
03 CONTRACTUAL SERVICES	793	250	1,050
04 RENTS & UTILITIES	3,590	4,550	4,550
05 SUPPLIES & MATERIALS	3,858	4,650	4,650
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	265	600	600
EXPENDITURE TOTALS	199,368	200,964	201,764
ORIGINAL GENERAL FUND APPROPRIATION	199,470	200,964	201,764
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	199,470	200,964	201,764
TOTAL EXPENDITURE AUTHORIZATION	199,470	200,964	201,764
LESS: UNEXPENDED BALANCE	-102		
EXPENDITURE TOTALS	199,368	200,964	201,764
AUTHORIZED POSITIONS - FULL TIME	4.00	4.00	4.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	4.43	4.43	4.43

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Orders to Open Estates Issued	5,053	5,300	5,300	0
O	Number of Estates Opened	5,053	5,300	5,300	0
	Efficiency	\$39	\$38	\$38	
R	Number of Estates Closed	4,145	4,300	4,300	0
D	Number of Scheduled Hearings	2,151	2,200	2,200	0
O	Number of Hearings Held	644	750	750	0
	Efficiency	\$310	\$268	\$269	
R	Percent Disputes Resolved	67	75	75	0

ORGANIZATION APPROPRIATION STATEMENT

003 ORPHANS COURT

0301 ADJUDICATION OF ESTATES

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	184,055	180,914	180,914
02 MILEAGE & TRAVEL	6,807	10,000	10,000
03 CONTRACTUAL SERVICES	793	250	1,050
04 RENTS & UTILITIES	3,590	4,550	4,550
05 SUPPLIES & MATERIALS	3,858	4,650	4,650
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	265	600	600
EXPENDITURE TOTALS	199,368	200,964	201,764
ORIGINAL GENERAL FUND APPROPRIATION	199,470	200,964	201,764
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	199,470	200,964	201,764
TOTAL EXPENDITURE AUTHORIZATION	199,470	200,964	201,764
LESS: UNEXPENDED BALANCE	-102		
EXPENDITURE TOTALS	199,368	200,964	201,764
AUTHORIZED POSITIONS - FULL TIME	4.00	4.00	4.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	4.43	4.43	4.43

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.
- 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 227 precincts.
- The need to ensure the public of the integrity of the voting process.

Strategic Results:

- Continue educating County residents regarding Early Voting and the voting equipment.
- 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%.

AGENCY APPROPRIATION STATEMENT

005 BOARD OF ELECTIONS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	896,852	951,864	1,072,797
02 MILEAGE & TRAVEL	6,667	9,900	9,900
03 CONTRACTUAL SERVICES	2,059,339	2,605,980	2,684,127
04 RENTS & UTILITIES	207,599	313,250	314,421
05 SUPPLIES & MATERIALS	156,988	108,700	124,700
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	330	1,500	360
09 LAND, BLDG, OTHER IMPROVEMENTS	1,426	1,000	1,000
EXPENDITURE TOTALS	3,329,201	3,992,194	4,207,305
ORIGINAL GENERAL FUND APPROPRIATION	3,976,304	3,992,194	4,207,305
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	3,976,304	3,992,194	4,207,305
TOTAL EXPENDITURE AUTHORIZATION	3,976,304	3,992,194	4,207,305
LESS: UNEXPENDED BALANCE	-647,103		
EXPENDITURE TOTALS	3,329,201	3,992,194	4,207,305
AUTHORIZED POSITIONS - FULL TIME	7.00	6.00	6.00
AUTHORIZED POSITIONS - PART TIME	7.00	6.00	6.00
FULL TIME EQUIVALENTS-TOTAL	10.79	8.82	8.82

MANAGING FOR RESULTS

Fiscal Year 2014

Program: 0501 - Register Voters/Conduct Elections

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

Program Highlights: FY2014 includes a Governorial Primary Election (June 24, 2014) and Legislative & Council re-districting per 2010 Census. Additional polling locations may be necessary due to the drawing of new lines (Legislative and/or Councilmanic).

Performance Measures		FY 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of County Residents of Voting Age	627,923	650,000	650,000	650,000
O	Number of Registered Voters	567,908	568,000	550,000	550,000
	Efficiency	\$6	\$7	\$8	
R	Percentage of Eligible Voter Turnout in Primary Election	20	0	30	100
D	Number of Voter Registration Cards (Daily Average Mailed)	214,089	350,000	100,000	100,000
O	Number of Voter Outreaches	8	5	10	10
	Efficiency	\$416,150	\$798,439	\$420,731	
R	Percentage of Voter Registration Increase	0	80	0	0
R	Percentage of Eligible Voter Turnout in General Election	0	80	0	0

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 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	896,852	951,864	1,072,797
02 MILEAGE & TRAVEL	6,667	9,900	9,900
03 CONTRACTUAL SERVICES	2,059,339	2,605,980	2,684,127
04 RENTS & UTILITIES	207,599	313,250	314,421
05 SUPPLIES & MATERIALS	156,988	108,700	124,700
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	330	1,500	360
09 LAND, BLDG, OTHER IMPROVEMENTS	1,426	1,000	1,000
EXPENDITURE TOTALS	3,329,201	3,992,194	4,207,305
ORIGINAL GENERAL FUND APPROPRIATION	3,976,304	3,992,194	4,207,305
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	3,976,304	3,992,194	4,207,305
TOTAL EXPENDITURE AUTHORIZATION	3,976,304	3,992,194	4,207,305
LESS: UNEXPENDED BALANCE	-647,103		
EXPENDITURE TOTALS	3,329,201	3,992,194	4,207,305
AUTHORIZED POSITIONS - FULL TIME	7.00	6.00	6.00
AUTHORIZED POSITIONS - PART TIME	7.00	6.00	6.00
FULL TIME EQUIVALENTS-TOTAL	10.79	8.82	8.82

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 the Budget Formulation and Administration Division, the Emergency Communications Center, Investment & Debt Management, Vehicle Operations & Maintenance, the Insurance Administration, Pay Systems, Financial Operations (Customer Service and Accounting), Property Management, 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	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	7,177,661	6,581,203	6,583,165
02 MILEAGE & TRAVEL	16,455	11,813	20,675
03 CONTRACTUAL SERVICES	1,293,675	1,579,700	1,528,450
04 RENTS & UTILITIES	306,627	329,200	331,500
05 SUPPLIES & MATERIALS	226,862	259,125	274,725
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	5,000	0	0
08 OTHER CHARGES	74,254	144,990	135,140
09 LAND, BLDG, OTHER IMPROVEMENTS	21,283	0	0
EXPENDITURE TOTALS	9,121,817	8,906,031	8,873,655
ORIGINAL GENERAL FUND APPROPRIATION	9,675,734	8,906,031	8,873,655
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	9,675,734	8,906,031	8,873,655
SPECIAL FUND AUTHORIZATION - FUND 030	0	0	0
TOTAL EXPENDITURE AUTHORIZATION	9,675,734	8,906,031	8,873,655
LESS: UNEXPENDED BALANCE	-553,917		
EXPENDITURE TOTALS	9,121,817	8,906,031	8,873,655
AUTHORIZED POSITIONS - FULL TIME	106.00	92.00	92.00
AUTHORIZED POSITIONS - PART TIME	26.00	30.00	31.00
FULL TIME EQUIVALENTS-TOTAL	120.59	116.36	116.61

MANAGING FOR RESULTS

Fiscal Year 2014

Program: 0601 - Budget Formulation & Administration

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

Services Inventory: Budget Recommendations; Multi-year Revenue & Expenditure Forecasts; Budget Documents; Policy & Legislative Analysis; 6-year capital program; Expenditure controls and management; County-wide position control; Organizational and business process analysis studies; Property Insurance administration; Vehicle Operations and Maintenance administration; Property Management administration

Performance Measures		FY 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Agencies and Major Revenues	45	45	45	45
O	Number of General Fund Forecasts	94	96	96	100
	Efficiency	\$19,707	\$12,448	\$12,430	
R	Number of Forecasts Prepared Within 21 Days of Period End	90	96	96	100
D	Number of Administrative Services Agencies	29	31	31	31
O	Number of Program Reviews Conducted	5	4	7	9
	Efficiency	\$370,486	\$298,743	\$170,468	
R	Percent of Agencies with a Program Review Completed in Cycle	17	13	22	29

ORGANIZATION APPROPRIATION STATEMENT

006 OFFICE OF BUDGET AND FINANCE

0601 BUDGET FORMULATION & ADMINISTRATION

DESCRIPTION		ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01	PERSONNEL SERVICES	1,805,235	1,155,620	1,157,214
02	MILEAGE & TRAVEL	11,550	200	2,265
03	CONTRACTUAL SERVICES	4,503	0	0
04	RENTS & UTILITIES	3,476	100	100
05	SUPPLIES & MATERIALS	22,740	34,200	28,700
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	4,927	4,850	5,000
EXPENDITURE TOTALS		1,852,431	1,194,970	1,193,279
ORIGINAL GENERAL FUND APPROPRIATION		1,923,904	1,194,970	1,193,279
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	0	
ADJUSTED GENERAL FUND APPROPRIATION		1,923,904	1,194,970	1,193,279
TOTAL EXPENDITURE AUTHORIZATION		1,923,904	1,194,970	1,193,279
LESS: UNEXPENDED BALANCE		-71,473		
EXPENDITURE TOTALS		1,852,431	1,194,970	1,193,279
AUTHORIZED POSITIONS - FULL TIME		21.00	12.00	12.00
AUTHORIZED POSITIONS - PART TIME		1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL		19.97	12.97	12.97

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Billing Payable by IVR/Web	295,959	296,613	297,000	297,500
O	Number of Billings Paid by IVR/Web	13,599	14,100	14,500	16,000
Efficiency		\$280	\$289	\$286	
R	Percentage Collected Via IVR/Web	5	5	5	6
D	Number of Real Property Tax Accounts	295,959	296,613	297,000	297,500
O	Real Property Taxes Collected by Dec 31 (In Thousands)	723,027	736,676	740,000	745,000
Efficiency		\$5	\$6	\$6	
R	Percent of Real Property Tax Dollars Collected On Time	94	95	95	97
D	Number of Transfer/Recordation Documents Presented	55,643	60,492	61,000	60,000
O	Number of Documents Processed at Transfer Desk	46,497	48,882	49,000	48,000
Efficiency		\$82	\$83	\$85	
R	Percent Docs Processed in 3 Days (Drop-Off), 5 Days (Mail)	75	75	100	100

ORGANIZATION APPROPRIATION STATEMENT

006 OFFICE OF BUDGET AND FINANCE

0602 FINANCIAL OPERATIONS

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	2,914,791	2,918,804	2,993,293
02 MILEAGE & TRAVEL	1,420	2,500	4,565
03 CONTRACTUAL SERVICES	345,986	544,200	518,900
04 RENTS & UTILITIES	300,046	322,700	325,000
05 SUPPLIES & MATERIALS	159,831	150,500	178,500
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	5,000	0	0
08 OTHER CHARGES	67,177	137,950	127,950
09 LAND, BLDG, OTHER IMPROVEMENTS	16,627	0	0
EXPENDITURE TOTALS	3,810,878	4,076,654	4,148,208
ORIGINAL GENERAL FUND APPROPRIATION	4,064,075	4,096,654	4,148,208
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-50,000	-20,000	
ADJUSTED GENERAL FUND APPROPRIATION	4,014,075	4,076,654	4,148,208
TOTAL EXPENDITURE AUTHORIZATION	4,014,075	4,076,654	4,148,208
LESS: UNEXPENDED BALANCE	-203,197		
EXPENDITURE TOTALS	3,810,878	4,076,654	4,148,208
AUTHORIZED POSITIONS - FULL TIME	45.00	42.00	42.00
AUTHORIZED POSITIONS - PART TIME	19.00	23.00	25.00
FULL TIME EQUIVALENTS-TOTAL	56.77	60.64	61.86

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Average Number of Employees to be Paid Each Pay Cycle	8,200	8,000	8,000	8,000
O	Number of Payroll Direct Deposits	8,200	8,000	8,000	8,000
	Efficiency	\$27	\$34	\$33	
R	Percent of Direct Deposits Paid	100	100	100	100
D	Average Number of Retirees to be Paid Each Pay Cycle	7,288	7,510	7,800	7,850
O	Number of Retiree Direct Deposits	6,606	6,872	7,200	7,850
	Efficiency	\$34	\$39	\$37	
R	Percent of Retiree Direct Deposits	91	92	93	100

ORGANIZATION APPROPRIATION STATEMENT

006 OFFICE OF BUDGET AND FINANCE

0603 PAY SYSTEMS

DESCRIPTION		ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01	PERSONNEL SERVICES	222,990	257,979	254,551
02	MILEAGE & TRAVEL	0	550	2,615
03	CONTRACTUAL SERVICES	0	1,600	3,600
05	SUPPLIES & MATERIALS	1,017	8,400	2,600
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	0	200	200
EXPENDITURE TOTALS		224,007	268,729	263,566
ORIGINAL GENERAL FUND APPROPRIATION		257,359	248,729	263,566
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	20,000	
ADJUSTED GENERAL FUND APPROPRIATION		257,359	268,729	263,566
TOTAL EXPENDITURE AUTHORIZATION		257,359	268,729	263,566
LESS: UNEXPENDED BALANCE		-33,352		
EXPENDITURE TOTALS		224,007	268,729	263,566
AUTHORIZED POSITIONS - FULL TIME		4.00	4.00	4.00
AUTHORIZED POSITIONS - PART TIME		1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL		4.27	4.65	4.65

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Investment Portfolio (In Thousands)	550,818	662,701	650,848	650,000
O	Investment Income (In Thousands)	1,399	1,656	1,627	1,625
Efficiency		\$199	\$200	\$204	
R	Rate Return (Basis Pts) in Excess of Ave 3 Mth T Bill Rate	20	16	15	15
D	Pension Portfolio (In Thousands)	2,242,106	2,600,000	2,700,000	2,700,000
O	Policy Portfolio Rate	8	7	7	7
Efficiency		\$35,285	\$45,629	\$45,867	
R	Ten-Yr Rate Return in Excess of Policy Portfolio (Basis Pts)	30	30	30	30
D	County Population	813,556	818,444	823,331	831,219
O	General Obligation Debt Outstanding (In Thousands)	1,301,035	1,674,998	1,752,268	1,828,683
Efficiency		\$0	\$0	\$0	
R	Per Capita Debt	1,599	2,047	2,128	2,200

ORGANIZATION APPROPRIATION STATEMENT

006 OFFICE OF BUDGET AND FINANCE

0605 INVESTMENT AND DEBT MANAGEMENT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	223,215	223,507	226,334
02 MILEAGE & TRAVEL	0	500	500
03 CONTRACTUAL SERVICES	50,102	100,800	100,800
04 RENTS & UTILITIES	89	100	100
05 SUPPLIES & MATERIALS	4,464	5,600	4,500
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	0	300	300
EXPENDITURE TOTALS	277,870	330,807	332,534
ORIGINAL GENERAL FUND APPROPRIATION	277,870	330,807	332,534
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	277,870	330,807	332,534
TOTAL EXPENDITURE AUTHORIZATION	277,870	330,807	332,534
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	277,870	330,807	332,534
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; Negotiations 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 2012	APPROPRIATED 2013	BUDGET 2014
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 030	0	0	0
TOTAL EXPENDITURE AUTHORIZATION	0	0	0
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	0	0	0
AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	0.00	0.00	0.00

MANAGING FOR RESULTS

Fiscal Year 2014

Program: 0607 - Insurance Administration

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

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

Performance Measures		FY 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Current Employees Targeted for Wellness Clinics	6,979	6,872	6,900	6,950
O	Wellness Clinics and Seminars Offered	14	10	12	15
Efficiency		\$120,533	\$165,566	\$137,802	
R	Number of Wellness Clinic, Seminar Attendees	1,440	1,460	1,575	1,600
D	Number of Retirees Eligible for Benefits	5,080	5,134	5,254	5,300
O	Number of Retirees Enrolled During Open Enrollment Via Web	74	54	105	265
Efficiency		\$22,803	\$30,660	\$15,749	
R	Percent of Retirees Enrolled During Open Enrollment Via Web	1	1	2	5

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	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	779,992	710,938	735,182
02 MILEAGE & TRAVEL	543	800	2,765
03 CONTRACTUAL SERVICES	889,738	930,000	901,750
04 RENTS & UTILITIES	2,084	2,000	2,000
05 SUPPLIES & MATERIALS	11,104	11,925	11,925
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	3,996	0	0
EXPENDITURE TOTALS	1,687,457	1,655,663	1,653,622
ORIGINAL GENERAL FUND APPROPRIATION	1,607,551	1,655,663	1,653,622
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	100,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,707,551	1,655,663	1,653,622
TOTAL EXPENDITURE AUTHORIZATION	1,707,551	1,655,663	1,653,622
LESS: UNEXPENDED BALANCE	-20,094		
EXPENDITURE TOTALS	1,687,457	1,655,663	1,653,622
AUTHORIZED POSITIONS - FULL TIME	9.00	9.00	9.00
AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
FULL TIME EQUIVALENTS-TOTAL	10.42	10.94	10.94

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Solicitations Generated in Excess of \$5,000	172	150	150	150
O	Number of Solicitations Listed on Web	172	150	150	150
Efficiency		\$7,379	\$9,195	\$8,550	
R	Percent of Bids in Excess of \$5,000 Received Via Web	60	75	75	75
D	Dollar Amount Eligible for Award to MBE/WBE Firms (In Thous)	49,899	47,442	47,442	47,442
O	Dollar Amount Awarded to MBE/WBE Firms (In Thous)	6,149	7,116	7,116	7,116
Efficiency		\$206	\$194	\$180	
R	Percent of Eligible Dollars Awarded to MBE/WBE Firms	12	15	15	15

ORGANIZATION APPROPRIATION STATEMENT

006 OFFICE OF BUDGET AND FINANCE

0608 PURCHASING AND DISBURSEMENTS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	1,231,438	1,314,355	1,216,591
02 MILEAGE & TRAVEL	2,942	7,263	7,965
03 CONTRACTUAL SERVICES	3,346	3,100	3,400
04 RENTS & UTILITIES	932	4,300	4,300
05 SUPPLIES & MATERIALS	27,706	48,500	48,500
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	2,150	1,690	1,690
09 LAND, BLDG, OTHER IMPROVEMENTS	660	0	0
EXPENDITURE TOTALS	1,269,174	1,379,208	1,282,446
ORIGINAL GENERAL FUND APPROPRIATION	1,544,975	1,379,208	1,282,446
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-50,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,494,975	1,379,208	1,282,446
TOTAL EXPENDITURE AUTHORIZATION	1,494,975	1,379,208	1,282,446
LESS: UNEXPENDED BALANCE	-225,801		
EXPENDITURE TOTALS	1,269,174	1,379,208	1,282,446
AUTHORIZED POSITIONS - FULL TIME	23.00	21.00	21.00
AUTHORIZED POSITIONS - PART TIME	3.00	3.00	2.00
FULL TIME EQUIVALENTS-TOTAL	25.91	23.91	22.94

007 - Administrative Officer

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

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

Strategic Issues:

- 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:

- Subscriptions and email notifications will continue to grow by 5% 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 increase efficiency. The Administration must create innovative approaches to government administration for the continued most efficient and effective use of County tax dollars.
- The Administration will increase County Internet activity by 10% over the next few years which will expand public information in keeping with its commitment to open government and enhance citizen education and involvement.

AGENCY APPROPRIATION STATEMENT

007 ADMINISTRATIVE OFFICER

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	1,028,382	1,092,803	1,128,787
02 MILEAGE & TRAVEL	13,235	13,600	13,600
03 CONTRACTUAL SERVICES	7,281	25,000	20,000
04 RENTS & UTILITIES	29,822	50,850	38,850
05 SUPPLIES & MATERIALS	35,355	68,650	56,150
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	136,423	131,488	139,633
08 OTHER CHARGES	5,066	4,963	4,963
09 LAND, BLDG, OTHER IMPROVEMENTS	650	0	0
EXPENDITURE TOTALS	1,256,214	1,387,354	1,401,983
ORIGINAL GENERAL FUND APPROPRIATION	1,387,857	1,387,354	1,401,983
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,387,857	1,387,354	1,401,983
TOTAL EXPENDITURE AUTHORIZATION	1,387,857	1,387,354	1,401,983
LESS: UNEXPENDED BALANCE	-131,643		
EXPENDITURE TOTALS	1,256,214	1,387,354	1,401,983
AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
AUTHORIZED POSITIONS - PART TIME	12.00	12.00	12.00
FULL TIME EQUIVALENTS-TOTAL	12.64	13.12	13.12

MANAGING FOR RESULTS

Fiscal Year 2014

Program: 0701 - General Administration

Purpose Statement: The purpose of the General Administration program 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.

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 submission 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 oversight of County Government

Performance Measures		FY 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	County Population	813,556	818,444	823,331	838,178
O	Number of E-Notifications and E-Newsletters	1,351,630	1,365,146	1,378,797	1,420,160
	Efficiency	\$1	\$1	\$1	
R	Percent Increase in Subscribers & Notifications	-4	1	1	1
O	Citizens Visits to Web for County Info	3,900,360	4,290,396	4,590,723	5,049,795
	Efficiency	\$0	\$0	\$0	
R	Percent Increase in County Internet Activity	14	10	7	15

Comments: .

ORGANIZATION APPROPRIATION STATEMENT

007 ADMINISTRATIVE OFFICER

0701 GENERAL ADMINISTRATION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	1,028,382	1,092,803	1,128,787
02 MILEAGE & TRAVEL	13,235	13,600	13,600
03 CONTRACTUAL SERVICES	7,281	25,000	20,000
04 RENTS & UTILITIES	29,822	50,850	38,850
05 SUPPLIES & MATERIALS	35,355	68,650	56,150
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	5,185	0	0
08 OTHER CHARGES	5,066	4,963	4,963
09 LAND, BLDG, OTHER IMPROVEMENTS	650	0	0
EXPENDITURE TOTALS	1,124,976	1,255,866	1,262,350
ORIGINAL GENERAL FUND APPROPRIATION	1,256,369	1,255,866	1,262,350
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,256,369	1,255,866	1,262,350
TOTAL EXPENDITURE AUTHORIZATION	1,256,369	1,255,866	1,262,350
LESS: UNEXPENDED BALANCE	-131,393		
EXPENDITURE TOTALS	1,124,976	1,255,866	1,262,350
AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
AUTHORIZED POSITIONS - PART TIME	12.00	12.00	12.00
FULL TIME EQUIVALENTS-TOTAL	12.64	13.12	13.12

Program: 0707 - Baltimore Metropolitan Council

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

ORGANIZATION APPROPRIATION STATEMENT

007 ADMINISTRATIVE OFFICER

0707 BALTIMORE METROPOLITAN COUNCIL

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	131,238	131,488	139,633
EXPENDITURE TOTALS	131,238	131,488	139,633
ORIGINAL GENERAL FUND APPROPRIATION	131,488	131,488	139,633
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	131,488	131,488	139,633
TOTAL EXPENDITURE AUTHORIZATION	131,488	131,488	139,633
LESS: UNEXPENDED BALANCE	-250		
EXPENDITURE TOTALS	131,238	131,488	139,633

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 2017.
- 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 2017.
- Increase the number of inmates who receive GED diplomas to 100 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 2017.

AGENCY APPROPRIATION STATEMENT

008 DEPARTMENT OF CORRECTIONS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	24,685,265	24,392,555	24,576,190
02 MILEAGE & TRAVEL	7,907	4,500	5,700
03 CONTRACTUAL SERVICES	9,091,104	9,256,823	9,293,229
04 RENTS & UTILITIES	205,657	191,557	187,556
05 SUPPLIES & MATERIALS	1,073,833	1,064,200	1,038,311
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	4,159
08 OTHER CHARGES	87,078	85,625	86,025
09 LAND, BLDG, OTHER IMPROVEMENTS	7,325	0	0
EXPENDITURE TOTALS	35,158,169	34,995,260	35,191,170
ORIGINAL GENERAL FUND APPROPRIATION	34,511,918	34,387,582	34,508,782
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	100,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	34,611,918	34,387,582	34,508,782
SPECIAL FUND AUTHORIZATION - FUND 005	577,857	607,678	682,388
TOTAL EXPENDITURE AUTHORIZATION	35,189,775	34,995,260	35,191,170
LESS: UNEXPENDED BALANCE	-31,606		
EXPENDITURE TOTALS	35,158,169	34,995,260	35,191,170
AUTHORIZED POSITIONS - FULL TIME	448.00	445.00	445.00
AUTHORIZED POSITIONS - PART TIME	22.00	18.00	18.00
FULL TIME EQUIVALENTS-TOTAL	442.00	461.20	462.14

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Offenders Eligible for GED Programs	2,112	2,200	2,300	2,500
O	Offenders Enrolled in GED Programs	496	500	525	550
	Efficiency	\$69,735	\$68,775	\$65,731	
R	Number Offenders Receiving GEDs	74	85	90	100
D	Total Number of Authorized Corrections Staff	470	462	462	470
O	Number of Authorized Positions Filled	446	442	452	462
	Efficiency	\$77,553	\$77,800	\$76,347	
R	Turnover (Vacancies) Percentage	5	4	2	2

ORGANIZATION APPROPRIATION STATEMENT

008 DEPARTMENT OF CORRECTIONS

0801 CORRECTIONS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	24,685,265	24,392,555	24,524,074
02 MILEAGE & TRAVEL	7,907	4,500	5,700
03 CONTRACTUAL SERVICES	8,643,347	8,759,663	8,786,406
04 RENTS & UTILITIES	197,576	184,839	180,327
05 SUPPLIES & MATERIALS	972,223	972,300	938,300
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	74,959	73,725	73,975
09 LAND, BLDG, OTHER IMPROVEMENTS	7,325	0	0
EXPENDITURE TOTALS	34,588,602	34,387,582	34,508,782
ORIGINAL GENERAL FUND APPROPRIATION	34,511,918	34,387,582	34,508,782
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	100,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	34,611,918	34,387,582	34,508,782
TOTAL EXPENDITURE AUTHORIZATION	34,611,918	34,387,582	34,508,782
LESS: UNEXPENDED BALANCE	-23,316		
EXPENDITURE TOTALS	34,588,602	34,387,582	34,508,782
AUTHORIZED POSITIONS - FULL TIME	448.00	445.00	445.00
AUTHORIZED POSITIONS - PART TIME	22.00	17.00	17.00
FULL TIME EQUIVALENTS-TOTAL	442.00	461.20	461.17

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

0081421 COMMISSARY ACCOUNT

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	0	0	52,116
03 CONTRACTUAL SERVICES	447,757	497,160	506,823
04 RENTS & UTILITIES	8,081	6,718	7,229
05 SUPPLIES & MATERIALS	101,610	91,900	100,011
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	4,159
08 OTHER CHARGES	12,119	11,900	12,050
EXPENDITURE TOTALS	569,567	607,678	682,388
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	577,857	607,678	682,388
TOTAL EXPENDITURE AUTHORIZATION	577,857	607,678	682,388
LESS: UNEXPENDED BALANCE	-8,290		
EXPENDITURE TOTALS	569,567	607,678	682,388
AUTHORIZED POSITIONS - PART TIME	0.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	0.00	0.00	0.97

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 Constitution 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.
- WiFi ability in the Baltimore County Courts for prosecutors is a key strategic issue. It is beneficial that the office have access to criminal justice data while in court.

Strategic Results:

- It is anticipated by the year 2015, the States Attorney's Office will achieve the following average case load: Circuit Court (11,200), District Court (53,500) and Juvenile Courts (3,900).
- 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.
- WiFi access in the courtrooms in the Circuit and District Courts in Baltimore County will enable prosecutors to search criminal justice databases, search legal issues, and interact with office staff while in the courtroom. The access will enhance their ability to try cases in court. Access will also enable the office to strive to achieve a paperless prosecution environment.

AGENCY APPROPRIATION STATEMENT

009 STATE'S ATTORNEY

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	7,799,116	7,975,221	8,066,210
02 MILEAGE & TRAVEL	14,151	31,000	30,800
03 CONTRACTUAL SERVICES	108,193	157,962	141,021
04 RENTS & UTILITIES	145,876	159,159	153,800
05 SUPPLIES & MATERIALS	168,117	183,782	175,400
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	24,516	59,901	57,229
08 OTHER CHARGES	197,160	228,245	229,350
09 LAND, BLDG, OTHER IMPROVEMENTS	0	30,000	139,696
EXPENDITURE TOTALS	8,457,129	8,825,270	8,993,506
ORIGINAL GENERAL FUND APPROPRIATION	8,280,971	8,188,038	8,267,266
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	8,280,971	8,188,038	8,267,266
SPECIAL FUND AUTHORIZATION - FUND 005	658,916	637,232	726,240
TOTAL EXPENDITURE AUTHORIZATION	8,939,887	8,825,270	8,993,506
LESS: UNEXPENDED BALANCE	-482,758		
EXPENDITURE TOTALS	8,457,129	8,825,270	8,993,506
AUTHORIZED POSITIONS - FULL TIME	121.00	119.00	119.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	121.50	119.97	119.97

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Charges	66,980	67,400	68,100	70,000
O	Number of Prosecutions	67,113	67,523	68,250	71,000
	Efficiency	\$119	\$121	\$121	
R	Percent Successful Prosecutions	90	90	91	92

ORGANIZATION APPROPRIATION STATEMENT

009 STATE'S ATTORNEY

0901 CRIMINAL PROSECUTION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	7,472,784	7,653,191	7,739,992
02 MILEAGE & TRAVEL	13,851	30,800	30,600
03 CONTRACTUAL SERVICES	34,858	35,861	42,674
04 RENTS & UTILITIES	145,214	153,159	148,000
05 SUPPLIES & MATERIALS	139,458	151,782	141,900
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	155,675	163,245	164,100
EXPENDITURE TOTALS	7,961,840	8,188,038	8,267,266
ORIGINAL GENERAL FUND APPROPRIATION	8,280,971	8,188,038	8,267,266
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	8,280,971	8,188,038	8,267,266
TOTAL EXPENDITURE AUTHORIZATION	8,280,971	8,188,038	8,267,266
LESS: UNEXPENDED BALANCE	-319,131		
EXPENDITURE TOTALS	7,961,840	8,188,038	8,267,266
AUTHORIZED POSITIONS - FULL TIME	116.00	115.00	115.00
AUTHORIZED POSITIONS - PART TIME	1.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	116.50	115.00	115.00

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Auto Theft Charges	418	400	400	400
O	Number of Auto Theft Prosecutions	432	425	400	400
	Efficiency	\$443	\$484	\$511	
R	Percent Successful Prosecutions	70	70	75	75

ORGANIZATION APPROPRIATION STATEMENT

009 STATE'S ATTORNEY

0091421 CRACKING DOWN ON AUTO THEFT

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	144,093	133,577	136,940
03 CONTRACTUAL SERVICES	25,827	46,506	43,799
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	10,815	25,554	23,610
08 OTHER CHARGES	10,613	0	0
EXPENDITURE TOTALS	191,348	205,637	204,349
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	211,637	205,637	204,349
TOTAL EXPENDITURE AUTHORIZATION	211,637	205,637	204,349
LESS: UNEXPENDED BALANCE	-20,289		
EXPENDITURE TOTALS	191,348	205,637	204,349
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

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Num of Family Members of Victims of Homicide & Drunk Driving	252	240	225	220
O	Number of People Served	252	240	225	220
Efficiency		\$269	\$283	\$257	
R	Percent Understanding of Case Outcome	99	99	99	100

ORGANIZATION APPROPRIATION STATEMENT

009 STATE'S ATTORNEY

0091422 VICTIM WITNESS UNIT SERVICES

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	28,682	31,262	31,830
02 MILEAGE & TRAVEL	300	0	0
03 CONTRACTUAL SERVICES	35,104	29,682	19,232
05 SUPPLIES & MATERIALS	139	1,500	1,000
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	2,158	5,556	5,488
08 OTHER CHARGES	1,437	0	250
EXPENDITURE TOTALS	67,820	68,000	57,800
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	102,294	68,000	57,800
TOTAL EXPENDITURE AUTHORIZATION	102,294	68,000	57,800
LESS: UNEXPENDED BALANCE	-34,474		
EXPENDITURE TOTALS	67,820	68,000	57,800
AUTHORIZED POSITIONS - FULL TIME	1.00	0.00	0.00
AUTHORIZED POSITIONS - PART TIME	0.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	1.00	0.97	0.97

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of asset seizure applications	82	90	94	95
O	Dollar Amount of Money Seized	95,612	95,800	96,000	96,200
	Efficiency	\$0	\$1	\$2	
R	Number of Students Participating in Anti-Drug Contest	3,207	3,400	3,425	3,450

ORGANIZATION APPROPRIATION STATEMENT

009 STATE'S ATTORNEY

0091423 SA ASSET FORFEITURE ACCOUNT

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
02 MILEAGE & TRAVEL	0	200	200
04 RENTS & UTILITIES	662	6,000	5,800
05 SUPPLIES & MATERIALS	28,520	30,500	32,500
09 LAND, BLDG, OTHER IMPROVEMENTS	0	30,000	139,696
EXPENDITURE TOTALS	29,182	66,700	178,196
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	50,600	66,700	178,196
TOTAL EXPENDITURE AUTHORIZATION	50,600	66,700	178,196
LESS: UNEXPENDED BALANCE	-21,418		
EXPENDITURE TOTALS	29,182	66,700	178,196

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Firearm Charges	274	280	282	255
O	Number of Firearm Prosecutions	210	220	222	200
	Efficiency	\$483	\$549	\$514	
R	Percent Successful Prosecutions	77	78	78	79

ORGANIZATION APPROPRIATION STATEMENT

009 STATE'S ATTORNEY

0091424 FIREARMS VIOLENCE UNIT

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	83,313	82,994	86,155
03 CONTRACTUAL SERVICES	5,646	22,966	13,200
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	6,282	14,748	14,853
08 OTHER CHARGES	6,135	0	0
EXPENDITURE TOTALS	101,376	120,708	114,208
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	118,129	120,708	114,208
TOTAL EXPENDITURE AUTHORIZATION	118,129	120,708	114,208
LESS: UNEXPENDED BALANCE	-16,753		
EXPENDITURE TOTALS	101,376	120,708	114,208
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

MANAGING FOR RESULTS

Fiscal Year 2014

Program: SAGRANT25 - Domestic Violence Special Victims' Prosecutor

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

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

Performance Measures		FY 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Circuit Court Domestic Violence Cases	129	130	140	140
O	Number of Special Needs Victims Served	23	25	27	27
Efficiency		\$3,821	\$4,447	\$3,951	
R	Number Successfull Pros (PBJ, Guilty, STET W/Counseling)	52	55	60	65
O	Number of Victims Assisted	200	210	215	215
Efficiency		\$439	\$529	\$496	

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

ORGANIZATION APPROPRIATION STATEMENT

009 STATE'S ATTORNEY

0091425 DOMESTIC VIOLENCE SPECIAL VICTIMS' PROSECUTOR

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	70,244	74,197	71,293
02 MILEAGE & TRAVEL	0	0	0
03 CONTRACTUAL SERVICES	6,758	22,947	22,116
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	5,261	14,043	13,278
08 OTHER CHARGES	5,615	0	0
EXPENDITURE TOTALS	87,878	111,187	106,687
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	111,256	111,187	106,687
TOTAL EXPENDITURE AUTHORIZATION	111,256	111,187	106,687
LESS: UNEXPENDED BALANCE	-23,378		
EXPENDITURE TOTALS	87,878	111,187	106,687
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

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Witnesses Requesting Protection	25	8	15	10
O	Witnesses Offered Protection	19	4	12	10
Efficiency		\$931	\$16,250	\$5,417	
R	Percent of Witnesses in Program Available to Testify	90	95	95	100

ORGANIZATION APPROPRIATION STATEMENT

009 STATE'S ATTORNEY

0091426 WITNESS PROTECTION PROGRAM

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
08 OTHER CHARGES	17,685	65,000	65,000
EXPENDITURE TOTALS	17,685	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	-47,315		
EXPENDITURE TOTALS	17,685	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 three service locations: Randallstown, Hunt Valley, and Essex.

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.

Strategic Results:

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

AGENCY APPROPRIATION STATEMENT

010 VEHICLE OPERATIONS/MAINTENANCE

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
04 RENTS & UTILITIES	1,187,711	1,138,000	205,000
EXPENDITURE TOTALS	1,187,711	1,138,000	205,000
ORIGINAL GENERAL FUND APPROPRIATION	1,295,000	1,138,000	205,000
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,295,000	1,138,000	205,000
TOTAL EXPENDITURE AUTHORIZATION	1,295,000	1,138,000	205,000
LESS: UNEXPENDED BALANCE	-107,289		
EXPENDITURE TOTALS	1,187,711	1,138,000	205,000
AUTHORIZED POSITIONS - FULL TIME	42.00	39.00	39.00
FULL TIME EQUIVALENTS-TOTAL	40.50	39.00	39.00

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	County-wide Number of Vehicles Authorized	1,524	1,518	1,525	1,525
O	Number of Hybrid Vehicles	69	71	71	71
	Efficiency	\$17,213	\$16,028	\$2,887	
R	Average Miles Per Gallon	13	12	13	13
D	Number of Vehicles Serviced	1,840	1,845	1,875	1,875
O	Scheduled and Non-Scheduled Maintenance and Repairs	11,817	11,850	11,900	11,950
	Efficiency	\$101	\$96	\$17	
R	Percent of Scheduled Vs. Non-Scheduled Repairs	76	76	78	80

ORGANIZATION APPROPRIATION STATEMENT

010 VEHICLE OPERATIONS/MAINTENANCE

1003 VEHICLE OPERATIONS/MAINTENANCE

DESCRIPTION		ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
04	RENTS & UTILITIES	1,187,711	1,138,000	205,000
EXPENDITURE TOTALS		1,187,711	1,138,000	205,000
ORIGINAL GENERAL FUND APPROPRIATION		1,295,000	1,138,000	205,000
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	0	
ADJUSTED GENERAL FUND APPROPRIATION		1,295,000	1,138,000	205,000
TOTAL EXPENDITURE AUTHORIZATION		1,295,000	1,138,000	205,000
LESS: UNEXPENDED BALANCE		-107,289		
EXPENDITURE TOTALS		1,187,711	1,138,000	205,000
AUTHORIZED POSITIONS - FULL TIME		42.00	39.00	39.00
FULL TIME EQUIVALENTS-TOTAL		40.50	39.00	39.00

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	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	2,550,216	2,641,933	2,470,603
02 MILEAGE & TRAVEL	29,906	39,200	26,500
03 CONTRACTUAL SERVICES	56,285	34,000	157,800
04 RENTS & UTILITIES	72,783	82,312	74,338
05 SUPPLIES & MATERIALS	61,386	73,400	48,200
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	42,419	47,247	46,247
EXPENDITURE TOTALS	2,812,995	2,918,092	2,823,688
ORIGINAL GENERAL FUND APPROPRIATION	2,980,307	2,918,092	2,823,688
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	2,980,307	2,918,092	2,823,688
TOTAL EXPENDITURE AUTHORIZATION	2,980,307	2,918,092	2,823,688
LESS: UNEXPENDED BALANCE	-167,312		
EXPENDITURE TOTALS	2,812,995	2,918,092	2,823,688
AUTHORIZED POSITIONS - FULL TIME	23.00	10.00	9.00
AUTHORIZED POSITIONS - PART TIME	16.00	27.00	24.00
FULL TIME EQUIVALENTS-TOTAL	36.11	35.42	31.54

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Community Conservation Documents Received and Reviewed	229	260	300	400
O	Community Conservation Documents Forwarded	213	249	285	400
Efficiency		\$10,620	\$9,390	\$8,824	
R	Percentage of Completed Documents	93	95	95	100
D	Number of Grievance Cases Opened	37	26	35	40
O	Grievance Cases Closed	35	24	34	40
Efficiency		\$64,627	\$97,418	\$73,966	
R	Average Completed Grievance Cases	94	92	94	100

ORGANIZATION APPROPRIATION STATEMENT

011 OFFICE OF LAW

1101 GENERAL LEGAL SERVICES

DESCRIPTION		ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01	PERSONNEL SERVICES	2,101,781	2,184,083	2,257,585
02	MILEAGE & TRAVEL	7,854	6,500	6,500
03	CONTRACTUAL SERVICES	46,624	21,800	128,800
04	RENTS & UTILITIES	22,452	32,900	31,000
05	SUPPLIES & MATERIALS	41,180	46,500	44,700
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	42,069	46,247	46,247
EXPENDITURE TOTALS		2,261,960	2,338,030	2,514,832
ORIGINAL GENERAL FUND APPROPRIATION		2,402,114	2,338,030	2,514,832
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	0	
ADJUSTED GENERAL FUND APPROPRIATION		2,402,114	2,338,030	2,514,832
TOTAL EXPENDITURE AUTHORIZATION		2,402,114	2,338,030	2,514,832
LESS: UNEXPENDED BALANCE		-140,154		
EXPENDITURE TOTALS		2,261,960	2,338,030	2,514,832
AUTHORIZED POSITIONS - FULL TIME		22.00	9.00	8.00
AUTHORIZED POSITIONS - PART TIME		10.00	21.00	22.00
FULL TIME EQUIVALENTS-TOTAL		30.26	29.20	29.20

MANAGING FOR RESULTS

Fiscal Year 2014

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; Lobbying; Legislative needs assessment

Performance Measures		FY 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Bills Introduced Affecting the County	406	320	350	350
O	Legislation Lobbied	97	170	175	175
	Efficiency	\$2,849	\$1,712	\$1,765	
R	Percent of Bills Lobbied	23	53	50	50

ORGANIZATION APPROPRIATION STATEMENT

011 OFFICE OF LAW

1102 LEGISLATIVE RELATIONS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	203,880	213,602	213,018
02 MILEAGE & TRAVEL	15,151	20,000	20,000
03 CONTRACTUAL SERVICES	3,721	4,000	29,000
04 RENTS & UTILITIES	50,006	48,362	43,338
05 SUPPLIES & MATERIALS	3,602	5,000	3,500
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
EXPENDITURE TOTALS	276,360	290,964	308,856
ORIGINAL GENERAL FUND APPROPRIATION	291,597	290,964	308,856
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	291,597	290,964	308,856
TOTAL EXPENDITURE AUTHORIZATION	291,597	290,964	308,856
LESS: UNEXPENDED BALANCE	-15,237		
EXPENDITURE TOTALS	276,360	290,964	308,856
AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
FULL TIME EQUIVALENTS-TOTAL	1.97	2.34	2.34

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Discrimination Complaints Received	50	50	50	55
O	Complaints Mediated by Human Relations Commission	40	40	45	50
Efficiency		\$6,867	\$7,227	0	
R	Individuals Receiving Technical Assistance	1,250	1,250	1,500	1,600

ORGANIZATION APPROPRIATION STATEMENT

011 OFFICE OF LAW

1103 ETHICS/HUMAN RELATIONS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	244,555	244,248	0
02 MILEAGE & TRAVEL	6,901	12,700	0
03 CONTRACTUAL SERVICES	5,940	8,200	0
04 RENTS & UTILITIES	325	1,050	0
05 SUPPLIES & MATERIALS	16,604	21,900	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	350	1,000	0
EXPENDITURE TOTALS	274,675	289,098	0
ORIGINAL GENERAL FUND APPROPRIATION	286,596	289,098	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	286,596	289,098	0
TOTAL EXPENDITURE AUTHORIZATION	286,596	289,098	0
LESS: UNEXPENDED BALANCE	-11,921		
EXPENDITURE TOTALS	274,675	289,098	0
AUTHORIZED POSITIONS - PART TIME	4.00	4.00	0.00
FULL TIME EQUIVALENTS-TOTAL	3.88	3.88	0.00

012 - Department of Planning

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

Description: Working closely with residents, business owners, elected officials and other governmental agencies, the Department of Planning formulates policies, plans and regulations and administrators funds to guide future growth, strengthen established communities, and improve the quality of life of county citizens. Particular emphasis is on community revitalization and redevelopment opportunities.

Strategic Issues:

- Implementation and review of the Baltimore County Master Plan 2020 and the Consolidated Improvement Plan 2013 - 2017 is necessary to insure that the provision of public facilities and improvements are carried out.
- Encourage redevelopment in designated Community Enhancement Areas and Sustainable Communities while preserving the existing neighborhood fabric.
- Integration of the Master Plan 2020 objectives into the review process for development plans, PUD's, renaissance projects, special exceptions, hearings and variances in order to safeguard and enhance communities.
- Coordinate projects and interventions that strengthen communities, physical assets and social well being.

Strategic Results:

- Direct Federal and State funding to housing initiatives, programs, and actions that benefit low and moderate income households and individuals.
- Neighborhood response activities will implement Master Plan 2020 goals and objectives.
- 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 and other agencies plans as they are developed.
- Perform and coordinate reviews of development plans, PUDs, special exceptions, special hearings and variances.
- Promote the revitalization of neighborhood and community commercial centers through assistance to small businesses and redevelopment of under performing sites, especially for higher density mixed uses.
- 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, Landmarks Preservation Commission, and the Pedestrian and Bicycle Advisory Committee.

AGENCY APPROPRIATION STATEMENT

012 DEPARTMENT OF PLANNING

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	3,131,662	2,943,905	2,839,379
02 MILEAGE & TRAVEL	17,126	24,250	25,250
03 CONTRACTUAL SERVICES	4,347	7,074	5,850
04 RENTS & UTILITIES	27,965	25,600	26,300
05 SUPPLIES & MATERIALS	45,098	57,795	59,150
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	3,506	0	0
08 OTHER CHARGES	6,656	5,235	6,000
EXPENDITURE TOTALS	3,236,360	3,063,859	2,961,929
ORIGINAL GENERAL FUND APPROPRIATION	3,461,260	3,063,859	2,961,929
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	3,461,260	3,063,859	2,961,929
TOTAL EXPENDITURE AUTHORIZATION	3,461,260	3,063,859	2,961,929
LESS: UNEXPENDED BALANCE	-224,900		
EXPENDITURE TOTALS	3,236,360	3,063,859	2,961,929
AUTHORIZED POSITIONS - FULL TIME	34.00	30.00	29.00
AUTHORIZED POSITIONS - PART TIME	15.00	12.00	12.00
FULL TIME EQUIVALENTS-TOTAL	50.22	44.26	42.98

Program: 1201 - Community Development

Services Inventory: Master Planning; Land Use, development and population analysis and forecasting; Legislative Policy Analysis; Neighborhood Response; 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.

Performance Measures		FY 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Develop plans and polices supporting Master Plan 2020	4	2	4	4
O	Number of activities undertaken	4	2	4	4
	Efficiency	\$537,577	\$1,008,137	\$511,165	
R	Number of activities completed	4	2	4	4

ORGANIZATION APPROPRIATION STATEMENT

012 DEPARTMENT OF PLANNING

1201 COMMUNITY DEVELOPMENT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	2,076,344	1,924,169	1,953,160
02 MILEAGE & TRAVEL	12,267	18,000	18,000
03 CONTRACTUAL SERVICES	438	6,724	5,500
04 RENTS & UTILITIES	24,798	22,000	23,000
05 SUPPLIES & MATERIALS	31,491	40,145	39,500
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	4,969	5,235	5,500
EXPENDITURE TOTALS	2,150,307	2,016,273	2,044,660
ORIGINAL GENERAL FUND APPROPRIATION	2,375,719	2,016,273	2,044,660
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	2,375,719	2,016,273	2,044,660
TOTAL EXPENDITURE AUTHORIZATION	2,375,719	2,016,273	2,044,660
LESS: UNEXPENDED BALANCE	-225,412		
EXPENDITURE TOTALS	2,150,307	2,016,273	2,044,660
AUTHORIZED POSITIONS - FULL TIME	26.00	22.00	22.00
AUTHORIZED POSITIONS - PART TIME	10.00	9.00	9.00
FULL TIME EQUIVALENTS-TOTAL	35.70	30.73	30.73

MANAGING FOR RESULTS

Fiscal Year 2014

Program: 1203 - Administrative Hearing Office

Purpose Statement: By adoption of Council Bill 123-10 (effective January 16, 2011), the Office of Administrative Hearing ("Office) [including tasks and responsibilities previously assigned to the Zoning Commissioner and Deputy Zoning Commissioner, Code Enforcement Hearing Officer and Labor Commissioner] was established providing for two or more Administrative Law Judges and providing for the jurisdiction of the Office to include Zoning matters, Development Plan and Planned Unit Development (PUD) matters, enforcement of code matters brought by the Department of Permits, Approvals and Inspections (PAI), Health Department, and Department of Environmental Protection and Sustainability (DEPS), employee grievances and other miscellaneous matters assigned.

Services Inventory: Hearings, meetings, and conferences in the above listed 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 evolved and was widened to become the basis of the newly created Office of Administrative Hearings ("Office").

Performance Measures		FY 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Total Cases	3,712	3,712	3,666	3,655
O	Number of Zoning Cases	375	375	450	350
	Efficiency	\$1,511	\$1,367	\$842	
O	Number of Code Enforcement Cases	2,900	2,900	3,106	3,200
O	Number of Employee Grievances/Other MISC Cases	60	60	70	75
O	Number of HOH/PUD Cases	36	36	40	30
	Efficiency	\$189	\$171	\$118	
R	Number of cases resulting in completed outcome	0	3,310	3,605	3,600

ORGANIZATION APPROPRIATION STATEMENT

012 DEPARTMENT OF PLANNING

1203 ADMINISTRATIVE HEARING OFFICE

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	561,757	504,483	371,050
02 MILEAGE & TRAVEL	0	1,100	1,100
03 CONTRACTUAL SERVICES	0	0	0
04 RENTS & UTILITIES	440	0	0
05 SUPPLIES & MATERIALS	4,211	7,000	6,200
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	205	0	500
EXPENDITURE TOTALS	566,613	512,583	378,850
ORIGINAL GENERAL FUND APPROPRIATION	515,103	512,583	378,850
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	515,103	512,583	378,850
TOTAL EXPENDITURE AUTHORIZATION	515,103	512,583	378,850
LESS: UNEXPENDED BALANCE	51,510		
EXPENDITURE TOTALS	566,613	512,583	378,850
AUTHORIZED POSITIONS - FULL TIME	5.00	5.00	4.00
FULL TIME EQUIVALENTS-TOTAL	5.00	5.00	4.00

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Development and PUD Cases Received	400	400	400	337
O	Number of Cases That Were Appealed	35	35	35	32
Efficiency		\$5,220	\$5,256	\$5,254	
R	Number of Cases That Had A Favorable Result	35	35	35	32

ORGANIZATION APPROPRIATION STATEMENT

012 DEPARTMENT OF PLANNING

1206 PEOPLE'S COUNSEL

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	177,908	178,477	178,477
02 MILEAGE & TRAVEL	0	150	150
03 CONTRACTUAL SERVICES	107	0	0
05 SUPPLIES & MATERIALS	4,675	5,350	5,250
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
EXPENDITURE TOTALS	182,690	183,977	183,877
ORIGINAL GENERAL FUND APPROPRIATION	183,407	183,977	183,877
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	183,407	183,977	183,877
TOTAL EXPENDITURE AUTHORIZATION	183,407	183,977	183,877
LESS: UNEXPENDED BALANCE	-717		
EXPENDITURE TOTALS	182,690	183,977	183,877
AUTHORIZED POSITIONS - FULL TIME	3.00	3.00	3.00
FULL TIME EQUIVALENTS-TOTAL	3.00	3.00	3.00

Program: 1207 - Neighborhood Improvement

Purpose Statement: The purpose of the Division of Neighborhood Improvement is to preserve, stabilize and enhance the County's residential communities through strategic public investments and the development of cooperative public-private programs which respond to neighborhood concerns, and promote 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 DEPARTMENT OF PLANNING

1207 NEIGHBORHOOD IMPROVEMENT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	315,653	336,776	336,692
02 MILEAGE & TRAVEL	4,859	5,000	6,000
03 CONTRACTUAL SERVICES	3,802	350	350
04 RENTS & UTILITIES	2,727	3,600	3,300
05 SUPPLIES & MATERIALS	4,721	5,300	8,200
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	3,506	0	0
08 OTHER CHARGES	1,482	0	0
EXPENDITURE TOTALS	336,750	351,026	354,542
ORIGINAL GENERAL FUND APPROPRIATION	387,031	351,026	354,542
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	387,031	351,026	354,542
TOTAL EXPENDITURE AUTHORIZATION	387,031	351,026	354,542
LESS: UNEXPENDED BALANCE	-50,281		
EXPENDITURE TOTALS	336,750	351,026	354,542
AUTHORIZED POSITIONS - PART TIME	5.00	3.00	3.00
FULL TIME EQUIVALENTS-TOTAL	6.52	5.53	5.25

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	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	2,031,930	1,909,435	2,063,193
02 MILEAGE & TRAVEL	3,984	5,250	6,550
03 CONTRACTUAL SERVICES	235,443	257,510	251,450
04 RENTS & UTILITIES	36,000	45,700	46,600
05 SUPPLIES & MATERIALS	44,915	71,630	70,751
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	4,000	4,000
08 OTHER CHARGES	4,907	5,410	5,410
EXPENDITURE TOTALS	2,357,179	2,298,935	2,447,954
ORIGINAL GENERAL FUND APPROPRIATION	2,499,676	2,298,935	2,447,954
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	2,499,676	2,298,935	2,447,954
TOTAL EXPENDITURE AUTHORIZATION	2,499,676	2,298,935	2,447,954
LESS: UNEXPENDED BALANCE	-142,497		
EXPENDITURE TOTALS	2,357,179	2,298,935	2,447,954
AUTHORIZED POSITIONS - FULL TIME	30.00	26.00	27.00
AUTHORIZED POSITIONS - PART TIME	4.00	5.00	6.00
FULL TIME EQUIVALENTS-TOTAL	31.05	30.28	32.22

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Job Vacancies	588	695	715	725
O	Job Vacancies Filled from 1st. Applicant List to Agency Mgmt	548	625	650	675
Efficiency		\$4,301	\$3,678	\$3,766	
R	Percentage Job Vacancies Filled From the 1st. List	93	90	91	93
D	Number of Job Applicants on 1st Applicant List to Mgmt	6,235	2,400	2,500	3,000
O	Number of Minority Applicants on 1st Applicant List to Mgmt	1,288	950	980	1,350
Efficiency		\$1,830	\$2,420	\$2,498	
R	Percent of Minority Applicants on 1st Applicant List to Mgmt	21	40	40	45
O	Number of Female Applicants on 1st Applicant List to Mgmt	1,421	1,150	1,200	1,500
Efficiency		\$1,659	\$1,999	\$2,040	
R	Percent of Female Apps on 1st Applicant List to Mgmt	23	48	48	50
D	Number of Requests for Training (incl. CTC Ctr)	11,176	11,100	11,100	11,200
O	Number of Employees Trained	10,901	11,000	11,000	11,200
Efficiency		\$216	\$209	\$223	
R	Percentage of Employees Trained	98	99	99	100

ORGANIZATION APPROPRIATION STATEMENT

013 OFFICE OF HUMAN RESOURCES

1301 PERSONNEL ADMINISTRATION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	2,031,930	1,909,435	2,063,193
02 MILEAGE & TRAVEL	3,984	5,250	6,550
03 CONTRACTUAL SERVICES	235,443	257,510	251,450
04 RENTS & UTILITIES	36,000	45,700	46,600
05 SUPPLIES & MATERIALS	44,915	71,630	70,751
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	4,000	4,000
08 OTHER CHARGES	4,907	5,410	5,410
EXPENDITURE TOTALS	2,357,179	2,298,935	2,447,954
ORIGINAL GENERAL FUND APPROPRIATION	2,499,676	2,298,935	2,447,954
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	2,499,676	2,298,935	2,447,954
TOTAL EXPENDITURE AUTHORIZATION	2,499,676	2,298,935	2,447,954
LESS: UNEXPENDED BALANCE	-142,497		
EXPENDITURE TOTALS	2,357,179	2,298,935	2,447,954
AUTHORIZED POSITIONS - FULL TIME	30.00	26.00	27.00
AUTHORIZED POSITIONS - PART TIME	4.00	5.00	6.00
FULL TIME EQUIVALENTS-TOTAL	31.05	30.28	32.22

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.

AGENCY APPROPRIATION STATEMENT

014 EMERGENCY COMMUNICATIONS CENTER

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	9,192,798	9,502,769	9,443,201
02 MILEAGE & TRAVEL	1,304	1,550	1,550
03 CONTRACTUAL SERVICES	347,063	574,071	563,348
04 RENTS & UTILITIES	1,430,379	1,367,635	1,352,833
05 SUPPLIES & MATERIALS	40,791	59,473	55,623
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	1,125	450	450
09 LAND, BLDG, OTHER IMPROVEMENTS	16,450	0	0
EXPENDITURE TOTALS	11,029,910	11,505,948	11,417,005
ORIGINAL GENERAL FUND APPROPRIATION	11,131,331	11,505,948	11,417,005
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	11,131,331	11,505,948	11,417,005
TOTAL EXPENDITURE AUTHORIZATION	11,131,331	11,505,948	11,417,005
LESS: UNEXPENDED BALANCE	-101,421		
EXPENDITURE TOTALS	11,029,910	11,505,948	11,417,005
AUTHORIZED POSITIONS - FULL TIME	185.00	184.00	184.00
AUTHORIZED POSITIONS - PART TIME	1.00	2.00	2.00
FULL TIME EQUIVALENTS-TOTAL	171.66	185.94	185.95

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Average Number of Training Days during FY08 and FY09	114	114	114	114
O	Average Number of Training Days for 911 Calltakers	120	119	115	107
Efficiency		\$91,916	\$96,689	\$99,278	
R	Increase/(Dec) in Average Number of Days of 911 Training	6	5	1	-7
D	Number of Hires From 5 Years Earlier (FY07, FY08, FY09)	54	25	26	0
O	Number Hires Remaining From 5 Yrs Earlier (FY07, FY08, FY09)	20	7	12	0
Efficiency		\$551,496	\$1,643,707	\$951,417	
R	Percentage of Hires Remaining From 5 Years Earlier	37	28	46	33
D	Calls Received	845,938	839,000	847,390	0
O	Calls Dispatched	739,573	732,573	762,373	0
Efficiency		\$15	\$16	\$15	
O	Police Dispatched Calls	583,242	571,355	598,327	0
Efficiency		\$19	\$20	\$19	
O	Fire Dispatched Calls	54,594	57,333	60,027	0
Efficiency		\$202	\$201	\$190	
O	EMS Dispatched Only	101,737	103,371	104,019	0
Efficiency		\$108	\$111	\$110	

ORGANIZATION APPROPRIATION STATEMENT

014 EMERGENCY COMMUNICATIONS CENTER

1401 EMERGENCY COMMUNICATIONS CENTER

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	9,192,798	9,502,769	9,443,201
02 MILEAGE & TRAVEL	1,304	1,550	1,550
03 CONTRACTUAL SERVICES	347,063	574,071	563,348
04 RENTS & UTILITIES	1,430,379	1,367,635	1,352,833
05 SUPPLIES & MATERIALS	40,791	59,473	55,623
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	1,125	450	450
09 LAND, BLDG, OTHER IMPROVEMENTS	16,450	0	0
EXPENDITURE TOTALS	11,029,910	11,505,948	11,417,005
ORIGINAL GENERAL FUND APPROPRIATION	11,131,331	11,505,948	11,417,005
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	11,131,331	11,505,948	11,417,005
TOTAL EXPENDITURE AUTHORIZATION	11,131,331	11,505,948	11,417,005
LESS: UNEXPENDED BALANCE	-101,421		
EXPENDITURE TOTALS	11,029,910	11,505,948	11,417,005
AUTHORIZED POSITIONS - FULL TIME	185.00	184.00	184.00
AUTHORIZED POSITIONS - PART TIME	1.00	2.00	2.00
FULL TIME EQUIVALENTS-TOTAL	171.66	185.94	185.95

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 5% by 2014.
- 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 2014.
- Successfully investigate and clear Part I crimes above the national and regional averages by 2014.
- Identify and track criminal street gangs with the intention of dismantling a percentage of these gangs by 2014. 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 to 6.7% 2014.
- 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 2014.
- Develop critical incident management protocols to direct police responses 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 2014.
- Fill Department vacancies with qualified individuals in a timely manner with county workforce demographics by attempting to attract a 50% minority population in the applicant pool by 2014.
- 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 2014.

AGENCY APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	177,730,236	175,115,892	176,615,432
02 MILEAGE & TRAVEL	719,076	881,427	827,253
03 CONTRACTUAL SERVICES	4,199,549	4,851,111	5,303,740
04 RENTS & UTILITIES	11,877,869	11,939,598	12,489,726
05 SUPPLIES & MATERIALS	2,883,266	3,269,461	3,161,911
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	59,607	242,054	118,786
08 OTHER CHARGES	88,147	40,791	245,835
09 LAND, BLDG, OTHER IMPROVEMENTS	368,074	4,544,695	1,560,174
EXPENDITURE TOTALS	197,925,824	200,885,029	200,322,857
ORIGINAL GENERAL FUND APPROPRIATION	193,214,666	189,255,925	191,714,548
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	193,214,666	189,255,925	191,714,548
SPECIAL FUND AUTHORIZATION - FUND 005	10,312,950	11,629,104	8,608,309
TOTAL EXPENDITURE AUTHORIZATION	203,527,616	200,885,029	200,322,857
LESS: UNEXPENDED BALANCE	-5,601,792		
EXPENDITURE TOTALS	197,925,824	200,885,029	200,322,857
AUTHORIZED POSITIONS - FULL TIME	2,243.00	2,205.00	2,194.00
AUTHORIZED POSITIONS - PART TIME	291.00	319.00	337.00
FULL TIME EQUIVALENTS-TOTAL	2,330.93	2,366.50	2,369.76

MANAGING FOR RESULTS

Fiscal Year 2014

Program: 1501 - Office of the Chief

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

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

Performance Measures		FY 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Internal Affairs Investigations	100	96	98	96
O	Investigations Completed Within 240 Days	36	40	38	37
Efficiency		\$202,808	\$72,860	\$92,131	
R	Percentage Increase in Investigations	4	-4	2	-2

Comments: Due to delay in time reporting, the data in these measures lag a year behind. For instance, FY 12 Actual is actually FY 11 Actual, FY 13 projected is actually FY 12 projected, and so forth.

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

1501 OFFICE OF THE CHIEF

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	7,037,538	2,752,385	3,341,663
02 MILEAGE & TRAVEL	11,646	7,121	9,645
03 CONTRACTUAL SERVICES	21,116	7,220	8,405
04 RENTS & UTILITIES	167,442	98,459	97,588
05 SUPPLIES & MATERIALS	55,318	40,045	34,389
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	8,030	9,151	9,301
EXPENDITURE TOTALS	7,301,090	2,914,381	3,500,991
ORIGINAL GENERAL FUND APPROPRIATION	8,008,987	3,114,381	3,500,991
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-740,000	-200,000	
ADJUSTED GENERAL FUND APPROPRIATION	7,268,987	2,914,381	3,500,991
TOTAL EXPENDITURE AUTHORIZATION	7,268,987	2,914,381	3,500,991
LESS: UNEXPENDED BALANCE	32,103		
EXPENDITURE TOTALS	7,301,090	2,914,381	3,500,991
AUTHORIZED POSITIONS - FULL TIME	100.00	37.00	38.00
AUTHORIZED POSITIONS - PART TIME	2.00	1.00	5.00
FULL TIME EQUIVALENTS-TOTAL	99.29	37.97	42.85

MANAGING FOR RESULTS

Fiscal Year 2014

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; Policies 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; 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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Analysis Requests Received	5,930	6,300	6,500	6,700
O	Requests Completed in 7 Days	5,501	5,700	5,900	6,100
Efficiency		\$3,446	\$4,267	\$4,091	
R	Percent of Analyses Complete in 7 Days	93	91	91	91
D	Total Number of Participants in Police Academy	35	60	44	44
O	Number of Minorities in the Police Academy	7	30	22	22
Efficiency		\$2,707,868	\$810,730	\$1,097,079	
R	Percent Minorities in the Police Academy	20	50	50	50

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

1502 ADMINISTRATIVE & TECHNICAL SERVICES BUREAU

DESCRIPTION		ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01	PERSONNEL SERVICES	15,381,802	20,659,112	20,335,044
02	MILEAGE & TRAVEL	23,358	94,753	111,460
03	CONTRACTUAL SERVICES	1,215,549	1,068,515	1,129,003
04	RENTS & UTILITIES	893,301	1,015,805	1,041,269
05	SUPPLIES & MATERIALS	1,420,818	1,464,507	1,497,114
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	14,885	19,196	21,845
09	LAND, BLDG, OTHER IMPROVEMENTS	5,361	0	0
EXPENDITURE TOTALS		18,955,074	24,321,888	24,135,735
ORIGINAL GENERAL FUND APPROPRIATION		20,024,554	24,321,888	24,135,735
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		-810,000	0	
ADJUSTED GENERAL FUND APPROPRIATION		19,214,554	24,321,888	24,135,735
TOTAL EXPENDITURE AUTHORIZATION		19,214,554	24,321,888	24,135,735
LESS: UNEXPENDED BALANCE		-259,480		
EXPENDITURE TOTALS		18,955,074	24,321,888	24,135,735
AUTHORIZED POSITIONS - FULL TIME		244.00	305.00	295.00
AUTHORIZED POSITIONS - PART TIME		7.00	30.00	43.00
FULL TIME EQUIVALENTS-TOTAL		243.88	320.94	320.35

MANAGING FOR RESULTS

Fiscal Year 2014

Program: 1503 - Criminal Investigation Division

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Part I Cases for Investigation by CID	5,233	5,250	5,300	5,350
O	Number of Part I Cases Cleared by CID	1,842	1,900	1,950	2,000
	Efficiency	\$12,132	\$10,598	\$11,796	
R	Percentage of Part I Cases Cleared by CID	35	36	37	37

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

1503 CRIMINAL INVESTIGATION DIVISION

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	20,797,445	18,585,959	21,321,769
02 MILEAGE & TRAVEL	29,971	40,751	47,650
03 CONTRACTUAL SERVICES	60,328	45,921	56,955
04 RENTS & UTILITIES	1,282,981	1,272,149	1,392,717
05 SUPPLIES & MATERIALS	175,253	189,922	181,316
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	875	860	855
09 LAND, BLDG, OTHER IMPROVEMENTS	0	0	0
EXPENDITURE TOTALS	22,346,853	20,135,562	23,001,262
ORIGINAL GENERAL FUND APPROPRIATION	22,577,919	22,135,562	23,001,262
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-285,000	-2,000,000	
ADJUSTED GENERAL FUND APPROPRIATION	22,292,919	20,135,562	23,001,262
TOTAL EXPENDITURE AUTHORIZATION	22,292,919	20,135,562	23,001,262
LESS: UNEXPENDED BALANCE	53,934		
EXPENDITURE TOTALS	22,346,853	20,135,562	23,001,262
AUTHORIZED POSITIONS - FULL TIME	228.00	228.00	233.00
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	1.00
FULL TIME EQUIVALENTS-TOTAL	222.00	228.00	233.97

MANAGING FOR RESULTS

Fiscal Year 2014

Program: 1504 - Vice/Narcotics Section

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Cases For Investigation by Vice/Narcotics	1,336	1,355	1,385	1,470
O	Number of Cases Cleared by Vice/Narcotics	1,085	1,097	1,143	1,234
	Efficiency	\$7,733	\$6,879	\$7,375	
R	Percentage of Cases Cleared by Vice/Narcotics	81	81	83	84

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

1504 VICE/NARCOTICS SECTION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	7,524,002	6,710,517	7,461,527
02 MILEAGE & TRAVEL	165,722	165,520	161,640
03 CONTRACTUAL SERVICES	41,865	26,304	52,405
04 RENTS & UTILITIES	583,683	567,866	673,876
05 SUPPLIES & MATERIALS	75,004	75,728	79,972
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	153	150	150
09 LAND, BLDG, OTHER IMPROVEMENTS	0	0	0
EXPENDITURE TOTALS	8,390,429	7,546,085	8,429,570
ORIGINAL GENERAL FUND APPROPRIATION	8,837,476	8,346,085	8,429,570
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-460,000	-800,000	
ADJUSTED GENERAL FUND APPROPRIATION	8,377,476	7,546,085	8,429,570
TOTAL EXPENDITURE AUTHORIZATION	8,377,476	7,546,085	8,429,570
LESS: UNEXPENDED BALANCE	12,953		
EXPENDITURE TOTALS	8,390,429	7,546,085	8,429,570
AUTHORIZED POSITIONS - FULL TIME	84.00	84.00	84.00
FULL TIME EQUIVALENTS-TOTAL	80.50	84.00	84.00

Program: 1506 - Operations Bureau

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Gang Members Authenticated	1,401	1,601	1,826	2,076
O	Gang Members Arrested	543	557	567	577
Efficiency		\$217,007	\$210,268	\$202,090	
R	Percentage of Authenticated Gang Members Arrested	39	35	31	28

Comments: FY13 and beyond - authenticated gang members are those authenticated only through the gang unit.

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

1506 OPERATIONS BUREAU

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	109,873,625	109,170,815	106,371,581
02 MILEAGE & TRAVEL	325,762	263,952	249,735
03 CONTRACTUAL SERVICES	1,527,504	1,618,603	1,714,118
04 RENTS & UTILITIES	5,475,403	5,483,255	5,702,639
05 SUPPLIES & MATERIALS	630,919	579,717	544,911
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	1,811	2,975	1,775
09 LAND, BLDG, OTHER IMPROVEMENTS	0	0	0
EXPENDITURE TOTALS	117,835,024	117,119,317	114,584,759
ORIGINAL GENERAL FUND APPROPRIATION	115,678,266	113,807,317	114,584,759
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	2,000,000	3,312,000	
ADJUSTED GENERAL FUND APPROPRIATION	117,678,266	117,119,317	114,584,759
TOTAL EXPENDITURE AUTHORIZATION	117,678,266	117,119,317	114,584,759
LESS: UNEXPENDED BALANCE	156,758		
EXPENDITURE TOTALS	117,835,024	117,119,317	114,584,759
AUTHORIZED POSITIONS - FULL TIME	1,408.00	1,377.00	1,366.00
AUTHORIZED POSITIONS - PART TIME	0.00	9.00	9.00
FULL TIME EQUIVALENTS-TOTAL	1,399.00	1,382.77	1,371.77

Program: 1507 - Operations Support Services Division

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Traffic Stops on High Crash/High Crime Roadways	52,139	54,746	57,483	60,357
O	Increase in Traffic Stops from FY 2008	-2,689	2,607	2,737	2,874
	Efficiency	-\$5,011	\$4,997	\$4,932	
R	Percent Reduction in Crashes/Crimes	4	5	5	5

Comments: DDACTS program results have been down. Traffic Management, with the assistance of Crime Analysis, is beginning the process for selection of Phase VI targets. The possibility of a revised approach to the Department's DDACTS effort is being considered, with regard to target area selection.

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

1507 OPERATIONS SUPPORT SERVICES DIVISION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	11,023,814	10,753,815	10,942,370
02 MILEAGE & TRAVEL	14,238	13,240	11,000
03 CONTRACTUAL SERVICES	933,715	778,602	987,782
04 RENTS & UTILITIES	1,058,154	1,046,242	1,133,839
05 SUPPLIES & MATERIALS	419,098	413,362	402,029
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	21,000	21,000	21,000
08 OTHER CHARGES	1,125	1,030	1,130
09 LAND, BLDG, OTHER IMPROVEMENTS	4,157	0	0
EXPENDITURE TOTALS	13,475,301	13,027,291	13,499,150
ORIGINAL GENERAL FUND APPROPRIATION	12,823,794	12,919,291	13,499,150
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	675,000	108,000	
ADJUSTED GENERAL FUND APPROPRIATION	13,498,794	13,027,291	13,499,150
TOTAL EXPENDITURE AUTHORIZATION	13,498,794	13,027,291	13,499,150
LESS: UNEXPENDED BALANCE	-23,493		
EXPENDITURE TOTALS	13,475,301	13,027,291	13,499,150
AUTHORIZED POSITIONS - FULL TIME	120.00	121.00	121.00
FULL TIME EQUIVALENTS-TOTAL	119.00	121.00	121.00

MANAGING FOR RESULTS

Fiscal Year 2014

Program: 1508 - Community Resources 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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Cases for JOINS	5,313	6,500	6,400	6,300
O	Number of Cases Accepted by JOINS	1,074	1,200	1,250	1,275
	Efficiency	\$3,249	\$2,448	\$2,588	
R	Percentage of Recidivism by JOINS Graduates	8	8	8	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 COMMUNITY RESOURCES BUREAU

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	3,358,676	2,776,996	3,119,119
02 MILEAGE & TRAVEL	6,409	6,950	6,873
03 CONTRACTUAL SERVICES	4,881	4,680	5,250
04 RENTS & UTILITIES	100,703	132,822	86,798
05 SUPPLIES & MATERIALS	15,463	12,906	12,836
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	3,178	3,329	4,205
EXPENDITURE TOTALS	3,489,310	2,937,683	3,235,081
ORIGINAL GENERAL FUND APPROPRIATION	3,917,683	3,262,683	3,235,081
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-380,000	-325,000	
ADJUSTED GENERAL FUND APPROPRIATION	3,537,683	2,937,683	3,235,081
TOTAL EXPENDITURE AUTHORIZATION	3,537,683	2,937,683	3,235,081
LESS: UNEXPENDED BALANCE	-48,373		
EXPENDITURE TOTALS	3,489,310	2,937,683	3,235,081
AUTHORIZED POSITIONS - FULL TIME	44.00	38.00	38.00
AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
FULL TIME EQUIVALENTS-TOTAL	40.44	39.94	39.94

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number School Crossing Sites Requiring Coverage	268	263	266	266
O	Number of Traffic Guards	222	230	235	240
Efficiency		\$5,981	\$5,451	\$5,651	
R	Percentage Traffic Guard Coverage	83	87	88	90

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	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	1,327,862	1,253,718	1,328,000
03 CONTRACTUAL SERVICES	0	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
EXPENDITURE TOTALS	1,327,862	1,253,718	1,328,000
ORIGINAL GENERAL FUND APPROPRIATION	1,345,987	1,348,718	1,328,000
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	-95,000	
ADJUSTED GENERAL FUND APPROPRIATION	1,345,987	1,253,718	1,328,000
TOTAL EXPENDITURE AUTHORIZATION	1,345,987	1,253,718	1,328,000
LESS: UNEXPENDED BALANCE	-18,125		
EXPENDITURE TOTALS	1,327,862	1,253,718	1,328,000
AUTHORIZED POSITIONS - PART TIME	273.00	273.00	273.00
FULL TIME EQUIVALENTS-TOTAL	107.00	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

0151421 NIJ: SOLVING COLD CASES W/DNA

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	31,100	95,000	95,000
02 MILEAGE & TRAVEL	10,052	40,000	40,000
03 CONTRACTUAL SERVICES	50,000	65,000	65,000
EXPENDITURE TOTALS	91,152	200,000	200,000
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	225,000	200,000	200,000
TOTAL EXPENDITURE AUTHORIZATION	225,000	200,000	200,000
LESS: UNEXPENDED BALANCE	-133,848		
EXPENDITURE TOTALS	91,152	200,000	200,000

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

0151423 JUSTICE ASSISTANCE GRANT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	241,432	503,205	473,124
03 CONTRACTUAL SERVICES	34,908	38,913	124,278
05 SUPPLIES & MATERIALS	3	2,192	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	3,805	105,690	76,747
08 OTHER CHARGES	16,732	0	0
EXPENDITURE TOTALS	296,880	650,000	674,149
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	700,001	650,000	674,149
TOTAL EXPENDITURE AUTHORIZATION	700,001	650,000	674,149
LESS: UNEXPENDED BALANCE	-403,121		
EXPENDITURE TOTALS	296,880	650,000	674,149
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

0151424 COMMERCIAL VEHICLE SAFETY ALLIANCE

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	5,946	35,000	30,000
09 LAND, BLDG, OTHER IMPROVEMENTS	1,548	0	0
EXPENDITURE TOTALS	7,494	35,000	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	40,000	35,000	30,000
TOTAL EXPENDITURE AUTHORIZATION	40,000	35,000	30,000
LESS: UNEXPENDED BALANCE	-32,506		
EXPENDITURE TOTALS	7,494	35,000	30,000

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Baltimore County Residents	813,556	818,444	823,331	828,218
O	Hours of Enforcement	61,788	62,000	64,000	65,000
	Efficiency	\$2	\$6	\$5	
R	Percent Decrease in Auto Crashes, Injuries/Fatalities	-1	2	5	5
O	Number of Educational Activities	17	15	15	15
	Efficiency	\$8,610	\$25,000	\$20,000	

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151425 HIGHWAY SAFETY PROGRAM

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	136,489	297,483	290,000
02 MILEAGE & TRAVEL	3,508	9,000	10,000
03 CONTRACTUAL SERVICES	4,055	18,517	0
05 SUPPLIES & MATERIALS	0	50,000	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	1,383	0	0
08 OTHER CHARGES	939	0	0
EXPENDITURE TOTALS	146,374	375,000	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	400,000	375,000	300,000
TOTAL EXPENDITURE AUTHORIZATION	400,000	375,000	300,000
LESS: UNEXPENDED BALANCE	-253,626		
EXPENDITURE TOTALS	146,374	375,000	300,000
AUTHORIZED POSITIONS - PART TIME	1.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	0.97	0.00	0.00

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

0151426 GOCCP-BODY ARMOR

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
05 SUPPLIES & MATERIALS	10,840	40,000	40,000
EXPENDITURE TOTALS	10,840	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	60,000	40,000	40,000
TOTAL EXPENDITURE AUTHORIZATION	60,000	40,000	40,000
LESS: UNEXPENDED BALANCE	-49,160		
EXPENDITURE TOTALS	10,840	40,000	40,000

Program: PDGRANT28 - Auto Theft Prevention

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

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

Performance Measures		FY 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Auto Thefts in Baltimore County and City	5,244	6,211	6,198	6,179
O	Auto Theft Recoveries	1,420	2,921	2,904	2,889
	Efficiency	\$253	\$154	\$146	
R	Percent Maintenance of Auto Thefts	74	73	73	73

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

0151428 CRACKING DOWN ON AUTO THEFT

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	73,586	154,830	88,619
02 MILEAGE & TRAVEL	20,525	17,500	17,500
03 CONTRACTUAL SERVICES	56,062	85,657	85,642
04 RENTS & UTILITIES	148,006	70,000	150,000
05 SUPPLIES & MATERIALS	41,851	14,000	15,000
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	5,690	13,014	12,674
08 OTHER CHARGES	2,783	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	10,798	95,000	55,674
EXPENDITURE TOTALS	359,301	450,001	425,109
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	489,999	450,001	425,109
TOTAL EXPENDITURE AUTHORIZATION	489,999	450,001	425,109
LESS: UNEXPENDED BALANCE	-130,698		
EXPENDITURE TOTALS	359,301	450,001	425,109
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 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Gun Arrests	106	0	0	0
O	Number of Gun Cases Prosecuted (Locally and Federally)	0	0	0	0
	Efficiency	0	0	0	
R	Percent of Gun Arrests Prosecuted	0	0	0	0

Comments: This grant was phased out on 6/30/12.

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151429 CSAFEE GRANT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	81,575	145,000	0
04 RENTS & UTILITIES	28,200	30,000	0
EXPENDITURE TOTALS	109,775	175,000	0
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	225,000	175,000	0
TOTAL EXPENDITURE AUTHORIZATION	225,000	175,000	0
LESS: UNEXPENDED BALANCE	-115,225		
EXPENDITURE TOTALS	109,775	175,000	0

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
0151430 AUTO THEFT PROJECT

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
04 RENTS & UTILITIES	3,831	25,000	15,000
09 LAND, BLDG, OTHER IMPROVEMENTS	0	25,000	15,000
EXPENDITURE TOTALS	3,831	50,000	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	50,000	50,000	30,000
TOTAL EXPENDITURE AUTHORIZATION	50,000	50,000	30,000
LESS: UNEXPENDED BALANCE	-46,169		
EXPENDITURE TOTALS	3,831	50,000	30,000

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Investigative Activities	745	760	778	802
O	Number of Enforcement Activities	362	370	375	380
	Efficiency	\$110	\$270	\$253	
R	Percent of Arrests and Prosecutions	49	49	48	47

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

0151431 STOP GUN VIOLENCE PROJECT ENHANCEMENT

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	38,645	100,000	95,000
02 MILEAGE & TRAVEL	1,280	0	0
EXPENDITURE TOTALS	39,925	100,000	95,000
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	125,000	100,000	95,000
TOTAL EXPENDITURE AUTHORIZATION	125,000	100,000	95,000
LESS: UNEXPENDED BALANCE	-85,075		
EXPENDITURE TOTALS	39,925	100,000	95,000

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

0151432 BJA BODY ARMOR

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
05 SUPPLIES & MATERIALS	0	60,000	60,000
EXPENDITURE TOTALS	0	60,000	60,000
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	80,000	60,000	60,000
TOTAL EXPENDITURE AUTHORIZATION	80,000	60,000	60,000
LESS: UNEXPENDED BALANCE	-80,000		
EXPENDITURE TOTALS	0	60,000	60,000

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

0151433 POLICE FOUNDATION

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
02 MILEAGE & TRAVEL	19,090	13,000	13,000
03 CONTRACTUAL SERVICES	12,008	20,000	20,000
04 RENTS & UTILITIES	78,935	130,000	130,000
05 SUPPLIES & MATERIALS	13,659	20,500	20,500
09 LAND, BLDG, OTHER IMPROVEMENTS	14,919	16,500	16,500
EXPENDITURE TOTALS	138,611	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	-61,389		
EXPENDITURE TOTALS	138,611	200,000	200,000

Program: PDGRANT34 - Sex Offender Compliance 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

0151434 SEX OFFENDER COMPLAINTANCE ENFORCEMENT IN MD

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	97,427	140,000	140,000
03 CONTRACTUAL SERVICES	1,866	5,000	5,000
09 LAND, BLDG, OTHER IMPROVEMENTS	3,398	5,000	5,000
EXPENDITURE TOTALS	102,691	150,000	150,000
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	175,000	150,000	150,000
TOTAL EXPENDITURE AUTHORIZATION	175,000	150,000	150,000
LESS: UNEXPENDED BALANCE	-72,309		
EXPENDITURE TOTALS	102,691	150,000	150,000

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

0151435 NIJ-COVERDELL FORENSIC SCIENCES IMPROVEMENT GRANT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
09 LAND, BLDG, OTHER IMPROVEMENTS	0	200,000	200,000
EXPENDITURE TOTALS	0	200,000	200,000
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	200,000	200,000	200,000
TOTAL EXPENDITURE AUTHORIZATION	200,000	200,000	200,000
LESS: UNEXPENDED BALANCE	-200,000		
EXPENDITURE TOTALS	0	200,000	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

0151436 GOCCP COVERDELL FORENSIC SCIENCE IMPROVEMENT GRANT

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	0	25,000	25,000
02 MILEAGE & TRAVEL	16,531	20,000	20,000
03 CONTRACTUAL SERVICES	0	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	23,463	30,000	30,000
EXPENDITURE TOTALS	39,994	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	100,000	75,000	75,000
TOTAL EXPENDITURE AUTHORIZATION	100,000	75,000	75,000
LESS: UNEXPENDED BALANCE	-60,006		
EXPENDITURE TOTALS	39,994	75,000	75,000

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

0151437 FORENSIC DNA BACKLOG REDUCTION

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
09 LAND, BLDG, OTHER IMPROVEMENTS	0	300,000	275,000
EXPENDITURE TOTALS	0	300,000	275,000
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	275,000
TOTAL EXPENDITURE AUTHORIZATION	300,000	300,000	275,000
LESS: UNEXPENDED BALANCE	-300,000		
EXPENDITURE TOTALS	0	300,000	275,000

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

0151438 POLICE CRASH RECONSTRUCTION TRAINING GRANT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
03 CONTRACTUAL SERVICES	17,450	40,000	40,000
05 SUPPLIES & MATERIALS	10,146	15,000	10,000
EXPENDITURE TOTALS	27,596	55,000	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	55,000	50,000
TOTAL EXPENDITURE AUTHORIZATION	75,000	55,000	50,000
LESS: UNEXPENDED BALANCE	-47,404		
EXPENDITURE TOTALS	27,596	55,000	50,000

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

0151439 GOCCP LAW ENFORCEMENT TRAINING

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
02 MILEAGE & TRAVEL	3,533	15,000	15,000
EXPENDITURE TOTALS	3,533	15,000	15,000
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	25,000	15,000	15,000
TOTAL EXPENDITURE AUTHORIZATION	25,000	15,000	15,000
LESS: UNEXPENDED BALANCE	-21,467		
EXPENDITURE TOTALS	3,533	15,000	15,000

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

0151440 ASSET FORFEITURE

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
02 MILEAGE & TRAVEL	31,350	39,640	23,750
03 CONTRACTUAL SERVICES	146,319	864,774	253,301
04 RENTS & UTILITIES	67,047	58,000	56,000
05 SUPPLIES & MATERIALS	3,152	270,236	253,844
08 OTHER CHARGES	1,600	1,600	1,600
09 LAND, BLDG, OTHER IMPROVEMENTS	120,928	142,352	0
EXPENDITURE TOTALS	370,396	1,376,602	588,495
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	1,242,450	1,376,602	588,495
TOTAL EXPENDITURE AUTHORIZATION	1,242,450	1,376,602	588,495
LESS: UNEXPENDED BALANCE	-872,054		
EXPENDITURE TOTALS	370,396	1,376,602	588,495

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

0151442 DOMESTIC VIOLENCE PROTECTIVE ORDER ENTRY PROJECT

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	26,997	50,000	40,000
EXPENDITURE TOTALS	26,997	50,000	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	50,000	50,000	40,000
TOTAL EXPENDITURE AUTHORIZATION	50,000	50,000	40,000
LESS: UNEXPENDED BALANCE	-23,003		
EXPENDITURE TOTALS	26,997	50,000	40,000

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

0151443 POLICE ATHLETIC LEAGUE BOARD

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
03 CONTRACTUAL SERVICES	535	0	0
04 RENTS & UTILITIES	58	0	0
05 SUPPLIES & MATERIALS	11,742	0	0
08 OTHER CHARGES	220	0	0
EXPENDITURE TOTALS	12,555	0	0
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	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	-37,445		
EXPENDITURE TOTALS	12,555	0	0

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

0151444 SCHOOL BUS SAFETY ENFORCEMENT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	23,435	40,000	40,000
03 CONTRACTUAL SERVICES	5,000	0	0
EXPENDITURE TOTALS	28,435	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	50,000	40,000	40,000
TOTAL EXPENDITURE AUTHORIZATION	50,000	40,000	40,000
LESS: UNEXPENDED BALANCE	-21,565		
EXPENDITURE TOTALS	28,435	40,000	40,000

Program: PDGRANT45 - Children in Need of Supervision 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

0151445 CHILDREN IN NEED OF SUPERVISION PROGRAM

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	66,690	81,336	68,090
03 CONTRACTUAL SERVICES	6,859	4,220	6,601
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	4,984	9,445	8,365
08 OTHER CHARGES	3,300	0	0
EXPENDITURE TOTALS	81,833	95,001	83,056
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	133,000	95,001	83,056
TOTAL EXPENDITURE AUTHORIZATION	133,000	95,001	83,056
LESS: UNEXPENDED BALANCE	-51,167		
EXPENDITURE TOTALS	81,833	95,001	83,056
AUTHORIZED POSITIONS - PART TIME	2.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	1.94	0.97	0.97

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

0151447 POLICE COMMUNITY RELATIONS COUNCILS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
09 LAND, BLDG, OTHER IMPROVEMENTS	0	20,000	15,000
EXPENDITURE TOTALS	0	20,000	15,000
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	20,000	20,000	15,000
TOTAL EXPENDITURE AUTHORIZATION	20,000	20,000	15,000
LESS: UNEXPENDED BALANCE	-20,000		
EXPENDITURE TOTALS	0	20,000	15,000

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

0151448 MD VICTIMS OF CRIME

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	0	5,000	35,000
02 MILEAGE & TRAVEL	0	5,000	10,000
09 LAND, BLDG, OTHER IMPROVEMENTS	0	5,000	5,000
EXPENDITURE TOTALS	0	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	35,000	15,000	50,000
TOTAL EXPENDITURE AUTHORIZATION	35,000	15,000	50,000
LESS: UNEXPENDED BALANCE	-35,000		
EXPENDITURE TOTALS	0	15,000	50,000

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

0151449 SECURE OUR SCHOOLS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
09 LAND, BLDG, OTHER IMPROVEMENTS	0	100,000	100,000
EXPENDITURE TOTALS	0	100,000	100,000
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	100,000	100,000	100,000
TOTAL EXPENDITURE AUTHORIZATION	100,000	100,000	100,000
LESS: UNEXPENDED BALANCE	-100,000		
EXPENDITURE TOTALS	0	100,000	100,000

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

0151454 ENFORCING UNDERAGE DRINKING LAWS GRANT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	996	50,000	30,000
09 LAND, BLDG, OTHER IMPROVEMENTS	0	10,000	0
EXPENDITURE TOTALS	996	60,000	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	60,000	60,000	30,000
TOTAL EXPENDITURE AUTHORIZATION	60,000	60,000	30,000
LESS: UNEXPENDED BALANCE	-59,004		
EXPENDITURE TOTALS	996	60,000	30,000

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

0151455 GOCCP SPECIAL OPERATIONS SUPPORT GRANT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	24,032	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	0	75,000	75,000
EXPENDITURE TOTALS	24,032	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	-50,968		
EXPENDITURE TOTALS	24,032	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

0151459 INTERNET CRIMES AGAINST CHILDREN

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
02 MILEAGE & TRAVEL	26,105	40,000	40,000
03 CONTRACTUAL SERVICES	999	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	5,454	40,000	40,000
EXPENDITURE TOTALS	32,558	80,000	80,000
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	80,000	80,000	80,000
TOTAL EXPENDITURE AUTHORIZATION	80,000	80,000	80,000
LESS: UNEXPENDED BALANCE	-47,442		
EXPENDITURE TOTALS	32,558	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

0151460 SPECIAL DETAIL REIMBURSEMENTS

DESCRIPTION		ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01	PERSONNEL SERVICES	65,805	150,000	150,000
EXPENDITURE TOTALS		65,805	150,000	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		200,000	150,000	150,000
TOTAL EXPENDITURE AUTHORIZATION		200,000	150,000	150,000
LESS: UNEXPENDED BALANCE		-134,195		
EXPENDITURE TOTALS		65,805	150,000	150,000

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

0151463 BUFFER ZONE PROTECTION PROGRAM

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
09 LAND, BLDG, OTHER IMPROVEMENTS	0	275,000	0
EXPENDITURE TOTALS	0	275,000	0
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	400,000	275,000	0
TOTAL EXPENDITURE AUTHORIZATION	400,000	275,000	0
LESS: UNEXPENDED BALANCE	-400,000		
EXPENDITURE TOTALS	0	275,000	0

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 deterrence and prevention.

Program Highlights: Federal funding is through the Department of Homeland Security.

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151464 PORT SECURITY GRANT

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
09 LAND, BLDG, OTHER IMPROVEMENTS	0	150,000	0
EXPENDITURE TOTALS	0	150,000	0
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	200,000	150,000	0
TOTAL EXPENDITURE AUTHORIZATION	200,000	150,000	0
LESS: UNEXPENDED BALANCE	-200,000		
EXPENDITURE TOTALS	0	150,000	0

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

0151465 POLICE TRAINING REIMBURSEMENT

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
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

0151466 JAG FEDERAL STIMULUS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	410,670	485,721	0
02 MILEAGE & TRAVEL	9,996	50,000	0
03 CONTRACTUAL SERVICES	57,667	159,185	0
05 SUPPLIES & MATERIALS	0	11,346	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	22,745	92,905	0
08 OTHER CHARGES	30,128	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	178,048	700,843	0
EXPENDITURE TOTALS	709,254	1,500,000	0
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	1,000,000	1,500,000	0
TOTAL EXPENDITURE AUTHORIZATION	1,000,000	1,500,000	0
LESS: UNEXPENDED BALANCE	-290,746		
EXPENDITURE TOTALS	709,254	1,500,000	0
AUTHORIZED POSITIONS - FULL TIME	9.00	9.00	0.00
FULL TIME EQUIVALENTS-TOTAL	8.00	9.00	0.00

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

0151469 LAW ENFORCEMENT TECH/CRIME ANALYST

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	80,647	0	0
03 CONTRACTUAL SERVICES	863	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	0	150,000	175,000
EXPENDITURE TOTALS	81,510	150,000	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	150,000	175,000
TOTAL EXPENDITURE AUTHORIZATION	150,000	150,000	175,000
LESS: UNEXPENDED BALANCE	-68,490		
EXPENDITURE TOTALS	81,510	150,000	175,000

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

0151470 DDACTS CRIME ANALYST

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
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	75,000	0	0
TOTAL EXPENDITURE AUTHORIZATION	75,000	0	0
LESS: UNEXPENDED BALANCE	-75,000		
EXPENDITURE TOTALS	0	0	0

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

0151472 CRIME REPORTS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
08 OTHER CHARGES	2,388	2,500	2,500
EXPENDITURE TOTALS	2,388	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	2,500	2,500	2,500
TOTAL EXPENDITURE AUTHORIZATION	2,500	2,500	2,500
LESS: UNEXPENDED BALANCE	-112		
EXPENDITURE TOTALS	2,388	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

0151473 SPEED CAMERA PROGRAM

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	0	0	699,526
03 CONTRACTUAL SERVICES	0	0	750,000
04 RENTS & UTILITIES	1,990,125	2,000,000	2,000,000
05 SUPPLIES & MATERIALS	0	0	0
08 OTHER CHARGES	0	0	202,474
09 LAND, BLDG, OTHER IMPROVEMENTS	0	2,000,000	348,000
EXPENDITURE TOTALS	1,990,125	4,000,000	4,000,000
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	2,200,000	4,000,000	4,000,000
TOTAL EXPENDITURE AUTHORIZATION	2,200,000	4,000,000	4,000,000
LESS: UNEXPENDED BALANCE	-209,875		
EXPENDITURE TOTALS	1,990,125	4,000,000	4,000,000
AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	13.00
FULL TIME EQUIVALENTS-TOTAL	0.00	0.00	13.00

Program: PDGRANT75 - Intellectual 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

0151475 INTELLECTUAL PROPERTY CRIMES

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	0	95,000	95,000
02 MILEAGE & TRAVEL	0	20,000	20,000
04 RENTS & UTILITIES	0	10,000	10,000
05 SUPPLIES & MATERIALS	0	10,000	10,000
09 LAND, BLDG, OTHER IMPROVEMENTS	0	65,000	65,000
EXPENDITURE TOTALS	0	200,000	200,000
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	200,000	200,000	200,000
TOTAL EXPENDITURE AUTHORIZATION	200,000	200,000	200,000
LESS: UNEXPENDED BALANCE	-200,000		
EXPENDITURE TOTALS	0	200,000	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

0151476 SMART POLICING GRANT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	0	0	0
03 CONTRACTUAL SERVICES	0	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	0	100,000	100,000
EXPENDITURE TOTALS	0	100,000	100,000
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	500,000	100,000	100,000
TOTAL EXPENDITURE AUTHORIZATION	500,000	100,000	100,000
LESS: UNEXPENDED BALANCE	-500,000		
EXPENDITURE TOTALS	0	100,000	100,000
AUTHORIZED POSITIONS - PART TIME	1.00	0.00	0.00

Program: PDGRANT77 - E-Ticket Citation Paper

Purpose Statement: The Baltimore County Police Department will utilize these state funds to purchase the paper required to print citations from the police vehicle to issue to the violator. The Department will be reimbursed for the paper by the District Court.

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151477 E-TICKET CITATION PAPER

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
09 LAND, BLDG, OTHER IMPROVEMENTS	0	40,000	40,000
EXPENDITURE TOTALS	0	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	0	40,000	40,000
TOTAL EXPENDITURE AUTHORIZATION	0	40,000	40,000
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	0	40,000	40,000

016 - Fire Department

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

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

Strategic Issues:

- The local population is becoming more diverse with respect to races, ethnicities, legal status, and languages with the potential to make communicating more difficult.
- The aging population trend increases demand for emergency medical responses and related health care education and prevention.
- On-going homeland security issues continue to be a threat.
- The Base Realignment and Closure (BRAC) process has brought 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 incidents of personal injuries among fire personnel to have the percentage of employees without job related injuries at 75%.
- Maintain a level of training to approve 95% of professional certifications for the Fire Rescue Academy.

AGENCY APPROPRIATION STATEMENT

016 FIRE DEPARTMENT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	79,924,264	79,337,203	79,504,018
02 MILEAGE & TRAVEL	67,970	67,180	71,885
03 CONTRACTUAL SERVICES	465,767	420,311	410,411
04 RENTS & UTILITIES	1,062,477	1,025,962	1,022,942
05 SUPPLIES & MATERIALS	3,388,241	6,460,427	3,552,940
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	6,332,808	6,453,209	6,331,618
08 OTHER CHARGES	5,251	4,921	4,886
09 LAND, BLDG, OTHER IMPROVEMENTS	228,751	188,975	835,905
EXPENDITURE TOTALS	91,475,529	93,958,188	91,734,605
ORIGINAL GENERAL FUND APPROPRIATION	92,288,954	90,844,693	90,905,450
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	92,288,954	90,844,693	90,905,450
SPECIAL FUND AUTHORIZATION - FUND 005	2,278,345	3,113,495	829,155
TOTAL EXPENDITURE AUTHORIZATION	94,567,299	93,958,188	91,734,605
LESS: UNEXPENDED BALANCE	-3,091,770		
EXPENDITURE TOTALS	91,475,529	93,958,188	91,734,605
AUTHORIZED POSITIONS - FULL TIME	1,076.00	1,054.00	1,055.00
AUTHORIZED POSITIONS - PART TIME	6.00	7.00	7.00
FULL TIME EQUIVALENTS-TOTAL	1,077.80	1,060.85	1,061.86

MANAGING FOR RESULTS

Fiscal Year 2014

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 30 recruits in December 2012. Despite the new class, the FY 2013 budget is below the FY 2012 appropriation.

Performance Measures		FY 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Monthly Workshifts Requiring Staffing	60	60	60	60
O	Monthly Occurrences of Unanticipated Leave Used	767	712	712	712
Efficiency		\$1,170	\$1,419	\$1,331	
R	Average Monthly Expenditure for Callback	180,122	389,564	244,180	125,000
D	Funds Spent on Equipment and Supplies	1,319,755	3,381,002	1,365,504	1,800,000
O	Total Funds Pursued Through Grants for Equip/Supplies	647,700	2,627,530	829,156	900,000
Efficiency		\$1	\$0	\$1	
R	Percentage of Expenditures on Equip/Supplies with Grants	49	78	61	50

ORGANIZATION APPROPRIATION STATEMENT

016 FIRE DEPARTMENT

1601 GENERAL ADMINISTRATION

DESCRIPTION		ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01	PERSONNEL SERVICES	843,379	974,640	898,501
02	MILEAGE & TRAVEL	2,196	3,600	3,635
03	CONTRACTUAL SERVICES	17,394	4,800	5,200
04	RENTS & UTILITIES	18,329	19,000	29,666
05	SUPPLIES & MATERIALS	13,250	5,365	7,200
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	3,091	3,035	3,245
EXPENDITURE TOTALS		897,639	1,010,440	947,447
ORIGINAL GENERAL FUND APPROPRIATION		909,741	1,010,440	947,447
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	0	
ADJUSTED GENERAL FUND APPROPRIATION		909,741	1,010,440	947,447
TOTAL EXPENDITURE AUTHORIZATION		909,741	1,010,440	947,447
LESS: UNEXPENDED BALANCE		-12,102		
EXPENDITURE TOTALS		897,639	1,010,440	947,447
AUTHORIZED POSITIONS - FULL TIME		13.00	9.00	8.00
AUTHORIZED POSITIONS - PART TIME		1.00	3.00	3.00
FULL TIME EQUIVALENTS-TOTAL		12.97	12.41	11.91

MANAGING FOR RESULTS

Fiscal Year 2014

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.

Performance Measures		FY 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Inspections Requested Each Month	703	775	825	825
O	Inspections Performed Within Target Time Period	467	582	660	825
Efficiency		\$4,891	\$2,819	\$2,358	
R	Percent of Inspections Completed in Target Time Period	65	75	80	100

ORGANIZATION APPROPRIATION STATEMENT

016 FIRE DEPARTMENT

1602 INVESTIGATIVE SERVICES

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	2,120,917	1,480,068	1,405,509
02 MILEAGE & TRAVEL	898	1,000	1,000
03 CONTRACTUAL SERVICES	4,677	7,896	4,946
04 RENTS & UTILITIES	149,471	131,320	136,539
05 SUPPLIES & MATERIALS	8,278	16,495	8,175
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	0	200	215
09 LAND, BLDG, OTHER IMPROVEMENTS	0	3,575	0
EXPENDITURE TOTALS	2,284,241	1,640,554	1,556,384
ORIGINAL GENERAL FUND APPROPRIATION	2,603,509	1,640,554	1,556,384
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-30,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	2,573,509	1,640,554	1,556,384
TOTAL EXPENDITURE AUTHORIZATION	2,573,509	1,640,554	1,556,384
LESS: UNEXPENDED BALANCE	-289,268		
EXPENDITURE TOTALS	2,284,241	1,640,554	1,556,384
AUTHORIZED POSITIONS - FULL TIME	28.00	17.00	17.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	27.97	17.97	17.97

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Calls Received by the Emergency Communications (911) Center	845,938	839,000	847,390	0
O	Dispatched EMS Calls	101,737	103,371	104,019	0
O	Dispatched Fire Calls	54,594	57,333	60,027	0
	Efficiency	\$6	\$6	\$6	
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 2012	APPROPRIATED 2013	BUDGET 2014
01	PERSONNEL SERVICES	811,250	711,302	723,370
03	CONTRACTUAL SERVICES	55,703	51,510	51,510
04	RENTS & UTILITIES	139,808	157,692	155,277
05	SUPPLIES & MATERIALS	1,200	500	1,200
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	0	92	92
EXPENDITURE TOTALS		1,007,961	921,096	931,449
ORIGINAL GENERAL FUND APPROPRIATION		1,065,013	901,096	931,449
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	20,000	
ADJUSTED GENERAL FUND APPROPRIATION		1,065,013	921,096	931,449
TOTAL EXPENDITURE AUTHORIZATION		1,065,013	921,096	931,449
LESS: UNEXPENDED BALANCE		-57,052		
EXPENDITURE TOTALS		1,007,961	921,096	931,449
AUTHORIZED POSITIONS - FULL TIME		9.00	8.00	8.00
FULL TIME EQUIVALENTS-TOTAL		9.00	8.00	8.00

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Emergency Medical Responses	126,300	128,381	130,462	130,500
O	Average Incident Response Time (In Minutes)	7	7	7	7
Efficiency		\$11,505,320	\$11,404,809	\$11,441,401	
R	Percentage of Emergency Medical Responses Within Time Target	50	49	49	50
D	Number of Fire Responses	81,118	81,746	82,374	82,300
O	Average Incident Response Time (In Minutes)	7	7	7	7
Efficiency		\$11,171,832	\$11,078,957	\$11,114,504	
R	Percentage of Fire Responses Within Time Target	49	48	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 jurisdiction 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	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	73,371,311	73,638,491	73,918,170
02 MILEAGE & TRAVEL	59,927	52,000	57,000
03 CONTRACTUAL SERVICES	336,894	299,700	272,100
04 RENTS & UTILITIES	488,336	465,740	442,006
05 SUPPLIES & MATERIALS	2,818,043	3,004,267	3,023,250
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	90	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	11,043	92,500	89,000
EXPENDITURE TOTALS	77,085,644	77,552,698	77,801,526
ORIGINAL GENERAL FUND APPROPRIATION	77,272,871	77,667,698	77,801,526
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	-115,000	
ADJUSTED GENERAL FUND APPROPRIATION	77,272,871	77,552,698	77,801,526
TOTAL EXPENDITURE AUTHORIZATION	77,272,871	77,552,698	77,801,526
LESS: UNEXPENDED BALANCE	-187,227		
EXPENDITURE TOTALS	77,085,644	77,552,698	77,801,526
AUTHORIZED POSITIONS - FULL TIME	990.00	990.00	990.00
FULL TIME EQUIVALENTS-TOTAL	990.00	990.00	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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Dollar Amount of Grants Ending This Fiscal Year	1,210,100	980,000	750,000	1,250,000
O	Dollar Amount Spent From Grants Ending in This Fiscal Year	435,000	315,000	210,000	475,000
	Efficiency	\$1	\$1	\$1	
R	Percentage of Grant Funds Expended This Fiscal Year	36	32	28	38

ORGANIZATION APPROPRIATION STATEMENT

016 FIRE DEPARTMENT

1605 OFFICE OF HOMELAND SECURITY/EMERGENCY MANAGEMENT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	173,679	185,487	124,901
02 MILEAGE & TRAVEL	5	1,100	0
03 CONTRACTUAL SERVICES	0	0	0
04 RENTS & UTILITIES	31,620	31,305	23,029
05 SUPPLIES & MATERIALS	89	2,600	500
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	310	615	355
09 LAND, BLDG, OTHER IMPROVEMENTS	61,553	55,000	0
EXPENDITURE TOTALS	267,256	276,107	148,785
ORIGINAL GENERAL FUND APPROPRIATION	445,145	221,107	148,785
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	55,000	
ADJUSTED GENERAL FUND APPROPRIATION	445,145	276,107	148,785
TOTAL EXPENDITURE AUTHORIZATION	445,145	276,107	148,785
LESS: UNEXPENDED BALANCE	-177,889		
EXPENDITURE TOTALS	267,256	276,107	148,785
AUTHORIZED POSITIONS - FULL TIME	3.00	2.00	2.00
FULL TIME EQUIVALENTS-TOTAL	1.97	2.50	2.00

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Employees	1,050	1,050	1,050	1,050
O	Number of First Reports of Injury	175	175	160	160
	Efficiency	\$9,624	\$7,820	\$8,546	
R	Percentage of Employees Without Job-Related Injuries	83	84	85	85

ORGANIZATION APPROPRIATION STATEMENT

016 FIRE DEPARTMENT

1606 FIELD OPERATION ADMINISTRATION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	1,347,605	1,207,867	1,194,492
02 MILEAGE & TRAVEL	2,235	5,480	6,000
03 CONTRACTUAL SERVICES	13,267	24,800	34,500
04 RENTS & UTILITIES	117,565	111,015	114,325
05 SUPPLIES & MATERIALS	199,555	18,755	17,385
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	1,079	579	579
09 LAND, BLDG, OTHER IMPROVEMENTS	2,955	0	0
EXPENDITURE TOTALS	1,684,261	1,368,496	1,367,281
ORIGINAL GENERAL FUND APPROPRIATION	1,801,647	1,328,496	1,367,281
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	40,000	
ADJUSTED GENERAL FUND APPROPRIATION	1,801,647	1,368,496	1,367,281
TOTAL EXPENDITURE AUTHORIZATION	1,801,647	1,368,496	1,367,281
LESS: UNEXPENDED BALANCE	-117,386		
EXPENDITURE TOTALS	1,684,261	1,368,496	1,367,281
AUTHORIZED POSITIONS - FULL TIME	18.00	15.00	15.00
AUTHORIZED POSITIONS - PART TIME	2.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	19.42	15.50	15.50

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Professional Qualification Certifications Processed	881	1,200	1,350	1,200
O	Number of Certifications Approved	772	1,100	1,250	1,100
	Efficiency	\$1,769	\$1,122	\$1,016	
R	Percent Approved	88	91	91	91

ORGANIZATION APPROPRIATION STATEMENT

016 FIRE DEPARTMENT

1607 FIRE/RESCUE ACADEMY

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	1,142,465	1,028,928	1,074,032
02 MILEAGE & TRAVEL	2,583	4,000	4,000
03 CONTRACTUAL SERVICES	25,512	31,605	22,545
04 RENTS & UTILITIES	117,348	109,890	122,100
05 SUPPLIES & MATERIALS	51,372	35,950	35,075
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	354	400	400
09 LAND, BLDG, OTHER IMPROVEMENTS	25,756	23,900	11,802
EXPENDITURE TOTALS	1,365,390	1,234,673	1,269,954
ORIGINAL GENERAL FUND APPROPRIATION	1,399,563	1,234,673	1,269,954
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,399,563	1,234,673	1,269,954
TOTAL EXPENDITURE AUTHORIZATION	1,399,563	1,234,673	1,269,954
LESS: UNEXPENDED BALANCE	-34,173		
EXPENDITURE TOTALS	1,365,390	1,234,673	1,269,954
AUTHORIZED POSITIONS - FULL TIME	14.00	12.00	13.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	14.97	12.97	13.98

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Hours per Month Volunteers Available to Respond to Incidents	6,126	6,110	6,130	6,150
O	Dispatches of Volunteer Ambulances/Medic Units for Emergency	21,153	21,600	22,047	22,000
	Efficiency	\$322	\$317	\$312	
R	Percentage of Responses Made by Volunteers	17	17	17	18

ORGANIZATION APPROPRIATION STATEMENT

016 FIRE DEPARTMENT

1610 CONTRIBUTIONS VOLUNTEER FIRE

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	109,234	110,420	107,530
02 MILEAGE & TRAVEL	49	0	0
03 CONTRACTUAL SERVICES	11,000	0	0
05 SUPPLIES & MATERIALS	272,540	263,000	433,000
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	6,332,504	6,453,209	6,321,694
09 LAND, BLDG, OTHER IMPROVEMENTS	80,799	14,000	20,400
EXPENDITURE TOTALS	6,806,126	6,840,629	6,882,624
ORIGINAL GENERAL FUND APPROPRIATION	6,791,465	6,840,629	6,882,624
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	30,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	6,821,465	6,840,629	6,882,624
TOTAL EXPENDITURE AUTHORIZATION	6,821,465	6,840,629	6,882,624
LESS: UNEXPENDED BALANCE	-15,339		
EXPENDITURE TOTALS	6,806,126	6,840,629	6,882,624
AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	1.50	1.50	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 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

0161421 HOMELAND SECURITY

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
05 SUPPLIES & MATERIALS	0	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	0	0	402,000
EXPENDITURE TOTALS	0	0	402,000
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	1,000,000	0	402,000
TOTAL EXPENDITURE AUTHORIZATION	1,000,000	0	402,000
LESS: UNEXPENDED BALANCE	-1,000,000		
EXPENDITURE TOTALS	0	0	402,000

Program: FDGRANT22 - LEPC 2004

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

ORGANIZATION APPROPRIATION STATEMENT

016 FIRE DEPARTMENT

0161422 LEPC 2004

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
05 SUPPLIES & MATERIALS	1,500	10,000	2,000
EXPENDITURE TOTALS	1,500	10,000	2,000
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	2,000
TOTAL EXPENDITURE AUTHORIZATION	10,000	10,000	2,000
LESS: UNEXPENDED BALANCE	-8,500		
EXPENDITURE TOTALS	1,500	10,000	2,000

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

0161424 MIEMSS AED/CARDIAC MONITORS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
09 LAND, BLDG, OTHER IMPROVEMENTS	29,948	0	0
EXPENDITURE TOTALS	29,948	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	30,000	0	0
TOTAL EXPENDITURE AUTHORIZATION	30,000	0	0
LESS: UNEXPENDED BALANCE	-52		
EXPENDITURE TOTALS	29,948	0	0

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

0161425 MIEMSS ADVANCED LIFE SUPPORT TRAINING

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
05 SUPPLIES & MATERIALS	18,018	33,075	20,345
EXPENDITURE TOTALS	18,018	33,075	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	20,345	33,075	20,345
TOTAL EXPENDITURE AUTHORIZATION	20,345	33,075	20,345
LESS: UNEXPENDED BALANCE	-2,327		
EXPENDITURE TOTALS	18,018	33,075	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

0161427 WATERWAY DNR/WIG

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
05 SUPPLIES & MATERIALS	0	10,000	0
09 LAND, BLDG, OTHER IMPROVEMENTS	5,661	0	0
EXPENDITURE TOTALS	5,661	10,000	0
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	10,000	10,000	0
TOTAL EXPENDITURE AUTHORIZATION	10,000	10,000	0
LESS: UNEXPENDED BALANCE	-4,339		
EXPENDITURE TOTALS	5,661	10,000	0

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 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

0161431 HSGP

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	4,424	0	57,513
02 MILEAGE & TRAVEL	77	0	250
03 CONTRACTUAL SERVICES	1,320	0	19,610
05 SUPPLIES & MATERIALS	0	700,000	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	304	0	9,924
08 OTHER CHARGES	327	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	11,036	0	312,703
EXPENDITURE TOTALS	17,488	700,000	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	1,200,000	700,000	400,000
TOTAL EXPENDITURE AUTHORIZATION	1,200,000	700,000	400,000
LESS: UNEXPENDED BALANCE	-1,182,512		
EXPENDITURE TOTALS	17,488	700,000	400,000
AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	1.00
FULL TIME EQUIVALENTS-TOTAL	0.00	0.00	1.00

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

0161432 FEMA-ASSISTANCE TO THE FIREFIGHTERS

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
05 SUPPLIES & MATERIALS	0	2,352,420	0
EXPENDITURE TOTALS	0	2,352,420	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	2,352,420	0
TOTAL EXPENDITURE AUTHORIZATION	0	2,352,420	0
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	0	2,352,420	0

Program: FDGRANT40 - HMEP

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

0161440 HMEP

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
05 SUPPLIES & MATERIALS	4,396	8,000	4,810
EXPENDITURE TOTALS	4,396	8,000	4,810
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	8,000	8,000	4,810
TOTAL EXPENDITURE AUTHORIZATION	8,000	8,000	4,810
LESS: UNEXPENDED BALANCE	-3,604		
EXPENDITURE TOTALS	4,396	8,000	4,810

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, was 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 2015

AGENCY APPROPRIATION STATEMENT

017 DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	9,297,314	8,335,634	8,197,994
02 MILEAGE & TRAVEL	233,795	289,900	265,145
03 CONTRACTUAL SERVICES	590,458	610,400	613,803
04 RENTS & UTILITIES	225,547	236,250	281,121
05 SUPPLIES & MATERIALS	128,113	100,700	122,212
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	4,643	450	7,300
09 LAND, BLDG, OTHER IMPROVEMENTS	21,190	0	0
EXPENDITURE TOTALS	10,501,060	9,573,334	9,487,575
ORIGINAL GENERAL FUND APPROPRIATION	8,982,086	8,153,165	8,119,536
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	8,982,086	8,153,165	8,119,536
SPECIAL FUND AUTHORIZATION - FUND 030	1,635,406	1,420,169	1,368,039
TOTAL EXPENDITURE AUTHORIZATION	10,617,492	9,573,334	9,487,575
LESS: UNEXPENDED BALANCE	-116,432		
EXPENDITURE TOTALS	10,501,060	9,573,334	9,487,575
AUTHORIZED POSITIONS - FULL TIME	144.00	123.00	118.00
AUTHORIZED POSITIONS - PART TIME	58.00	59.00	66.00
FULL TIME EQUIVALENTS-TOTAL	182.82	156.49	160.99

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

ORGANIZATION APPROPRIATION STATEMENT

017 DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS

1701 GENERAL ADMINISTRATION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	2,062,976	1,905,638	1,968,181
02 MILEAGE & TRAVEL	3,310	2,500	2,645
03 CONTRACTUAL SERVICES	338	400	200
04 RENTS & UTILITIES	99,584	117,450	105,825
05 SUPPLIES & MATERIALS	37,219	42,000	42,000
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	4,372	0	7,000
09 LAND, BLDG, OTHER IMPROVEMENTS	18,529	0	0
EXPENDITURE TOTALS	2,226,328	2,067,988	2,125,851
ORIGINAL GENERAL FUND APPROPRIATION	1,470,745	1,304,517	1,466,837
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	120,000	
ADJUSTED GENERAL FUND APPROPRIATION	1,470,745	1,424,517	1,466,837
SPECIAL FUND AUTHORIZATION - FUND 030	660,794	643,471	659,014
TOTAL EXPENDITURE AUTHORIZATION	2,131,539	2,067,988	2,125,851
LESS: UNEXPENDED BALANCE	94,789		
EXPENDITURE TOTALS	2,226,328	2,067,988	2,125,851
AUTHORIZED POSITIONS - FULL TIME	23.00	20.00	21.00
AUTHORIZED POSITIONS - PART TIME	7.00	6.00	7.00
FULL TIME EQUIVALENTS-TOTAL	29.15	23.82	27.79

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Electrical License Applications Received	156	4,247	100	100
O	Number of Electrical Licensed Processed	156	4,247	100	100
Efficiency		\$108	\$4	\$168	
R	Electrical License Discipline Causation Patterns	0	0	0	0
D	Number of Electrical License Violations Received	35	48	68	70
O	Number of Electrical Licensees Disciplined	8	4	22	0
Efficiency		\$2,102	\$4,198	\$763	
R	Number of Electrical Licenses Suspended / Revoked	0	0	0	0

ORGANIZATION APPROPRIATION STATEMENT

017 DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS

1711 ELECTRICAL LICENSING & REGULATION

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	16,756	16,692	16,692
05 SUPPLIES & MATERIALS	56	100	100
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
EXPENDITURE TOTALS	16,812	16,792	16,792
ORIGINAL GENERAL FUND APPROPRIATION	16,872	16,792	16,792
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	16,872	16,792	16,792
TOTAL EXPENDITURE AUTHORIZATION	16,872	16,792	16,792
LESS: UNEXPENDED BALANCE	-60		
EXPENDITURE TOTALS	16,812	16,792	16,792
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 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Plumbing License Applications Received	2,877	87	2,900	2,900
O	Number of Plumbing Licenses Processed	2,877	87	2,900	2,900
	Efficiency	\$10	\$321	\$10	

Comments: Electrical license causation pattern

ORGANIZATION APPROPRIATION STATEMENT

017 DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS

1712 PLUMBING LICENSING REGULATION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	27,927	27,820	27,820
05 SUPPLIES & MATERIALS	56	100	100
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
EXPENDITURE TOTALS	27,983	27,920	27,920
ORIGINAL GENERAL FUND APPROPRIATION	28,053	27,920	27,920
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	28,053	27,920	27,920
TOTAL EXPENDITURE AUTHORIZATION	28,053	27,920	27,920
LESS: UNEXPENDED BALANCE	-70		
EXPENDITURE TOTALS	27,983	27,920	27,920
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; Negotiations 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	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	1,463,432	1,092,652	1,066,249
02 MILEAGE & TRAVEL	2,096	2,000	2,000
03 CONTRACTUAL SERVICES	36,001	30,000	30,000
04 RENTS & UTILITIES	11,547	3,000	3,000
05 SUPPLIES & MATERIALS	5,518	3,000	4,000
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	90	0	0
EXPENDITURE TOTALS	1,518,684	1,130,652	1,105,249
ORIGINAL GENERAL FUND APPROPRIATION	1,064,329	712,997	762,622
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	65,000	
ADJUSTED GENERAL FUND APPROPRIATION	1,064,329	777,997	762,622
SPECIAL FUND AUTHORIZATION - FUND 030	478,177	352,655	342,627
TOTAL EXPENDITURE AUTHORIZATION	1,542,506	1,130,652	1,105,249
LESS: UNEXPENDED BALANCE	-23,822		
EXPENDITURE TOTALS	1,518,684	1,130,652	1,105,249
AUTHORIZED POSITIONS - FULL TIME	21.00	16.00	13.00
AUTHORIZED POSITIONS - PART TIME	2.00	2.00	6.00
FULL TIME EQUIVALENTS-TOTAL	22.94	17.94	18.82

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

ORGANIZATION APPROPRIATION STATEMENT

017 DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS

1714 DEVELOPMENT REVIEW

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	1,469,170	1,322,302	1,153,481
02 MILEAGE & TRAVEL	352	200	500
03 CONTRACTUAL SERVICES	2,760	2,500	1,450
04 RENTS & UTILITIES	1,887	1,500	1,500
05 SUPPLIES & MATERIALS	12,761	12,000	25,000
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	0	450	0
09 LAND, BLDG, OTHER IMPROVEMENTS	811	0	0
EXPENDITURE TOTALS	1,487,741	1,338,952	1,181,931
ORIGINAL GENERAL FUND APPROPRIATION	1,104,989	914,909	815,533
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,104,989	914,909	815,533
SPECIAL FUND AUTHORIZATION - FUND 030	496,435	424,043	366,398
TOTAL EXPENDITURE AUTHORIZATION	1,601,424	1,338,952	1,181,931
LESS: UNEXPENDED BALANCE	-113,683		
EXPENDITURE TOTALS	1,487,741	1,338,952	1,181,931
AUTHORIZED POSITIONS - FULL TIME	27.00	22.00	21.00
AUTHORIZED POSITIONS - PART TIME	3.00	2.00	3.00
FULL TIME EQUIVALENTS-TOTAL	28.60	22.63	22.30

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Community Associations	608	608	608	608
O	Number of Community Assoc. that were Met By the Dept	40	67	70	52
Efficiency		\$112,218	\$64,102	\$62,913	
R	Percentage of Community Associations Met by Department	7	11	12	10
D	Number of Rat Complaints Received	1,412	2,029	1,200	500
O	Number of Preventive Actions, i.e., Inspections, Notices	1,002	5,452	3,000	750
Efficiency		\$4,480	\$788	\$1,468	
R	Number of Zip Codes with 20% Reduction of Rat Complaints	8	8	12	3

ORGANIZATION APPROPRIATION STATEMENT

017 DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS

1715 INSPECTIONS & ENFORCEMENT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	3,548,519	3,290,132	3,357,678
02 MILEAGE & TRAVEL	228,037	285,200	260,000
03 CONTRACTUAL SERVICES	549,019	575,000	579,653
04 RENTS & UTILITIES	112,529	113,000	169,296
05 SUPPLIES & MATERIALS	48,578	31,500	37,012
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	181	0	300
09 LAND, BLDG, OTHER IMPROVEMENTS	1,850	0	0
EXPENDITURE TOTALS	4,488,713	4,294,832	4,403,939
ORIGINAL GENERAL FUND APPROPRIATION	4,470,089	4,479,832	4,403,939
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	-185,000	
ADJUSTED GENERAL FUND APPROPRIATION	4,470,089	4,294,832	4,403,939
TOTAL EXPENDITURE AUTHORIZATION	4,470,089	4,294,832	4,403,939
LESS: UNEXPENDED BALANCE	18,624		
EXPENDITURE TOTALS	4,488,713	4,294,832	4,403,939
AUTHORIZED POSITIONS - FULL TIME	52.00	50.00	48.00
AUTHORIZED POSITIONS - PART TIME	36.00	37.00	38.00
FULL TIME EQUIVALENTS-TOTAL	77.83	71.86	71.84

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Building Applications Received	19,658	21,536	23,690	23,690
O	Building Permits Issued (All Categories)	19,068	20,890	22,000	22,000
	Efficiency	\$39	\$33	\$28	
R	Code Citations Upheld	1,000	2,000	2,000	2,000

ORGANIZATION APPROPRIATION STATEMENT

017 DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS

1716 PERMITS AND LICENSES

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	708,534	680,398	607,893
03 CONTRACTUAL SERVICES	2,340	2,500	2,500
04 RENTS & UTILITIES	0	1,300	1,500
05 SUPPLIES & MATERIALS	23,925	12,000	14,000
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
EXPENDITURE TOTALS	734,799	696,198	625,893
ORIGINAL GENERAL FUND APPROPRIATION	827,009	696,198	625,893
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	827,009	696,198	625,893
TOTAL EXPENDITURE AUTHORIZATION	827,009	696,198	625,893
LESS: UNEXPENDED BALANCE	-92,210		
EXPENDITURE TOTALS	734,799	696,198	625,893
AUTHORIZED POSITIONS - FULL TIME	21.00	15.00	15.00
AUTHORIZED POSITIONS - PART TIME	2.00	4.00	4.00
FULL TIME EQUIVALENTS-TOTAL	21.66	17.60	17.60

018 - County Sheriff

Strategic Mission: The purpose of the Sheriff's Office is to provide security & safety within the courts, serve process issued by the courts, and transport inmates as ordered by the courts so they can operate 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 addition of Courtrooms in the Circuit Courts Building has mandated additional courts to secure. The increase of inmates as stated in the first issue continues with the increase of the case workload.
- 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.
- Throughout the years, due to issues previously stated above, the number of Deputies has grown in order to comply with the duties of the Sheriff as set forth by State law. The Office currently has 84 Sworn Members; in 1983 number of Deputies was 35 and the Office has been operating in the same size roll Call Room during this time. This increase in staff necessitates an increase in space for the employees.
- There is a need to update some of the equipment of the Sheriff's Office. The current light bars on the Sheriff's Office vehicles are the original light bars from 1992 and the manufacturer no longer supports them and parts are difficult to find for repairs. Additionally the Sheriff wants to expand the number of Electronic Control Devices (Tasers) available to our sworn members to provide them another tool for the safe performance of their assigned duties.
- 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 when 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	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	5,096,921	5,056,227	5,057,482
02 MILEAGE & TRAVEL	7,603	9,900	7,500
03 CONTRACTUAL SERVICES	35,019	33,300	33,790
04 RENTS & UTILITIES	338,130	334,375	345,015
05 SUPPLIES & MATERIALS	116,464	145,537	151,287
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	1,185	7,000	1,000
09 LAND, BLDG, OTHER IMPROVEMENTS	12,922	0	0
EXPENDITURE TOTALS	5,608,244	5,586,339	5,596,074
ORIGINAL GENERAL FUND APPROPRIATION	5,684,820	5,541,543	5,553,184
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	5,684,820	5,541,543	5,553,184
SPECIAL FUND AUTHORIZATION - FUND 005	42,600	44,796	42,890
TOTAL EXPENDITURE AUTHORIZATION	5,727,420	5,586,339	5,596,074
LESS: UNEXPENDED BALANCE	-119,176		
EXPENDITURE TOTALS	5,608,244	5,586,339	5,596,074
AUTHORIZED POSITIONS - FULL TIME	104.00	99.00	95.00
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	98.00	99.00	95.00

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Requests for Prisoner Transports	24,356	25,300	26,000	28,000
O	Number of Prisoners Transported	24,356	25,300	26,000	28,000
	Efficiency	\$230	\$219	\$214	
R	Percent of Transports Without Incident	24,356	25,300	26,000	28,000
D	Number of Process Issued	57,983	58,500	61,500	70,725
O	Process Served in a Timely Manner	42,399	45,000	47,300	54,400
	Efficiency	\$132	\$123	\$117	
R	Percent of Process Served	73	77	77	77

ORGANIZATION APPROPRIATION STATEMENT

018 COUNTY SHERIFF

1801 CONVEYING PRISONERS/SERVING SUMMONSES

DESCRIPTION		ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01	PERSONNEL SERVICES	5,091,703	5,050,031	5,051,282
02	MILEAGE & TRAVEL	7,603	7,500	7,500
03	CONTRACTUAL SERVICES	34,871	32,200	32,200
04	RENTS & UTILITIES	338,130	334,375	345,015
05	SUPPLIES & MATERIALS	112,682	116,437	116,187
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	1,185	1,000	1,000
09	LAND, BLDG, OTHER IMPROVEMENTS	12,922	0	0
EXPENDITURE TOTALS		5,599,096	5,541,543	5,553,184
ORIGINAL GENERAL FUND APPROPRIATION		5,684,820	5,541,543	5,553,184
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	0	
ADJUSTED GENERAL FUND APPROPRIATION		5,684,820	5,541,543	5,553,184
TOTAL EXPENDITURE AUTHORIZATION		5,684,820	5,541,543	5,553,184
LESS: UNEXPENDED BALANCE		-85,724		
EXPENDITURE TOTALS		5,599,096	5,541,543	5,553,184
AUTHORIZED POSITIONS - FULL TIME		104.00	99.00	95.00
AUTHORIZED POSITIONS - PART TIME		0.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL		98.00	99.00	95.00

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

0181421 CHILD SUPPORT ENFORCEMENT INCENTIVE GRANT

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
02 MILEAGE & TRAVEL	0	2,400	0
03 CONTRACTUAL SERVICES	148	1,100	1,590
05 SUPPLIES & MATERIALS	3,782	29,100	35,100
08 OTHER CHARGES	0	6,000	0
EXPENDITURE TOTALS	3,930	38,600	36,690
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	32,600	38,600	36,690
TOTAL EXPENDITURE AUTHORIZATION	32,600	38,600	36,690
LESS: UNEXPENDED BALANCE	-28,670		
EXPENDITURE TOTALS	3,930	38,600	36,690

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

0181422 DOMESTIC VIOLENCE PROTECTIVE ORDER GRANT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	5,218	6,196	6,200
EXPENDITURE TOTALS	5,218	6,196	6,200
ORIGINAL GENERAL 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	6,196	6,200
TOTAL EXPENDITURE AUTHORIZATION	10,000	6,196	6,200
LESS: UNEXPENDED BALANCE	-4,782		
EXPENDITURE TOTALS	5,218	6,196	6,200

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-profit 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 Protection. 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.

AGENCY APPROPRIATION STATEMENT

020 BOARD OF LIQUOR LICENSE COMMISSIONERS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	443,110	467,170	463,746
02 MILEAGE & TRAVEL	11,361	21,250	26,000
03 CONTRACTUAL SERVICES	70,497	50,173	68,500
04 RENTS & UTILITIES	11,119	7,500	15,000
05 SUPPLIES & MATERIALS	26,952	49,250	34,750
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	32,940	80,028	40,970
08 OTHER CHARGES	16,791	250	20,500
EXPENDITURE TOTALS	612,770	675,621	669,466
ORIGINAL 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	685,781	675,621	669,466
TOTAL EXPENDITURE AUTHORIZATION	685,781	675,621	669,466
LESS: UNEXPENDED BALANCE	-73,011		
EXPENDITURE TOTALS	612,770	675,621	669,466
AUTHORIZED POSITIONS - FULL TIME	3.00	3.00	3.00
AUTHORIZED POSITIONS - PART TIME	21.00	21.00	21.00
FULL TIME EQUIVALENTS-TOTAL	12.88	12.88	12.88

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Hearing Requests	104	100	100	120
O	Number of Hearings Held	104	100	100	120
	Efficiency	\$5,892	\$6,756	\$6,695	
R	Number of Appeals	1	2	2	0
D	Number of Liquor License Violations Complaints Recieved	56	100	60	25
O	Liquor License Violations Complaints Addressed in 1 Week	3	5	5	5
	Efficiency	\$204,257	\$135,124	\$133,893	

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	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	443,110	467,170	463,746
02 MILEAGE & TRAVEL	11,361	21,250	26,000
03 CONTRACTUAL SERVICES	70,497	50,173	68,500
04 RENTS & UTILITIES	11,119	7,500	15,000
05 SUPPLIES & MATERIALS	26,952	49,250	34,750
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	32,940	80,028	40,970
08 OTHER CHARGES	16,791	250	20,500
EXPENDITURE TOTALS	612,770	675,621	669,466
ORIGINAL 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	685,781	675,621	669,466
TOTAL EXPENDITURE AUTHORIZATION	685,781	675,621	669,466
LESS: UNEXPENDED BALANCE	-73,011		
EXPENDITURE TOTALS	612,770	675,621	669,466
AUTHORIZED POSITIONS - FULL TIME	3.00	3.00	3.00
AUTHORIZED POSITIONS - PART TIME	21.00	21.00	21.00
FULL TIME EQUIVALENTS-TOTAL	12.88	12.88	12.88

025 - Property Management

Strategic Mission:

The purpose of the Property Management Division of the Office of Budget and Finance is to provide project management for new construction projects or renovations of existing public buildings, as well as cleaning, maintenance, and repair of County governmental buildings and grounds to ensure a safe, healthy, clean environment for governmental, community, and recreational activities.

Strategic Issues:

- The increasing age of County facilities accelerates the need for major repairs to core mechanical systems needed to properly operate buildings as intended.
- Aging facilities and antiquated mechanical systems result in inefficiencies that generate higher operational costs.
- Daily building usage generates the need for janitorial products and toiletry supplies that contribute to a healthy environment and general operational costs.
- 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 preventive maintenance schedules for each County facility to reduce the need for unanticipated major repairs by 75%.
- Implement building standards for cooling and heating to reduce energy costs and reduce operational demand on mechanical systems.
- Develop and implement cleaning standards and accurately track toiletry supply and demand to adequately stock all facilities.
- Establish and maintain a 10-day mowing cycle at 80% of active use recreation and parks facilities.

AGENCY APPROPRIATION STATEMENT

025 PROPERTY MANAGEMENT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	0	13,037,689	12,389,854
02 MILEAGE & TRAVEL	0	25,800	26,300
03 CONTRACTUAL SERVICES	0	2,358,729	2,565,964
04 RENTS & UTILITIES	0	12,672,352	13,615,644
05 SUPPLIES & MATERIALS	0	1,997,845	1,863,290
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	0	199,267	195,000
EXPENDITURE TOTALS	0	30,291,682	30,656,052
ORIGINAL GENERAL FUND APPROPRIATION	0	30,301,682	30,656,052
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	-10,000	
ADJUSTED GENERAL FUND APPROPRIATION	0	30,291,682	30,656,052
TOTAL EXPENDITURE AUTHORIZATION	0	30,291,682	30,656,052
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	0	30,291,682	30,656,052
AUTHORIZED POSITIONS - FULL TIME	0.00	293.00	269.00
AUTHORIZED POSITIONS - PART TIME	0.00	22.00	22.00
FULL TIME EQUIVALENTS-TOTAL	0.00	313.38	289.60

MANAGING FOR RESULTS

Fiscal Year 2014

Program: 2501 - Administration

Purpose Statement: The purpose of the Property Management Administration program is to provide engineering design, technical advice and overall project management for new construction or renovations of public buildings to County agencies so that they can provide the public with safe, efficient, and functional buildings.

Services Inventory: Engineering design for new construction and renovations; Management of architectural and engineering consultants; Technical advice, information and engineering design services for maintenance and repair of County buildings; Construction administration; Capital Budget formulation

Program Highlights: In December 2011, the Property Management Division of the Office of Budget and Finance was reorganized with the Department of Public Works Building Operations and Building Maintenance programs, and with the Department of Recreation and Parks Grounds and Facilities Maintenance program. Increased emphasis is being placed on methods to control and reduce costs while increasing productivity and efficiency.

Performance Measures		FY 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Requests for Building Projects	87	105	116	128
O	Building Projects Completed	93	105	116	128
	Efficiency	0	\$8,794	\$8,373	
R	Percent of Projects Completed on Time and Within Budget	100	100	100	100

ORGANIZATION APPROPRIATION STATEMENT

025 PROPERTY MANAGEMENT

2501 ADMINISTRATION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	0	885,718	925,772
02 MILEAGE & TRAVEL	0	20,000	20,000
03 CONTRACTUAL SERVICES	0	10,000	20,000
04 RENTS & UTILITIES	0	3,900	3,475
05 SUPPLIES & MATERIALS	0	3,700	2,000
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
EXPENDITURE TOTALS	0	923,318	971,247
ORIGINAL GENERAL FUND APPROPRIATION	0	933,318	971,247
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	-10,000	
ADJUSTED GENERAL FUND APPROPRIATION	0	923,318	971,247
TOTAL EXPENDITURE AUTHORIZATION	0	923,318	971,247
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	0	923,318	971,247
AUTHORIZED POSITIONS - FULL TIME	0.00	11.00	10.00
AUTHORIZED POSITIONS - PART TIME	0.00	1.00	2.00
FULL TIME EQUIVALENTS-TOTAL	0.00	11.97	11.94

MANAGING FOR RESULTS

Fiscal Year 2014

Program: 2502 - Building Maintenance

Purpose Statement: The purpose of the Building Maintenance 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 and functional environment.

Services Inventory: 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: Formerly under the Department of Public Works, in December 2011, the program was reorganized under the Property Management Division of the Office of Budget and Finance. Increased emphasis is being placed on methods to control and reduce costs while increasing productivity and efficiency.

Performance Measures		FY 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Work Orders Received	11,717	11,573	11,500	11,200
O	Work Orders Completed	11,421	11,226	11,270	11,088
	Efficiency	0	\$587	\$559	
R	Percent of Work Orders Completed	97	97	98	99

ORGANIZATION APPROPRIATION STATEMENT

025 PROPERTY MANAGEMENT

2502 BUILDING MAINTENANCE

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	0	4,445,403	4,356,224
02 MILEAGE & TRAVEL	0	1,000	1,000
03 CONTRACTUAL SERVICES	0	722,305	640,000
04 RENTS & UTILITIES	0	661,004	593,340
05 SUPPLIES & MATERIALS	0	697,380	654,570
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	0	60,000	60,000
EXPENDITURE TOTALS	0	6,587,092	6,305,134
ORIGINAL GENERAL FUND APPROPRIATION	0	6,587,092	6,305,134
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	6,587,092	6,305,134
TOTAL EXPENDITURE AUTHORIZATION	0	6,587,092	6,305,134
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	0	6,587,092	6,305,134
AUTHORIZED POSITIONS - FULL TIME	0.00	76.00	75.00
AUTHORIZED POSITIONS - PART TIME	0.00	6.00	4.00
FULL TIME EQUIVALENTS-TOTAL	0.00	81.91	78.90

Program: 2503 - Building Operations & Management

Purpose Statement: The purpose of the Building Operations and Management 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, both in-house and contractual; moving services; set-ups for special/annual events and festivals; County surplus furniture and equipment removal, storage, sale, and disposal; utility billing; contractual services including pest control services.

Program Highlights: Formerly under the Department of Public Works, in December 2011, the program was reorganized under the Property Management Division of the Office of Budget and Finance. As in the Building Maintenance program, increased emphasis is being placed on methods to control and reduce costs while increasing productivity and efficiency. Initiatives continue to refine and upgrade the use of green cleaning methods, products, and equipment.

Performance Measures		FY 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Work Orders Received	1,659	1,327	1,325	1,300
O	Work Orders Completed	1,626	1,300	1,312	1,287
	Efficiency	0	\$12,502	\$13,170	
R	Percent of Work Orders Completed	98	98	99	99

ORGANIZATION APPROPRIATION STATEMENT

025 PROPERTY MANAGEMENT

2503 BUILDING OPERATIONS & MANAGEMENT

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	0	3,779,007	3,373,522
02 MILEAGE & TRAVEL	0	2,000	2,500
03 CONTRACTUAL SERVICES	0	377,000	805,275
04 RENTS & UTILITIES	0	11,732,852	12,785,109
05 SUPPLIES & MATERIALS	0	361,990	312,430
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
EXPENDITURE TOTALS	0	16,252,849	17,278,836
ORIGINAL GENERAL FUND APPROPRIATION	0	16,252,849	17,278,836
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	16,252,849	17,278,836
TOTAL EXPENDITURE AUTHORIZATION	0	16,252,849	17,278,836
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	0	16,252,849	17,278,836
AUTHORIZED POSITIONS - FULL TIME	0.00	116.00	103.00
AUTHORIZED POSITIONS - PART TIME	0.00	6.00	7.00
FULL TIME EQUIVALENTS-TOTAL	0.00	120.68	109.05

MANAGING FOR RESULTS

Fiscal Year 2014

Program: 2504 - Maintenance of Grounds & Recreation Sites

Purpose Statement: The purpose of the Maintenance of Grounds and Recreation Sites program is to provide grounds maintenance for all County facilities 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; Grounds 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

Program Highlights: Formerly under the Department of Recreation and Parks, in December 2011, the program was reorganized under the Property Management Division of the Office of Budget and Finance. Increased emphasis is being placed on methods to control and reduce costs while increasing productivity and efficiency.

Performance Measures		FY 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Total Number of Active Use Recreation Sites for Mowing	128	77	77	77
O	Total Number of Mowing Cycles Completed Within 10-Days	1,003	2,020	2,067	2,135
Efficiency		0	\$3,232	\$2,952	
R	Percentage Active Use Recreation Sites Mowed Within 10 Days	56	92	94	97

ORGANIZATION APPROPRIATION STATEMENT

025 PROPERTY MANAGEMENT

2504 MAINTENANCE OF GROUNDS & RECREATION SITES

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	0	3,927,561	3,734,336
02 MILEAGE & TRAVEL	0	2,800	2,800
03 CONTRACTUAL SERVICES	0	1,249,424	1,100,689
04 RENTS & UTILITIES	0	274,596	233,720
05 SUPPLIES & MATERIALS	0	934,775	894,290
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	0	139,267	135,000
EXPENDITURE TOTALS	0	6,528,423	6,100,835
ORIGINAL GENERAL FUND APPROPRIATION	0	6,528,423	6,100,835
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	6,528,423	6,100,835
TOTAL EXPENDITURE AUTHORIZATION	0	6,528,423	6,100,835
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	0	6,528,423	6,100,835
AUTHORIZED POSITIONS - FULL TIME	0.00	90.00	81.00
AUTHORIZED POSITIONS - PART TIME	0.00	9.00	9.00
FULL TIME EQUIVALENTS-TOTAL	0.00	98.82	89.71

030 - Department of Health

Strategic Mission: The purpose of the Department of Health is 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 Baltimore County Department of Health functions under the administrative direction of the Health Officer, who was recently also appointed as the Director of Social Services. He also serves as the Director of the Department of Health and Human Services, an umbrella organization for the administration of these two departments. The Maryland Department of Health and Mental Hygiene, along with the Baltimore County Board of Health, provide general direction for the Health Department. The Health Officer of Baltimore County, a licensed physician, is jointly appointed by the County Executive and the Secretary of Health and Mental Hygiene.

Strategic Issues:

- The changing demographics of Baltimore County require a culturally competent public health workforce.
- 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.
- The increasing poverty rate in the county, compounded with health disparities, will allow the Health Coalition membership the opportunities to collaborate on new initiatives, to address an increase in demand for services.
- The increasing incident of sexually transmitted infections and chronic disease will require innovative methods to reach the target populations.
- The continued integration of Health administrative functions with Social Services administrative functions under the Department of Health and Human Services will allow improved efficiencies.
- The implementation of the Affordable Care Act (ACA) may provide opportunities for enhanced collaboration with providers serving Baltimore County residents and provide more opportunities to assist the uninsured in the County.

Strategic Results:

- The Health Department will assess public health workforce training needs and offer trainings as indicated.
- The Health Department will continue to lead the Baltimore County Health Coalition, and publish regular updates via the website.
- The integration of Health and Social Services provides for an increased opportunity to collaborate on programs and funding opportunities.
- Continued awareness of changes in the Health Care system as it relates to Maryland's implementation of the ACA will allow for the Department to partner as indicated.
- The Health Department will monitor disease trends, offer education and outreach activities.
- Integration activities (constituent services, staff training, fiscal administration) will continue.

AGENCY APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	26,604,687	27,993,301	28,223,954
02 MILEAGE & TRAVEL	232,930	282,445	330,042
03 CONTRACTUAL SERVICES	10,111,714	11,918,666	12,692,186
04 RENTS & UTILITIES	1,277,804	1,246,939	1,098,038
05 SUPPLIES & MATERIALS	1,072,094	1,649,290	1,503,326
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	9,308,643	15,737,078	14,654,841
08 OTHER CHARGES	560,009	442,188	520,835
09 LAND, BLDG, OTHER IMPROVEMENTS	201,753	84,468	87,885
EXPENDITURE TOTALS	49,369,634	59,354,375	59,111,107
ORIGINAL GENERAL FUND APPROPRIATION	20,130,294	19,234,048	19,337,572
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	1	-178,000	
ADJUSTED GENERAL FUND APPROPRIATION	20,130,295	19,056,048	19,337,572
SPECIAL FUND AUTHORIZATION - FUND 005	36,455,962	40,298,327	39,773,535
TOTAL EXPENDITURE AUTHORIZATION	56,586,257	59,354,375	59,111,107
LESS: UNEXPENDED BALANCE	-7,216,623		
EXPENDITURE TOTALS	49,369,634	59,354,375	59,111,107
AUTHORIZED POSITIONS - FULL TIME	399.00	368.00	364.00
AUTHORIZED POSITIONS - PART TIME	134.00	162.00	157.00
FULL TIME EQUIVALENTS-TOTAL	477.16	509.63	504.52

MANAGING FOR RESULTS

Fiscal Year 2014

Program: 3001 - General Administration

Purpose Statement: The purpose of the Administration program of the Department of Health is to support a staff of over 500 who provide public health education, emergency preparedness, disease 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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Employees Completing Satisfaction Survey	0	350	350	350
O	Number of Efforts to Increase Satisfaction	0	10	10	12
Efficiency		0	\$261,270	\$237,149	
R	Employee Satisfaction Rating Percentage	0	75	76	80

Comments: No surveys were administered in FY 2012.

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3001 GENERAL ADMINISTRATION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	2,755,745	2,192,434	2,009,865
02 MILEAGE & TRAVEL	8,225	10,173	7,173
03 CONTRACTUAL SERVICES	242,429	101,400	97,900
04 RENTS & UTILITIES	322,951	215,559	165,991
05 SUPPLIES & MATERIALS	35,901	44,075	36,450
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	41,697	37,000	42,000
08 OTHER CHARGES	11,447	12,062	12,108
09 LAND, BLDG, OTHER IMPROVEMENTS	3,126	0	0
EXPENDITURE TOTALS	3,421,521	2,612,703	2,371,487
ORIGINAL GENERAL FUND APPROPRIATION	3,259,263	2,562,703	2,371,487
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	50,000	50,000	
ADJUSTED GENERAL FUND APPROPRIATION	3,309,263	2,612,703	2,371,487
TOTAL EXPENDITURE AUTHORIZATION	3,309,263	2,612,703	2,371,487
LESS: UNEXPENDED BALANCE	112,258		
EXPENDITURE TOTALS	3,421,521	2,612,703	2,371,487
AUTHORIZED POSITIONS - FULL TIME	44.00	34.00	31.00
AUTHORIZED POSITIONS - PART TIME	8.00	6.00	6.00
FULL TIME EQUIVALENTS-TOTAL	50.14	39.93	36.93

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Immunization Appointments Requested	2,295	2,450	2,450	2,450
O	Number of Appointments Made	2,295	2,450	2,450	2,450
Efficiency		\$1,312	\$1,171	\$1,209	
R	Number of Appointments Kept (Including Walk-Ins)	2,475	2,550	2,550	2,550
D	Number of Family Planning and STI Appointments Requested	15,270	15,000	15,200	15,000
O	Number of Family Planning and STI Appointments Made	15,270	15,000	15,200	15,000
Efficiency		\$197	\$191	\$195	
R	Number of Family Planning and STI Clinic Appointments Kept	9,348	10,000	10,000	10,000

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3003 CENTER-BASED SERVICES

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	2,867,637	2,696,043	2,810,905
02 MILEAGE & TRAVEL	6,822	9,773	6,500
03 CONTRACTUAL SERVICES	55,963	62,000	53,250
04 RENTS & UTILITIES	23,271	27,560	25,060
05 SUPPLIES & MATERIALS	56,225	71,491	64,457
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	100	2,100	1,600
09 LAND, BLDG, OTHER IMPROVEMENTS	100	0	0
EXPENDITURE TOTALS	3,010,118	2,868,967	2,961,772
ORIGINAL GENERAL FUND APPROPRIATION	3,070,215	2,983,967	2,961,772
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	10,000	-115,000	
ADJUSTED GENERAL FUND APPROPRIATION	3,080,215	2,868,967	2,961,772
TOTAL EXPENDITURE AUTHORIZATION	3,080,215	2,868,967	2,961,772
LESS: UNEXPENDED BALANCE	-70,097		
EXPENDITURE TOTALS	3,010,118	2,868,967	2,961,772
AUTHORIZED POSITIONS - FULL TIME	47.00	45.00	46.00
AUTHORIZED POSITIONS - PART TIME	4.00	3.00	3.00
FULL TIME EQUIVALENTS-TOTAL	48.87	47.80	48.80

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Disease Reports Received	8,965	10,600	10,600	10,200
O	Number of Disease Interventions	7,647	8,692	8,692	6,200
Efficiency		\$193	\$144	\$144	
R	Percent of Disease Rates that Meet Local Goals	100	80	80	80

Comments:

Data by calendar year rather than fiscal year.

Examples of disease interventions include:

- Collecting required information for surveillance reporting of risks/sources of infections through laboratory tests, etc
- Directly observed medication therapy for tuberculosis treatment
- Providing preventive treatment to exposed persons, e.g. meningitis 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 2012	APPROPRIATED 2013	BUDGET 2014
01	PERSONNEL SERVICES	1,365,002	1,124,628	1,138,167
02	MILEAGE & TRAVEL	1,671	2,500	1,500
03	CONTRACTUAL SERVICES	36,388	33,500	23,000
04	RENTS & UTILITIES	6,470	6,159	4,700
05	SUPPLIES & MATERIALS	70,106	85,123	83,123
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
EXPENDITURE TOTALS		1,479,637	1,251,910	1,250,490
ORIGINAL GENERAL FUND APPROPRIATION		1,543,383	1,251,910	1,250,490
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		-37,999	0	
ADJUSTED GENERAL FUND APPROPRIATION		1,505,384	1,251,910	1,250,490
TOTAL EXPENDITURE AUTHORIZATION		1,505,384	1,251,910	1,250,490
LESS: UNEXPENDED BALANCE		-25,747		
EXPENDITURE TOTALS		1,479,637	1,251,910	1,250,490
AUTHORIZED POSITIONS - FULL TIME		19.00	15.00	15.00
AUTHORIZED POSITIONS - PART TIME		1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL		18.71	15.86	15.86

MANAGING FOR RESULTS

Fiscal Year 2014

Program: 3005 - Environmental Health Services

Purpose Statement: The purpose of the Division of Environmental Health Services is to provide surveillance, inspection, investigative, and educational services to medical health care and related facilities, and food facilities and related establishments to ensure that they meet the applicable health and environmental regulations, standards and guidelines to provide a safe, secure and sanitary environment for the public living, working and playing in Baltimore County.

Services Inventory: Inspections and reinspections are conducted for the following programs: Food service facilities; Environments of health care and related facilities; Swimming pools, spas, and beaches; Motels and hotels; Educational facilities; Public exhibition and tent erection permits; Mobile home and trailer parks; Fats, Oils and Grease program (FOG); Transient Noncommunity Water Supply program; Plan review and approvals for new or remodeled facilities operating in these programs; Recreational water sampling; Investigations of foodborne illness and nuisance related complaints; Level II Certified Food Manager training; Level I and II Certified Food Service Manager Identification cards

Program Highlights: During FY 12 inspectors from Environmental Protection Services and Aging were integrated into the Health Department which now handles inspection of food facilities, medical facilities and pools. The program also manages plan reviews for new and or remodeled facilities in these categories. The program also responds to multiple and varied types of complaints such as sewage overflow, stagnant water, pests such as roaches, etc.

Performance Measures		FY 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Mandated Food Service Inspections	7,445	7,922	7,970	7,970
O	Number of Food Service Inspections Performed	5,427	7,111	7,200	7,970
Efficiency		\$415	\$299	\$317	
R	Percent Completed	73	90	90	100
D	Number of Mandated Environmental Inspections	492	500	525	500
O	Number of Mandated Environmental Inspections Performed	466	500	525	500
Efficiency		\$4,835	\$4,259	\$4,343	
R	Percentage Complete	95	100	100	100
D	Number of Mandated Swimming Pool and Spa Inspections	569	572	575	575
O	Number of Mandated Swimming Pool/ Spa Inspections Conducted	715	900	925	1,725
Efficiency		\$3,151	\$2,366	\$2,465	
R	Percent Complete	126	157	161	300

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3005 ENVIRONMENTAL HEALTH SERVICES

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	1,976,984	1,875,785	1,981,743
02 MILEAGE & TRAVEL	13,973	15,674	13,700
03 CONTRACTUAL SERVICES	83,460	82,734	118,080
04 RENTS & UTILITIES	152,872	138,229	149,592
05 SUPPLIES & MATERIALS	16,590	17,000	17,000
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	600	200	200
09 LAND, BLDG, OTHER IMPROVEMENTS	8,627	0	0
EXPENDITURE TOTALS	2,253,106	2,129,622	2,280,315
ORIGINAL GENERAL FUND APPROPRIATION	2,331,555	2,207,622	2,280,315
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-48,000	-78,000	
ADJUSTED GENERAL FUND APPROPRIATION	2,283,555	2,129,622	2,280,315
TOTAL EXPENDITURE AUTHORIZATION	2,283,555	2,129,622	2,280,315
LESS: UNEXPENDED BALANCE	-30,449		
EXPENDITURE TOTALS	2,253,106	2,129,622	2,280,315
AUTHORIZED POSITIONS - FULL TIME	34.00	30.00	31.00
AUTHORIZED POSITIONS - PART TIME	0.00	3.00	3.00
FULL TIME EQUIVALENTS-TOTAL	32.47	32.91	33.91

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Clients Requesting Medical Appointments	746	675	675	675
O	Number of Appointments Kept	740	607	607	650
Efficiency		\$900	\$1,533	\$1,491	
R	Percentage of Clients Seen	99	90	90	96
D	Number of HIV Tests Performed	3,128	3,000	3,000	3,000
O	Number of HIV Test Results Given	3,128	3,000	3,000	3,000
Efficiency		\$213	\$310	\$302	
R	Percent of Tested HIV Clients Knowing Their HIV Status	100	100	100	100
D	Number Uninsured/Underinsured Residents Requesting Services	3,891	3,400	3,400	3,400
O	Number Uninsured/Underinsured Residents Referred to Services	3,771	3,332	332	332
Efficiency		\$177	\$279	\$2,726	
R	Percentage of Clients Referred to Healthcare Services	96	86	86	86

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3006 HEALTHCARE ACCESS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	652,445	918,646	890,018
02 MILEAGE & TRAVEL	2,728	2,950	6,100
03 CONTRACTUAL SERVICES	1,507	650	650
04 RENTS & UTILITIES	4,909	5,300	5,200
05 SUPPLIES & MATERIALS	3,315	3,275	3,225
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	35	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	880	0	0
EXPENDITURE TOTALS	665,819	930,821	905,193
ORIGINAL GENERAL FUND APPROPRIATION	704,512	930,821	905,193
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-22,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	682,512	930,821	905,193
TOTAL EXPENDITURE AUTHORIZATION	682,512	930,821	905,193
LESS: UNEXPENDED BALANCE	-16,693		
EXPENDITURE TOTALS	665,819	930,821	905,193
AUTHORIZED POSITIONS - FULL TIME	12.00	14.00	14.00
AUTHORIZED POSITIONS - PART TIME	2.00	3.00	3.00
FULL TIME EQUIVALENTS-TOTAL	11.80	15.52	15.63

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Animals Impounded	5,775	5,750	5,700	5,600
O	Number of Animals Adopted, Reclaimed, Redeemed or Rescued	2,144	2,150	2,175	2,175
	Efficiency	\$802	\$799	\$770	
R	Number of Animals Licensed	17,306	17,500	17,600	17,600
D	Number of Complaint Responses by Officers	11,964	12,000	12,100	12,100
O	Number of Bite Cases Investigated	448	475	475	475
	Efficiency	\$3,837	\$3,617	\$3,526	
R	Number of Menacing and Dangerous Animal Designations Monthly	8	8	10	12

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

Numbers of animals impounded include all animals, not just cats and dogs.

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3007 ANIMAL CONTROL

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	1,348,122	1,401,757	1,361,591
02 MILEAGE & TRAVEL	4,848	3,000	4,500
03 CONTRACTUAL SERVICES	81,229	65,300	68,600
04 RENTS & UTILITIES	220,368	199,950	191,001
05 SUPPLIES & MATERIALS	53,721	47,600	48,400
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	453	600	600
09 LAND, BLDG, OTHER IMPROVEMENTS	10,287	0	0
EXPENDITURE TOTALS	1,719,028	1,718,207	1,674,692
ORIGINAL GENERAL FUND APPROPRIATION	1,696,693	1,718,207	1,674,692
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	47,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,743,693	1,718,207	1,674,692
TOTAL EXPENDITURE AUTHORIZATION	1,743,693	1,718,207	1,674,692
LESS: UNEXPENDED BALANCE	-24,665		
EXPENDITURE TOTALS	1,719,028	1,718,207	1,674,692
AUTHORIZED POSITIONS - FULL TIME	27.00	25.00	25.00
AUTHORIZED POSITIONS - PART TIME	1.00	3.00	3.00
FULL TIME EQUIVALENTS-TOTAL	25.56	27.80	27.80

Program: 3008 - Human Relations

- Purpose Statement:** The purpose of 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. Transferred to Health and Human Services effective July 1, 2013.

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3008 HUMAN RELATIONS

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	0	0	176,935
02 MILEAGE & TRAVEL	0	0	12,700
03 CONTRACTUAL SERVICES	0	0	8,200
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	221,785
ORIGINAL GENERAL FUND APPROPRIATION	0	0	221,785
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	221,785
TOTAL EXPENDITURE AUTHORIZATION	0	0	221,785
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	0	0	221,785
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	3.00
FULL TIME EQUIVALENTS-TOTAL	0.00	0.00	3.10

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 school age residents up to 21 years of age so that they can lead healthy lifestyles.

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; Evaluation of nonacute child sexual abuse; Clinician services for center-based well child clinics

Performance Measures		FY 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number BCPS Students Enrolled in Grades K, 1, 4, 8	32,505	32,000	30,000	30,000
O	Number Students to Get Hearing & Vision Screening	32,602	32,000	30,000	30,000
	Efficiency	\$50	\$31	\$33	
R	Number BCPS Students in Entry Grade, Plus 1, 4, 8 Screened	35,744	35,000	30,000	30,000
D	Number Children Requesting New DBCC Appointments	68	75	75	75
O	Number of DBCC Appointments Made	56	60	60	60
	Efficiency	\$28,835	\$16,339	\$16,290	
R	Number of New DBCC Children Seen	49	52	50	50

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3010 CHILD ADOLESCENT & SCHOOL HEALTH

DESCRIPTION		ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01	PERSONNEL SERVICES	1,547,241	941,112	941,011
02	MILEAGE & TRAVEL	26,206	9,000	8,000
03	CONTRACTUAL SERVICES	1,611	1,600	1,100
04	RENTS & UTILITIES	23,078	17,060	16,060
05	SUPPLIES & MATERIALS	16,019	11,250	10,950
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	588	300	300
EXPENDITURE TOTALS		1,614,743	980,322	977,421
ORIGINAL GENERAL FUND APPROPRIATION		1,665,429	915,322	977,421
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		-38,000	65,000	
ADJUSTED GENERAL FUND APPROPRIATION		1,627,429	980,322	977,421
TOTAL EXPENDITURE AUTHORIZATION		1,627,429	980,322	977,421
LESS: UNEXPENDED BALANCE		-12,686		
EXPENDITURE TOTALS		1,614,743	980,322	977,421
AUTHORIZED POSITIONS - FULL TIME		31.00	17.00	17.00
AUTHORIZED POSITIONS - PART TIME		1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL		26.46	15.53	16.10

MANAGING FOR RESULTS

Fiscal Year 2014

Program: 3011 - Prenatal & Early Childhood

Purpose Statement: The purpose of the Prenatal and Early Childhood Program is to provide assessment, education, case management and referral for high risk pregnant women, as well as young children with risk factors and/or disabilities in order to reduce infant mortality and improve the health of the pregnant woman and young children. The program also seeks to provide intervention through public health nursing and/or social work case work, as well as through the Infants and Toddlers Program to reduce the impact of disabilities on the child and improve family understanding and coping with their child's problems.

Services Inventory: Public Health nursing assessment, education, and case management for high risk pregnant women and pregnant teens; Case management of cases of elevated blood lead levels; Assessment, education and case management of high risk newborns; Assessment, case management and on-going nursing services for young children enrolled in Infants and Toddlers Program, consultation to childcare programs; Case management, support, and limited support for respite care and recreational opportunities for families with a child with a developmental disability; Audiologic assessments and interventions for people from birth through adulthood for possible hearing impairment

Program Highlights: For FY 2013 this program combines the previous 3011; 3020; and some services under 3010 pertaining to pregnancy and early childhood.

Performance Measures		FY 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Referrals for Camp/Respite Assistance	167	160	160	160
O	Number of Referrals Processed for Camp/Respite Assistance	167	155	155	155
Efficiency		\$3,133	\$9,847	\$9,989	
R	Number of Referrals for Camp/Respite Receiving Funding	167	155	155	155
D	Number of Pregnant Women Referred to PEP	818	700	750	750
O	Number Eligible for Services	573	550	550	550
Efficiency		\$913	\$2,775	\$2,815	
R	Number Receiving Services	371	400	400	400
D	Number of Audiological Services Requested	1,412	1,350	1,350	1,350
O	Number of Audiological Services Scheduled	1,412	1,350	1,350	1,350
Efficiency		\$371	\$1,131	\$1,147	
R	Number of Audiological Services Provided	1,138	1,100	1,100	1,100

Comments: Number of referrals to development disabilities camp and respite is limited by available funds.

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3011 PRENATAL & EARLY CHILDHOOD

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	105,618	1,078,145	1,091,054
02 MILEAGE & TRAVEL	378	12,100	18,200
03 CONTRACTUAL SERVICES	410,136	411,092	411,092
04 RENTS & UTILITIES	6,883	11,010	14,610
05 SUPPLIES & MATERIALS	197	13,900	13,333
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
EXPENDITURE TOTALS	523,212	1,526,247	1,548,289
ORIGINAL GENERAL FUND APPROPRIATION	525,601	1,526,247	1,548,289
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	525,601	1,526,247	1,548,289
TOTAL EXPENDITURE AUTHORIZATION	525,601	1,526,247	1,548,289
LESS: UNEXPENDED BALANCE	-2,389		
EXPENDITURE TOTALS	523,212	1,526,247	1,548,289
AUTHORIZED POSITIONS - FULL TIME	2.00	18.00	18.00
AUTHORIZED POSITIONS - PART TIME	0.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	2.00	18.97	18.97

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Individuals Referred For Service	602	650	650	650
O	Number of Individuals Receiving Service	488	620	620	620
Efficiency		\$3,018	\$2,243	\$2,349	
R	Percent of Individuals Maintained in the Community	80	80	80	80
D	Number of Requested Visits	4,819	6,345	6,345	6,345
O	Number of Billable Visits	4,733	5,997	5,997	5,997
Efficiency		\$311	\$232	\$243	
R	Percent of Reimbursed Visits	98	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	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	1,302,804	1,232,220	1,302,178
02 MILEAGE & TRAVEL	14,226	12,500	15,500
03 CONTRACTUAL SERVICES	36,461	29,700	29,201
04 RENTS & UTILITIES	70,480	67,300	65,560
05 SUPPLIES & MATERIALS	48,407	48,340	43,340
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	425	375	375
EXPENDITURE TOTALS	1,472,803	1,390,435	1,456,154
ORIGINAL GENERAL FUND APPROPRIATION	1,517,004	1,490,435	1,456,154
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-40,000	-100,000	
ADJUSTED GENERAL FUND APPROPRIATION	1,477,004	1,390,435	1,456,154
TOTAL EXPENDITURE AUTHORIZATION	1,477,004	1,390,435	1,456,154
LESS: UNEXPENDED BALANCE	-4,201		
EXPENDITURE TOTALS	1,472,803	1,390,435	1,456,154
AUTHORIZED POSITIONS - FULL TIME	20.00	20.00	20.00
AUTHORIZED POSITIONS - PART TIME	3.00	3.00	3.00
FULL TIME EQUIVALENTS-TOTAL	21.06	22.32	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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Individuals Referred For LTC Evaluation	2,195	1,900	1,900	1,850
O	Number of Assessments Completed	1,605	1,500	1,500	1,400
	Efficiency	\$1,142	\$1,220	\$1,232	
R	Number of Services Provided to Assist in Remain in Community	9,001	10,000	10,000	10,000

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3014 EVALUATION & LONG TERM CARE CASE MANAGEMENT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	1,782,697	1,772,127	1,793,988
02 MILEAGE & TRAVEL	26,938	25,600	22,000
03 CONTRACTUAL SERVICES	2,289	11,000	3,700
04 RENTS & UTILITIES	3,649	3,400	12,200
05 SUPPLIES & MATERIALS	14,108	18,249	16,749
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	2,468	80	60
EXPENDITURE TOTALS	1,832,149	1,830,456	1,848,697
ORIGINAL GENERAL FUND APPROPRIATION	1,809,761	1,830,456	1,848,697
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	42,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,851,761	1,830,456	1,848,697
TOTAL EXPENDITURE AUTHORIZATION	1,851,761	1,830,456	1,848,697
LESS: UNEXPENDED BALANCE	-19,612		
EXPENDITURE TOTALS	1,832,149	1,830,456	1,848,697
AUTHORIZED POSITIONS - FULL TIME	24.00	24.00	24.00
AUTHORIZED POSITIONS - PART TIME	4.00	4.00	4.00
FULL TIME EQUIVALENTS-TOTAL	26.93	27.18	27.18

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 (PCP) days of care; PCP education classes; referrals to other agencies; Patient advocacy; PCP invoice screening; PCP application processing and approval

Performance Measures		FY 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Clients Referred/Assessed for Personal Care	835	909	1,000	1,000
O	Number of Clients Actively Receiving Personal care services	783	655	1,000	1,000
	Efficiency	\$1,282	\$1,540	\$1,020	
R	% of Clients Remaining in the Community w/ Nursing Oversight	95	95	95	95
D	Number of PCP Providers Invoices Submitted	18,556	18,528	18,750	18,750
O	Number of Invoices Screened For Accuracy	18,556	18,528	18,750	18,750
	Efficiency	\$54	\$54	\$54	
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 2012	APPROPRIATED 2013	BUDGET 2014
01	PERSONNEL SERVICES	968,114	964,783	975,554
02	MILEAGE & TRAVEL	17,603	18,000	18,000
03	CONTRACTUAL SERVICES	3,591	5,000	4,000
04	RENTS & UTILITIES	4,016	4,300	9,340
05	SUPPLIES & MATERIALS	10,285	16,750	12,750
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
EXPENDITURE TOTALS		1,003,609	1,008,833	1,019,644
ORIGINAL GENERAL FUND APPROPRIATION		991,589	1,008,833	1,019,644
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		24,000	0	
ADJUSTED GENERAL FUND APPROPRIATION		1,015,589	1,008,833	1,019,644
TOTAL EXPENDITURE AUTHORIZATION		1,015,589	1,008,833	1,019,644
LESS: UNEXPENDED BALANCE		-11,980		
EXPENDITURE TOTALS		1,003,609	1,008,833	1,019,644
AUTHORIZED POSITIONS - FULL TIME		15.00	15.00	15.00
FULL TIME EQUIVALENTS-TOTAL		14.36	15.11	15.11

MANAGING FOR RESULTS

Fiscal Year 2014

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, as well as children under age 19 with Medicaid, 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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Residents Requesting Clinical Dental Services	536	524	500	500
O	Number of Initial Dental Appointments	354	386	350	375
	Efficiency	\$2,142	\$2,092	\$2,348	
R	Percent Increase in Initial Dental Appointments	23	9	2	2

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3016 DENTAL HEALTH SERVICES

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	624,800	696,760	708,868
02 MILEAGE & TRAVEL	5,948	5,500	5,500
03 CONTRACTUAL SERVICES	77,997	65,000	65,000
04 RENTS & UTILITIES	418	325	1,425
05 SUPPLIES & MATERIALS	39,561	39,300	40,200
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	640	640	640
09 LAND, BLDG, OTHER IMPROVEMENTS	9,038	0	0
EXPENDITURE TOTALS	758,402	807,525	821,633
ORIGINAL GENERAL FUND APPROPRIATION	734,499	807,525	821,633
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	41,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	775,499	807,525	821,633
TOTAL EXPENDITURE AUTHORIZATION	775,499	807,525	821,633
LESS: UNEXPENDED BALANCE	-17,097		
EXPENDITURE TOTALS	758,402	807,525	821,633
AUTHORIZED POSITIONS - FULL TIME	10.00	11.00	11.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	10.10	11.60	11.60

Program: 3020 - Speech, Language & Audiology

Purpose Statement: The purpose of the Speech, Language and Audiology is to provide 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.

Program Highlights: Services and staff previously found in this budget have been moved to 3011 for FY 2013.

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3020 SPEECH, LANGUAGE & AUDIOLOGY

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	182,833	0	0
02 MILEAGE & TRAVEL	927	0	0
03 CONTRACTUAL SERVICES	3,541	0	0
04 RENTS & UTILITIES	6,428	0	0
05 SUPPLIES & MATERIALS	17,515	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	11,829	0	0
EXPENDITURE TOTALS	223,073	0	0
ORIGINAL GENERAL FUND APPROPRIATION	280,790	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-28,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	252,790	0	0
TOTAL EXPENDITURE AUTHORIZATION	252,790	0	0
LESS: UNEXPENDED BALANCE	-29,717		
EXPENDITURE TOTALS	223,073	0	0
AUTHORIZED POSITIONS - FULL TIME	4.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	3.00	0.00	0.00

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 2014 Submitted Budget. For more information, please call 410-887-3313.

AGENCY APPROPRIATION SUMMARY

030 DEPARTMENT OF HEALTH - GENERAL HEALTH GRANTS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
0301421 HIV PREVENTION SERVICES	244,890	513,000	534,800
0301422 HIV RYAN WHITE B	835,016	1,020,716	1,033,710
0301423 HEALTH ED. RISK REDUCTION	192,909	0	0
0301424 CIGARETTE RESTITUTION FUND - CANCER	1,130,542	1,176,487	1,141,853
0301426 MCHP PROGRAM	155,249	1,403,037	1,445,538
0301427 TUBERCULOSIS CONTROL	157,595	207,985	375,105
0301428 IMMUNIZATION - IAP	136,780	172,560	193,583
0301429 SPECIAL SUPPLEMENTAL NUTRITION PROGRAM - WIC	1,954,275	2,379,214	2,516,247
0301432 EXPANDED HIV TESTING	0	174,760	300,000
0301433 FAMILY PLANNING/REPRODUCTIVE HEALTH/COLPOSCOPY	336,130	390,871	459,413
0301434 SCHOOL AGED INFLUENZA PROJECT	22,990	0	0
0301435 CHILDREN WITH SPECIAL HEALTH CARE NEEDS	35,835	42,385	41,921
0301436 CDC BREAST & CERVICAL CANCER	447,133	491,407	491,407
0301439 MEDICAL ASSISTANCE TRANSPORTATION	3,476,773	4,844,009	5,226,928
0301440 ORAL HEALTH GRANT	18,067	40,000	38,400
0301441 IPO-MATERNAL HEALTH	64,492	67,372	69,007
0301442 CANCER OUTREACH & DIAG CASE MGMT	321,663	365,827	372,269
0301443 PUBLIC HEALTH PREPAREDNESS/BIOTERRORISM	414,947	605,770	636,690
0301444 ADMINISTRATIVE CARE COORD/EPST	672,787	775,564	722,396
0301445 ADULT EVALUATION & REVIEW SERVICES	42,816	54,911	56,153
0301446 HEALTHY FAMILIES	5,000	7,440	7,693
0301447 ACCESS TO CARE GRANT	41,850	100,000	100,000
0301449 CHILDHOOD OBESITY	0	25,000	0
0301450 WOODLAWN SCHOOL BASED WELLNESS CENTER	21,024	25,890	25,890
0301451 SCHOOL HEALTH SERVS. ENHANCEMENT	204,225	234,700	171,803
0301452 TITLE ONE - SCHOOL HEALTH GRANT	39,658	55,000	0
0301453 SCHOOL BASED DENTAL SEALANTS-FIRST FIN FCU	13,019	40,000	37,000
0301454 CONTRACEPTIVES	38,000	55,000	55,000
0301455 SHELTER NURSE PROGRAM	92,608	115,000	108,758
0301456 HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS	0	1,800,000	1,787,394
0301457 RYAN WHITE A - OUTREACH	0	118,800	0
0301458 RYAN WHITE A - CASE MGMT GR	23,304	58,750	85,416
0301459 RYAN WHITE A EMERGENCY FINANCIAL ASSISTANCE	5,613	30,000	30,000
0301460 RYAN WHITE A - EMERGENCY HOUSING	26,145	90,000	90,000
0301461 KOMEN CANCER GRANT	16,971	95,014	95,309

AGENCY APPROPRIATION SUMMARY

0301462	MARYLAND CANCER FUND TREATMENT PROGRAM	214,000	214,000	214,000
0301463	CITIES READINESS INITIATIVE	112,228	126,148	144,530
0301465	BABIES BORN HEALTHY	127,890	137,260	140,714
0301466	PRENATAL ENRICHMENT PROGRAM	100,022	111,250	81,577
0301481	FARMERS' MARKET NUTRITION PROGRAM	230	2,500	2,000
0301482	SCHOOL BASED WELLNESS CENTER	0	89,600	92,078
0301483	RYAN WHITE A - TRANSPORTATION SERVICES	29,611	90,000	90,000
0301484	INFANTS & TODDLERS PROGRAM - PROFESSIONAL SERVICES	3,408	30,000	30,013
0301486	HIV PARTNER SERVICES	172,884	216,800	200,029
0301487	HEALTHY START	220,394	253,966	250,356
0301490	PUBLIC HEALTH EMERGENCY PREPAREDNESS PLANNING	63,473	70,000	0
0301495	BREAST & CERVICAL CANCER DIAGNOSIS & TREATMENT	111,378	306,581	209,700
0301496	BREASTFEEDING PEER COUNSELOR	133,779	214,826	153,624
0301498	MINORITY INFANT MORTALITY DEMONSTRATION PROJECT	72,104	105,084	0
0301499	AIDS CASE MANAGEMENT	159,152	192,000	80,467
AGENCY TOTALS		12,708,859	19,736,484	19,938,771

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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 2014 Submitted Budget. For more information, please call 410-887-3313.

AGENCY APPROPRIATION SUMMARY

030 DEPARTMENT OF HEALTH - BEHAVIORAL HEALTH GRANTS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
0301425 CIGARETTE RESTITUTION FUND - TOBACCO	200,222	266,642	232,312
0301431 ADAA MD STRATEGIC PREVENTION FRAMEWORK	0	66,950	66,950
0301437 MD MILLION HEARTS CAMPAIGN	0	150,000	463,293
0301464 FFT-DSS GRT (FUNCTIONAL FAMILY THERAPY)	0	0	164,615
0301467 SUBSTANCE ABUSE - TREATMENT - GENERAL	6,873,965	7,368,827	6,532,435
0301468 PREVENTION SERVICES	385,207	418,000	473,722
0301469 COORDINATED RE-ENTRY INITIATIVE	122,755	125,000	129,228
0301470 BRIEF STRATEGIC FAMILY THERAPY (BSFT)	64,531	0	0
0301471 CSAF - RECOVERY	49,000	49,316	0
0301472 SUBSTANCE ABUSE FEDERAL BLOCK GRANT	1,796,368	2,279,232	2,244,500
0301473 ACCESS TO RECOVERY	71,087	87,353	74,795
0301474 STATE HIGHWAY UNDERAGE DRINKING PREVENTION PROJECT	12,780	25,000	28,700
0301475 MENTAL HEALTH - COUNTYWIDE CORE SERVICE - ADMIN	996,818	1,034,137	938,090
0301476 MENTAL HEALTH - SERVICE AGENCIES	3,638,522	3,725,797	3,326,180
0301477 MENTAL HEALTH SERVICES - FEDERAL BLOCK GRANT	384,366	384,366	384,366
0301478 SHELTER PLUS	768,698	885,839	880,068
0301479 PATH	146,200	146,200	146,200
0301480 MENTAL HEALTH - MULTISYSTEMIC THERAPY	500,000	750,000	750,000
0301485 EMERGENCY ROOM DIVERSION PROGRAM	0	1,500,000	1,500,000
0301488 FUNCTIONAL FAMILY THERAPY (FFT)(GOC)	485,708	542,379	401,570
0301489 JUVENILE DRUG COURT	187,328	201,212	201,212
0301491 MARYLAND LIFT PROJECT	0	167,445	499,888
0301492 ROSC EXPANSION	0	388,148	396,640
AGENCY TOTALS	16,683,555	20,561,843	19,834,764

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 four operating divisions, each headed by an Assistant Director. They include: Family Investment Division, Family Services Division, Children's Services Division, and the Adult and Community Services Division.

Effective August 14, 2011, County Council Bill 41-11 established the Department of Health and Human Services (HHS). The Department of Health (DoH) and the Department of Social Services (DSS) now fall under this one department for internal governance and administrative purposes only.

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 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 10% by FY 2014.
- Implement targeted strategies to ensure that no more than 4% 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 2014.
- Implement targeted strategies to ensure that the number of family foster homes in Baltimore County increases to 250 homes by the end of FY 2013 and to ensure that that number of homes is maintained through FY 2014.
- Implement targeted strategies to ensure that no more than 2% 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 by FY 2014.
- 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 2013 and to ensure that the rate increases to 98% by FY 2014.

AGENCY APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	9,203,931	8,589,830	8,400,094
02 MILEAGE & TRAVEL	126,918	120,189	124,541
03 CONTRACTUAL SERVICES	1,888,654	1,551,126	1,919,843
04 RENTS & UTILITIES	213,057	204,761	195,296
05 SUPPLIES & MATERIALS	80,279	43,627	61,017
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	2,189,379	2,497,592	2,574,479
08 OTHER CHARGES	199,646	7,041	7,041
09 LAND, BLDG, OTHER IMPROVEMENTS	9,495	1,901	0
EXPENDITURE TOTALS	13,911,359	13,016,067	13,282,311
ORIGINAL GENERAL FUND APPROPRIATION	6,521,721	6,279,646	6,866,477
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	178,000	
ADJUSTED GENERAL FUND APPROPRIATION	6,521,721	6,457,646	6,866,477
SPECIAL FUND AUTHORIZATION - FUND 005	8,923,845	6,198,126	6,101,045
SPECIAL FUND AUTHORIZATION - FUND 099	281,268	360,295	314,789
TOTAL EXPENDITURE AUTHORIZATION	15,726,834	13,016,067	13,282,311
LESS: UNEXPENDED BALANCE	-1,815,475		
EXPENDITURE TOTALS	13,911,359	13,016,067	13,282,311
AUTHORIZED POSITIONS - FULL TIME	77.00	73.00	73.00
AUTHORIZED POSITIONS - PART TIME	174.00	129.00	124.00
FULL TIME EQUIVALENTS-TOTAL	208.55	193.30	188.91

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Total Clients Enrolled in Program During the Fiscal Year	19	19	19	21
O	Clients Receiving Subsidies	19	19	19	21
	Efficiency	\$7,632	\$7,632	\$7,632	
R	Percentage of Clients Enrolled Who Received A Subsidy	100	100	100	100

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3102 ADULT FOSTER CARE

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	145,000	145,000	145,000
EXPENDITURE TOTALS	145,000	145,000	145,000
ORIGINAL GENERAL FUND APPROPRIATION	145,000	145,000	145,000
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	145,000	145,000	145,000
TOTAL EXPENDITURE AUTHORIZATION	145,000	145,000	145,000
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	145,000	145,000	145,000

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	State Mandated Job Placements	1,635	1,178	1,178	1,198
O	Work Participation Rate	50	50	50	50
	Efficiency	\$8,036	\$8,000	\$8,000	
R	Percentage Job Retention Rate	50	50	50	70
R	Percentage Earnings Gain Rate	40	40	50	50

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3103 WELFARE TO WORK PROGRAM

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
03 CONTRACTUAL SERVICES	399,996	400,000	400,000
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	1,800	0	0
EXPENDITURE TOTALS	401,796	400,000	400,000
ORIGINAL GENERAL FUND APPROPRIATION	425,000	400,000	400,000
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	425,000	400,000	400,000
TOTAL EXPENDITURE AUTHORIZATION	425,000	400,000	400,000
LESS: UNEXPENDED BALANCE	-23,204		
EXPENDITURE TOTALS	401,796	400,000	400,000

Program: 3110 - Bridge Program

Purpose Statement: The purpose of the Bridge program is to provide academic assessments, instruction, and social-emotional assessments and services to middle and high school students who are coming into the Baltimore County school system who are at risk for school failure so that they can transition smoothly into the classroom setting and begin a good start in their academic career.

Services Inventory: Academic assessments; Instructions; Social-emotional assessments

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3110 BRIDGE PROGRAM

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	0	0	443,844
02 MILEAGE & TRAVEL	0	0	4,000
03 CONTRACTUAL SERVICES	0	0	1,000
05 SUPPLIES & MATERIALS	0	0	7,000
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	4,500
EXPENDITURE TOTALS	0	0	460,344
ORIGINAL GENERAL FUND APPROPRIATION	0	0	460,344
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	460,344
TOTAL EXPENDITURE AUTHORIZATION	0	0	460,344
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	0	0	460,344
AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	7.00
FULL TIME EQUIVALENTS-TOTAL	0.00	0.00	7.00

Program: 3111 - Emergency Funds

Purpose Statement: Baltimore County residents apply to this agency for financial help in meeting emergency needs. County emergency funds are used to meet those needs that cannot be resolved from any other source.

Services Inventory: Eviction prevention, rental assistance, utility assistance, medical assistance, repairs to essential appliances.

Performance Measures		FY 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Clients in Need of Assistance	1,600	2,060	1,830	1,830
O	Clients Receiving Emergency Sheltering	655	1,140	898	898
	Efficiency	\$774	\$563	\$724	

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3111 EMERGENCY FUNDS

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	506,851	641,798	650,000
EXPENDITURE TOTALS	506,851	641,798	650,000
ORIGINAL GENERAL FUND APPROPRIATION	537,926	526,798	650,000
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	115,000	
ADJUSTED GENERAL FUND APPROPRIATION	537,926	641,798	650,000
TOTAL EXPENDITURE AUTHORIZATION	537,926	641,798	650,000
LESS: UNEXPENDED BALANCE	-31,075		
EXPENDITURE TOTALS	506,851	641,798	650,000

Program: 3112 - Domestic Violence/Sexual Assault

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

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

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3112 DOMESTIC VIOLENCE/SEXUAL ASSAULT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	121,000	122,500	127,260
EXPENDITURE TOTALS	121,000	122,500	127,260
ORIGINAL GENERAL FUND APPROPRIATION	121,000	122,500	127,260
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	121,000	122,500	127,260
TOTAL EXPENDITURE AUTHORIZATION	121,000	122,500	127,260
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	121,000	122,500	127,260

MANAGING FOR RESULTS

Fiscal Year 2014

Program: 3113 - Day Resource Center

Purpose Statement: The purpose of the Day Resource Center program is to support approximately 75 homeless families who reside in the Eastern Family Resource Center Shelter so that they can successfully transition into the community.

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

Performance Measures		FY 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Individuals In Program	337	350	350	350
O	Number of Households Served	251	200	200	200
	Efficiency	\$862	\$981	\$1,031	
R	Number of Familes in Permanent Housing	18	50	50	50
R	Number of Individuals Who Gain Employment	41	50	50	50

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3113 DAY RESOURCE CENTER

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	187,016	184,276	194,806
03 CONTRACTUAL SERVICES	393	500	500
04 RENTS & UTILITIES	1,477	1,472	1,472
05 SUPPLIES & MATERIALS	9,594	4,750	4,145
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	17,509	5,300	5,300
09 LAND, BLDG, OTHER IMPROVEMENTS	265	0	0
EXPENDITURE TOTALS	216,254	196,298	206,223
ORIGINAL GENERAL FUND APPROPRIATION	216,254	216,298	206,223
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	-20,000	
ADJUSTED GENERAL FUND APPROPRIATION	216,254	196,298	206,223
TOTAL EXPENDITURE AUTHORIZATION	216,254	196,298	206,223
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	216,254	196,298	206,223
AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
AUTHORIZED POSITIONS - PART TIME	6.00	6.00	6.00
FULL TIME EQUIVALENTS-TOTAL	5.08	5.82	5.82

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Clients in Need of Assistance	294	280	280	2,810
O	Clients Receiving In-Home Care	329	329	329	329
	Efficiency	\$693	\$696	\$693	
R	Percentage of Clients Maintained in Home	97	97	97	97

Comments: The Demand is made up of IHAS clients on the wait-list + the IHAS registry. The Output includes rollover from previous years.

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3114 IN-HOME CARE PROGRAM

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	194,041	195,897	198,212
02 MILEAGE & TRAVEL	34,097	33,250	29,750
03 CONTRACTUAL SERVICES	0	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
EXPENDITURE TOTALS	228,138	229,147	227,962
ORIGINAL GENERAL FUND APPROPRIATION	219,770	229,147	227,962
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	9,300	0	
ADJUSTED GENERAL FUND APPROPRIATION	229,070	229,147	227,962
TOTAL EXPENDITURE AUTHORIZATION	229,070	229,147	227,962
LESS: UNEXPENDED BALANCE	-932		
EXPENDITURE TOTALS	228,138	229,147	227,962
AUTHORIZED POSITIONS - PART TIME	8.00	8.00	8.00
FULL TIME EQUIVALENTS-TOTAL	7.76	7.76	7.76

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Individuals Requesting Assistance	13,000	7,000	4,000	4,500
O	Individuals Receiving Assistance	12,675	4,191	3,497	4,000
	Efficiency	\$8	\$29	\$28	
R	Percent Individuals Served	98	60	88	89

Comments: The Volunteer Program is in a state of transition with some services being discontinued and others being developed. With this change, a new baseline needed to be developed beginning in FY 2013.

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3115 VOLUNTEER PROGRAM

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	31,313	38,118	17,607
02 MILEAGE & TRAVEL	95	125	125
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	68,466	83,684	80,671
EXPENDITURE TOTALS	99,874	121,927	98,403
ORIGINAL GENERAL FUND APPROPRIATION	73,771	79,652	69,362
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	7,000	
ADJUSTED GENERAL FUND APPROPRIATION	73,771	86,652	69,362
SPECIAL FUND AUTHORIZATION - FUND 099	34,179	35,275	29,041
TOTAL EXPENDITURE AUTHORIZATION	107,950	121,927	98,403
LESS: UNEXPENDED BALANCE	-8,076		
EXPENDITURE TOTALS	99,874	121,927	98,403
AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
AUTHORIZED POSITIONS - PART TIME	2.00	2.00	1.00
FULL TIME EQUIVALENTS-TOTAL	1.93	1.93	1.42

MANAGING FOR RESULTS

Fiscal Year 2014

Program: 3116 - Adult Services

Purpose Statement: The purpose of the Adult Services program is to provide assessment and services to homeless individuals and families to provide shelter.

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

Performance Measures		FY 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Requests for Emergency Homeless Services	8,411	7,000	7,500	7,500
O	Number of Children and Adults Sheltered	1,385	800	800	800
	Efficiency	\$554	\$1,091	\$1,176	
R	Percent of Clients Served	17	12	12	12

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3116 ADULT SERVICES

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	706,141	799,951	886,810
02 MILEAGE & TRAVEL	2,170	6,840	6,640
03 CONTRACTUAL SERVICES	30,634	34,944	34,944
04 RENTS & UTILITIES	28,903	30,810	11,952
05 SUPPLIES & MATERIALS	0	200	200
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
EXPENDITURE TOTALS	767,848	872,745	940,546
ORIGINAL GENERAL FUND APPROPRIATION	741,273	872,745	940,546
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	33,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	774,273	872,745	940,546
TOTAL EXPENDITURE AUTHORIZATION	774,273	872,745	940,546
LESS: UNEXPENDED BALANCE	-6,425		
EXPENDITURE TOTALS	767,848	872,745	940,546
AUTHORIZED POSITIONS - FULL TIME	9.00	9.00	10.00
AUTHORIZED POSITIONS - PART TIME	2.00	6.00	7.00
FULL TIME EQUIVALENTS-TOTAL	10.18	14.36	16.22

MANAGING FOR RESULTS

Fiscal Year 2014

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 budget management; Grant acquisition; Human resource management; Purchasing and disbursements; Payroll and leave systems maintenance

Performance Measures		FY 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of new CINA Cases Petitioned	376	380	390	390
O	Number of CINA Cases Represented in Court	3,582	3,600	3,650	3,650
	Efficiency	\$438	\$404	\$375	
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	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	1,187,120	1,015,690	941,521
02 MILEAGE & TRAVEL	5,958	3,100	3,100
03 CONTRACTUAL SERVICES	2,780	0	0
04 RENTS & UTILITIES	53,769	54,477	54,177
05 SUPPLIES & MATERIALS	4,972	5,800	5,800
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	311,643	373,557	363,410
08 OTHER CHARGES	2,442	2,475	2,475
EXPENDITURE TOTALS	1,568,684	1,455,099	1,370,483
ORIGINAL GENERAL FUND APPROPRIATION	1,552,033	1,178,263	1,239,655
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-70,800	105,000	
ADJUSTED GENERAL FUND APPROPRIATION	1,481,233	1,283,263	1,239,655
SPECIAL FUND AUTHORIZATION - FUND 099	96,854	171,836	130,828
TOTAL EXPENDITURE AUTHORIZATION	1,578,087	1,455,099	1,370,483
LESS: UNEXPENDED BALANCE	-9,403		
EXPENDITURE TOTALS	1,568,684	1,455,099	1,370,483
AUTHORIZED POSITIONS - FULL TIME	16.00	14.00	14.00
AUTHORIZED POSITIONS - PART TIME	9.00	3.00	4.00
FULL TIME EQUIVALENTS-TOTAL	22.68	17.55	18.06

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

Program Highlights: Effective in FY 2014, this program was moved to Family Services (3121) to more accurately reflect service delivery.

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3118 SPPA PROGRAM

DESCRIPTION		ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01	PERSONNEL SERVICES	272,518	272,398	0
02	MILEAGE & TRAVEL	2,685	1,750	0
03	CONTRACTUAL SERVICES	440	300	0
04	RENTS & UTILITIES	80	0	0
05	SUPPLIES & MATERIALS	0	500	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
EXPENDITURE TOTALS		275,723	274,948	0
ORIGINAL GENERAL FUND APPROPRIATION		276,752	274,948	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	0	
ADJUSTED GENERAL FUND APPROPRIATION		276,752	274,948	0
TOTAL EXPENDITURE AUTHORIZATION		276,752	274,948	0
LESS: UNEXPENDED BALANCE		-1,029		
EXPENDITURE TOTALS		275,723	274,948	0
AUTHORIZED POSITIONS - FULL TIME		4.00	4.00	0.00
AUTHORIZED POSITIONS - PART TIME		1.00	1.00	0.00
FULL TIME EQUIVALENTS-TOTAL		4.74	4.97	0.00

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 and to meet the needs of disabled children for a treatment placement, or long-term residential care so that the safety and well-being of our clients are met.

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

Performance Measures		FY 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Children Requiring Foster Care	894	890	875	875
O	Length of Stay in Care Outside Home	323	313	310	310
	Efficiency	\$1,207	\$1,355	\$1,408	
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	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	379,903	416,260	426,542
02 MILEAGE & TRAVEL	9,823	8,000	9,900
03 CONTRACTUAL SERVICES	0	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
EXPENDITURE TOTALS	389,726	424,260	436,442
ORIGINAL GENERAL FUND APPROPRIATION	382,853	453,260	436,442
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	7,300	-29,000	
ADJUSTED GENERAL FUND APPROPRIATION	390,153	424,260	436,442
TOTAL EXPENDITURE AUTHORIZATION	390,153	424,260	436,442
LESS: UNEXPENDED BALANCE	-427		
EXPENDITURE TOTALS	389,726	424,260	436,442
AUTHORIZED POSITIONS - FULL TIME	5.00	6.00	6.00
FULL TIME EQUIVALENTS-TOTAL	4.96	6.00	6.00

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 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	483,663	385,790	473,403
02 MILEAGE & TRAVEL	445	442	442
03 CONTRACTUAL SERVICES	41,374	0	0
05 SUPPLIES & MATERIALS	0	250	250
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	290,811	333,009	336,782
EXPENDITURE TOTALS	816,293	719,491	810,877
ORIGINAL GENERAL FUND APPROPRIATION	672,179	566,307	655,957
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	8,200	0	
ADJUSTED GENERAL FUND APPROPRIATION	680,379	566,307	655,957
SPECIAL FUND AUTHORIZATION - FUND 099	150,235	153,184	154,920
TOTAL EXPENDITURE AUTHORIZATION	830,614	719,491	810,877
LESS: UNEXPENDED BALANCE	-14,321		
EXPENDITURE TOTALS	816,293	719,491	810,877
AUTHORIZED POSITIONS - FULL TIME	17.00	15.00	16.00
FULL TIME EQUIVALENTS-TOTAL	16.34	15.00	16.00

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Reported Cases of Suspected Abuse or Neglect	2,859	2,756	2,900	2,800
O	Total CPS Investigations	3,248	3,115	3,325	3,100
	Efficiency	\$360	\$390	\$393	
R	Percent Investigations Completed on Time	95	95	95	95
D	Average Monthly Caseload	62	60	60	60
O	Number of Clients Served	235	230	230	230
	Efficiency	\$4,978	\$5,281	\$5,686	
R	Percent of Children Kept Safe and Healthy	132	100	130	130

Comments: In the secondary measures, the Output is higher than the Demand due to caseload carry over from previous year. These measures were moved from program 3118, which has been combined into Family Services.

State regulations require investigations be completed within 60 days.

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3121 FAMILY SERVICES

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	1,087,629	1,129,471	1,223,069
02 MILEAGE & TRAVEL	7,938	11,100	10,500
03 CONTRACTUAL SERVICES	25,464	26,100	26,100
04 RENTS & UTILITIES	46,965	47,257	47,257
05 SUPPLIES & MATERIALS	496	800	800
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	233	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	1,196	0	0
EXPENDITURE TOTALS	1,169,921	1,214,728	1,307,726
ORIGINAL GENERAL FUND APPROPRIATION	1,157,910	1,214,728	1,307,726
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	13,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,170,910	1,214,728	1,307,726
TOTAL EXPENDITURE AUTHORIZATION	1,170,910	1,214,728	1,307,726
LESS: UNEXPENDED BALANCE	-989		
EXPENDITURE TOTALS	1,169,921	1,214,728	1,307,726
AUTHORIZED POSITIONS - FULL TIME	13.00	14.00	16.00
AUTHORIZED POSITIONS - PART TIME	6.00	6.00	6.00
FULL TIME EQUIVALENTS-TOTAL	16.62	18.40	20.40

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Student Referrals	1,681	1,600	1,400	1,400
O	Children Served	1,823	1,800	1,500	1,500
	Efficiency	\$441	\$452	\$95	
R	Percent of Referrals Served	100	100	100	100

Comments: Children served includes siblings of referred students. Estimates are lower in FY 2014 due to reduced grant funding.

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311421 SCHOOL BASED SERVICES

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	629,293	666,925	121,326
02 MILEAGE & TRAVEL	5,156	5,000	0
03 CONTRACTUAL SERVICES	61,774	64,025	484
05 SUPPLIES & MATERIALS	990	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	66,316	76,805	20,467
08 OTHER CHARGES	39,652	0	0
EXPENDITURE TOTALS	803,181	812,755	142,277
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	1,300,266	812,755	142,277
TOTAL EXPENDITURE AUTHORIZATION	1,300,266	812,755	142,277
LESS: UNEXPENDED BALANCE	-497,085		
EXPENDITURE TOTALS	803,181	812,755	142,277
AUTHORIZED POSITIONS - FULL TIME	7.00	7.00	0.00
AUTHORIZED POSITIONS - PART TIME	11.00	4.00	2.00
FULL TIME EQUIVALENTS-TOTAL	10.28	10.88	1.94

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of New Cases	225	235	235	225
O	Number of Families Served	255	265	265	255
	Efficiency	\$547	\$538	\$592	
R	Percent Successful Placement Prevention	100	100	100	100

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311422 INFANT AND TODDLER

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	110,961	112,852	123,051
03 CONTRACTUAL SERVICES	12,091	12,950	12,950
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	8,390	16,875	20,757
08 OTHER CHARGES	8,140	0	0
EXPENDITURE TOTALS	139,582	142,677	156,758
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	146,888	142,677	156,758
TOTAL EXPENDITURE AUTHORIZATION	146,888	142,677	156,758
LESS: UNEXPENDED BALANCE	-7,306		
EXPENDITURE TOTALS	139,582	142,677	156,758
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 2014

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 and vulnerable families.

Services Inventory: In-home Care

Performance Measures		FY 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Clients Needing Services	294	280	280	280
O	Clients Served	329	329	329	329
	Efficiency	\$459	\$588	\$639	
R	Percent of Clients Eligible for Nursing Home	97	97	97	97

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311423 IN-HOME CARE SERVICES

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	105,064	133,232	139,432
02 MILEAGE & TRAVEL	16,504	13,001	14,750
03 CONTRACTUAL SERVICES	20,340	27,150	32,719
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	7,853	20,232	23,200
08 OTHER CHARGES	1,396	0	0
EXPENDITURE TOTALS	151,157	193,615	210,101
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	226,504	193,615	210,101
TOTAL EXPENDITURE AUTHORIZATION	226,504	193,615	210,101
LESS: UNEXPENDED BALANCE	-75,347		
EXPENDITURE TOTALS	151,157	193,615	210,101
AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
AUTHORIZED POSITIONS - PART TIME	6.00	6.00	6.00
FULL TIME EQUIVALENTS-TOTAL	4.29	5.45	5.45

MANAGING FOR RESULTS

Fiscal Year 2014

Program: SSGRANT24 - Violence Against Women Act

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Victims Referred	227	210	360	360
O	Victims Receiving Court Accompaniment	227	210	360	360
	Efficiency	\$511	\$221	\$171	
R	Percent of Victims Requested Accompaniment	100	100	100	100

Comments: The victims not accompanied by VAWA funded advocate were assisted by County paid advocate or VOCA funded advocate. Actuals for FY 2012 were low because Advocate was not paid by grant in November and December due to funding reductions. FY 2013 projections are also low due to a vacancy in this program.

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311424 VIOLENCE AGAINST WOMEN ACT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	41,429	31,717	33,637
02 MILEAGE & TRAVEL	219	0	0
03 CONTRACTUAL SERVICES	7,517	9,213	12,240
05 SUPPLIES & MATERIALS	0	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	65,118	5,423	15,674
08 OTHER CHARGES	1,726	0	0
EXPENDITURE TOTALS	116,009	46,353	61,551
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	167,243	46,353	61,551
TOTAL EXPENDITURE AUTHORIZATION	167,243	46,353	61,551
LESS: UNEXPENDED BALANCE	-51,234		
EXPENDITURE TOTALS	116,009	46,353	61,551
AUTHORIZED POSITIONS - PART TIME	3.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	1.26	0.97	0.97

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Clients in Adult Education	100	100	100	145
O	Clients Taking GED Exam	10	12	12	15
	Efficiency	\$27,381	\$25,040	\$26,283	
R	Clients Achieving High School Diploma	10	12	12	15

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311425 YOUNG PARENT SUPPORT CENTER

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	158,079	173,550	177,708
02 MILEAGE & TRAVEL	130	152	153
03 CONTRACTUAL SERVICES	33,486	63,090	56,096
04 RENTS & UTILITIES	51,919	32,575	42,268
05 SUPPLIES & MATERIALS	14,863	6,891	9,191
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	11,588	24,225	29,979
08 OTHER CHARGES	3,744	0	0
EXPENDITURE TOTALS	273,809	300,483	315,395
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	303,800	300,483	315,395
TOTAL EXPENDITURE AUTHORIZATION	303,800	300,483	315,395
LESS: UNEXPENDED BALANCE	-29,991		
EXPENDITURE TOTALS	273,809	300,483	315,395
AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
AUTHORIZED POSITIONS - PART TIME	5.00	5.00	5.00
FULL TIME EQUIVALENTS-TOTAL	4.85	4.85	4.85

MANAGING FOR RESULTS

Fiscal Year 2014

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, decent housing.

Services Inventory: Counseling; Case management

Performance Measures		FY 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Households Served In Program	434	275	275	200
O	# HH Securing/Maintaining Housing	360	124	124	115
	Efficiency	\$306	\$930	\$930	
R	Percent Maintaining Housing	83	45	45	57

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311426 HOUSING COUNSELOR

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	71,803	73,496	74,049
02 MILEAGE & TRAVEL	4,117	6,000	6,000
03 CONTRACTUAL SERVICES	5,807	13,919	12,500
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	26,277	21,860	22,726
08 OTHER CHARGES	2,329	0	0
EXPENDITURE TOTALS	110,333	115,275	115,275
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	119,065	115,275	115,275
TOTAL EXPENDITURE AUTHORIZATION	119,065	115,275	115,275
LESS: UNEXPENDED BALANCE	-8,732		
EXPENDITURE TOTALS	110,333	115,275	115,275
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 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number Families Maintaining Stable Housing	101	100	100	100
O	Number Adults Maintaining Income	96	95	95	95
	Efficiency	\$1,121	\$1,404	\$1,404	
R	Percent Continuing Case Management	100	100	100	100

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311427 SAFAH

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	51,092	77,085	77,084
02 MILEAGE & TRAVEL	654	1,000	1,000
03 CONTRACTUAL SERVICES	14,344	16,541	21,700
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	40,272	34,966	29,808
08 OTHER CHARGES	1,286	3,816	3,816
EXPENDITURE TOTALS	107,648	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	-25,760		
EXPENDITURE TOTALS	107,648	133,408	133,408
AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
FULL TIME EQUIVALENTS-TOTAL	1.28	1.94	1.94

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Households Served	44	45	40	60
O	Number of Housholds Avoiding Eviction	44	45	40	60
	Efficiency	\$938	\$918	\$2,350	
R	Percent Maintaining Housing	97	97	97	98

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311428 PROJECT MAINSTAY

DESCRIPTION		ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	41,258	41,310	94,000
EXPENDITURE TOTALS		41,258	41,310	94,000
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		41,310	41,310	94,000
TOTAL EXPENDITURE AUTHORIZATION		41,310	41,310	94,000
LESS: UNEXPENDED BALANCE		-52		
EXPENDITURE TOTALS		41,258	41,310	94,000

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	State Mandated Job Placements	1,635	1,178	1,178	1,198
O	Work Participation Rate	50	50	50	50
	Efficiency	\$46,128	\$39,792	\$33,392	
R	Percentage Job Retention Rate	50	50	50	70
R	Percentage Earnings Gain Rate	40	40	50	50

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311429 JOB NETWORK

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	1,303,681	1,353,360	1,244,660
02 MILEAGE & TRAVEL	6,909	6,000	6,000
03 CONTRACTUAL SERVICES	751,251	500,451	208,983
04 RENTS & UTILITIES	180	0	0
05 SUPPLIES & MATERIALS	469	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	180,829	129,793	209,974
08 OTHER CHARGES	63,094	0	0
EXPENDITURE TOTALS	2,306,413	1,989,604	1,669,617
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	2,338,292	1,989,604	1,669,617
TOTAL EXPENDITURE AUTHORIZATION	2,338,292	1,989,604	1,669,617
LESS: UNEXPENDED BALANCE	-31,879		
EXPENDITURE TOTALS	2,306,413	1,989,604	1,669,617
AUTHORIZED POSITIONS - FULL TIME	1.00	2.00	2.00
AUTHORIZED POSITIONS - PART TIME	38.00	33.00	30.00
FULL TIME EQUIVALENTS-TOTAL	35.57	33.66	30.75

Program: SSGRANT30 - Supplemental Nutrition Asst Prg for Employ & Trg'g

- 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

0311430 SUPPLEMENTAL NUTRITION ASST PRG FOR EMPLOY & TRG'G

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	57,903	82,887	82,102
03 CONTRACTUAL SERVICES	4,616	14,517	6,610
04 RENTS & UTILITIES	11,667	24,472	24,472
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	4,388	8,304	7,299
EXPENDITURE TOTALS	78,574	130,180	120,483
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	147,208	130,180	120,483
TOTAL EXPENDITURE AUTHORIZATION	147,208	130,180	120,483
LESS: UNEXPENDED BALANCE	-68,634		
EXPENDITURE TOTALS	78,574	130,180	120,483
AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
FULL TIME EQUIVALENTS-TOTAL	1.36	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; Accounting of food distributed; Reporting to DHHS as requested
- 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.
- Effective in FY 2013, St. Vincent de Paul became the subcontractor responsible for this program.

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311431 TEFAP

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	9,403	0	0
03 CONTRACTUAL SERVICES	4,411	30,000	30,000
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	701	0	0
08 OTHER CHARGES	33	0	0
EXPENDITURE TOTALS	14,548	30,000	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	43,600	30,000	30,000
TOTAL EXPENDITURE AUTHORIZATION	43,600	30,000	30,000
LESS: UNEXPENDED BALANCE	-29,052		
EXPENDITURE TOTALS	14,548	30,000	30,000
AUTHORIZED POSITIONS - PART TIME	1.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	0.47	0.00	0.00

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Children Requiring Specialized Care	182	175	150	125
O	Number of Trained Specialized Foster Parents	10	15	8	10
	Efficiency	\$32,789	\$21,277	\$28,889	
R	Number of Children Maintained in Community	182	175	150	125

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311432 THERAPEUTIC FOSTER CARE

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	264,815	248,272	180,821
02 MILEAGE & TRAVEL	3,392	3,000	10,000
03 CONTRACTUAL SERVICES	39,775	43,374	28,662
05 SUPPLIES & MATERIALS	0	2,186	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	19,610	22,327	11,631
08 OTHER CHARGES	295	0	0
EXPENDITURE TOTALS	327,887	319,159	231,114
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	553,072	319,159	231,114
TOTAL EXPENDITURE AUTHORIZATION	553,072	319,159	231,114
LESS: UNEXPENDED BALANCE	-225,185		
EXPENDITURE TOTALS	327,887	319,159	231,114
AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
AUTHORIZED POSITIONS - PART TIME	8.00	5.00	3.00
FULL TIME EQUIVALENTS-TOTAL	4.72	4.37	2.91

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Total Number of Applications Received and Certified	12,030	9,810	12,000	12,150
O	Benefit Amount Certified	6,894,815	8,632,324	8,600,000	8,600,500
	Efficiency	\$0	\$0	\$0	
R	Households Assisted/Certified	15,027	15,084	15,150	15,250

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

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311433 MARYLAND ENERGY ASSISTANCE - MEAP

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	475,197	504,345	556,307
02 MILEAGE & TRAVEL	171	680	1,000
03 CONTRACTUAL SERVICES	194,312	183,609	312,965
04 RENTS & UTILITIES	3,079	6,000	6,000
05 SUPPLIES & MATERIALS	20,422	15,000	30,000
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	35,651	44,592	87,394
08 OTHER CHARGES	15,789	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	674	0	0
EXPENDITURE TOTALS	745,295	754,226	993,666
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	768,070	754,226	993,666
TOTAL EXPENDITURE AUTHORIZATION	768,070	754,226	993,666
LESS: UNEXPENDED BALANCE	-22,775		
EXPENDITURE TOTALS	745,295	754,226	993,666
AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
AUTHORIZED POSITIONS - PART TIME	22.00	22.00	22.00
FULL TIME EQUIVALENTS-TOTAL	20.04	20.38	20.38

MANAGING FOR RESULTS

Fiscal Year 2014

Program: SSGRANT34 - Youth Sexual Behavior Program

Purpose Statement: The purpose of the Treatment Program for Youth with Sexual Behavior Problems is to provide psychosexual evaluations and specialized treatment services to youth between the ages of 10-18 years of age who have exhibited sexual behavior problems. Many of these youth have been charged with a sexual offense and have been court ordered into treatment.

Services Inventory: Evaluation services; Treatment services

Performance Measures		FY 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of New Evaluations	68	68	68	68
O	Number of Families Served in Treatment	75	75	75	75
	Efficiency	\$2,100	\$2,933	\$3,461	
R	Percent of Non-Compliance	10	10	10	10

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311434 YOUTH SEXUAL BEHAVIOR PROGRAM

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	130,316	174,851	195,838
03 CONTRACTUAL SERVICES	15,747	17,893	29,602
05 SUPPLIES & MATERIALS	2,438	2,831	2,831
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	8,876	24,425	31,270
08 OTHER CHARGES	121	0	0
EXPENDITURE TOTALS	157,498	220,000	259,541
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	238,179	220,000	259,541
TOTAL EXPENDITURE AUTHORIZATION	238,179	220,000	259,541
LESS: UNEXPENDED BALANCE	-80,681		
EXPENDITURE TOTALS	157,498	220,000	259,541
AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
AUTHORIZED POSITIONS - PART TIME	4.00	4.00	4.00
FULL TIME EQUIVALENTS-TOTAL	2.33	3.46	3.46

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of New Families Served	87	90	85	85
O	Total Number of Families Served	124	112	124	120
	Efficiency	\$4,868	\$5,179	\$4,937	
R	Percent of Families Receiving Services	80	80	80	80

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311435 INTERAGENCY FAMILY PRESERVATION SERVICES

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	424,555	418,105	405,043
02 MILEAGE & TRAVEL	13,891	10,020	10,000
03 CONTRACTUAL SERVICES	58,294	63,900	98,021
04 RENTS & UTILITIES	8,038	7,698	7,698
05 SUPPLIES & MATERIALS	42	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	77,919	80,277	91,486
08 OTHER CHARGES	20,849	0	0
EXPENDITURE TOTALS	603,588	580,000	612,248
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	922,854	580,000	612,248
TOTAL EXPENDITURE AUTHORIZATION	922,854	580,000	612,248
LESS: UNEXPENDED BALANCE	-319,266		
EXPENDITURE TOTALS	603,588	580,000	612,248
AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
AUTHORIZED POSITIONS - PART TIME	16.00	8.00	8.00
FULL TIME EQUIVALENTS-TOTAL	8.44	7.76	7.76

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Homeless Families Requiring Eligible in Shelter	118	115	115	115
O	Number of Families Served	39	25	25	25
	Efficiency	\$170	\$780	\$780	
R	Number Children Receiving Childcare Assistance	69	50	50	25

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311436 HOMELESS FAMILY'S CHILD CARE PROGRAM

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	750	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	5,884	18,750	18,750
08 OTHER CHARGES	0	750	750
EXPENDITURE TOTALS	6,634	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	-12,866		
EXPENDITURE TOTALS	6,634	19,500	19,500
FULL TIME EQUIVALENTS-TOTAL	0.01	0.00	0.00

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Incarcerated Fathers Enrolled in WF Group Services	385	400	410	410
O	Fathers Obtaining Full-Time Employment	40	40	45	45
	Efficiency	\$2,265	\$2,301	\$2,014	
R	Percent of Fathers Meeting Child Support Obligations	100	100	100	100
R	Dollar Amount Child Support Collected	159,966	145,000	145,000	145,000

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311437 RESPONSIBLE FATHER'S PROJECT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	70,133	68,192	69,008
02 MILEAGE & TRAVEL	4,021	2,463	4,000
03 CONTRACTUAL SERVICES	5,450	9,350	5,870
05 SUPPLIES & MATERIALS	0	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	6,513	12,022	11,760
08 OTHER CHARGES	4,486	0	0
EXPENDITURE TOTALS	90,603	92,027	90,638
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	151,300	92,027	90,638
TOTAL EXPENDITURE AUTHORIZATION	151,300	92,027	90,638
LESS: UNEXPENDED BALANCE	-60,697		
EXPENDITURE TOTALS	90,603	92,027	90,638
AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
AUTHORIZED POSITIONS - PART TIME	2.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	0.97	0.97	0.97

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

0311438 CHILD ADVOCACY CENTER

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
02 MILEAGE & TRAVEL	1,017	0	0
03 CONTRACTUAL SERVICES	8,608	10,000	10,000
EXPENDITURE TOTALS	9,625	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	-375		
EXPENDITURE TOTALS	9,625	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 Health in FY 2013.

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311439 MCHP

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	770,113	0	0
02 MILEAGE & TRAVEL	3,713	0	0
03 CONTRACTUAL SERVICES	149,750	0	0
04 RENTS & UTILITIES	6,980	0	0
05 SUPPLIES & MATERIALS	20,439	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	56,400	0	0
08 OTHER CHARGES	34,031	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	7,360	0	0
EXPENDITURE TOTALS	1,048,786	0	0
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	1,138,152	0	0
TOTAL EXPENDITURE AUTHORIZATION	1,138,152	0	0
LESS: UNEXPENDED BALANCE	-89,366		
EXPENDITURE TOTALS	1,048,786	0	0
AUTHORIZED POSITIONS - FULL TIME	3.00	0.00	0.00
AUTHORIZED POSITIONS - PART TIME	17.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	18.48	0.00	0.00

Program: SSGRANT40 - Client Support Services

Purpose Statement: The purpose of the Client Support Services program is to assist the Department of Social Services in meeting the needs of its clients by covering expenses for goods and services.

Services Inventory: Such goods and services typically include but are not limited to 1) clothing for children; 2) items for special needs children; 3) school supplies; 4) fees for summer camps; 5) other recreational activities for clients; 6) food and/or gifts during the holiday season for foster children; 7) infant furniture; 8) medical equipment; and 9) special programs for children & families.

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311440 FUND FOR SOCIAL WELFARE

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	62,456	125,000	62,500
EXPENDITURE TOTALS	62,456	125,000	62,500
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	125,000	125,000	62,500
TOTAL EXPENDITURE AUTHORIZATION	125,000	125,000	62,500
LESS: UNEXPENDED BALANCE	-62,544		
EXPENDITURE TOTALS	62,456	125,000	62,500

Program: SSGRANT41 - Violence Exposure Assessment Tool (VEAT)

Purpose Statement: Provides funding from GOCCP for the development of a violence exposure assessment tool. This tool will help identify children at risk of physical, emotional, psychological, and behavioral harm as a result of domestic violence occurring in their families.

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311441 VIOLENCE EXPOSURE ASSESSMENT TOOL (VEAT)

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
03 CONTRACTUAL SERVICES	0	0	68,750
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	17,634	0
EXPENDITURE TOTALS	0	17,634	68,750
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	17,634	17,634	68,750
TOTAL EXPENDITURE AUTHORIZATION	17,634	17,634	68,750
LESS: UNEXPENDED BALANCE	-17,634		
EXPENDITURE TOTALS	0	17,634	68,750

Program: SSGRANT42 - Child Advocacy-GOCCP

Purpose Statement: The purpose of the Child Advocacy Center is to provide up-to-date training in forensic interviewing techniques for staff, the purchase of digital cameras, overhead monitors in recording rooms and additional chairs for observing child and suspect interviews.

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311442 CHILD ADVOCACY-GOCCP

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	0	0	4,198
02 MILEAGE & TRAVEL	3,813	6,430	7,181
05 SUPPLIES & MATERIALS	5,554	4,169	800
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	321
09 LAND, BLDG, OTHER IMPROVEMENTS	0	1,901	0
EXPENDITURE TOTALS	9,367	12,500	12,500
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	12,500	12,500	12,500
TOTAL EXPENDITURE AUTHORIZATION	12,500	12,500	12,500
LESS: UNEXPENDED BALANCE	-3,133		
EXPENDITURE TOTALS	9,367	12,500	12,500
FULL TIME EQUIVALENTS-TOTAL	0.00	0.00	0.09

Program: SSGRANT43 - Victims of Crime Act

Purpose Statement: Provides advocacy assistance to victims of domestic violence in Baltimore County.

Services Inventory: Makes telephone or letter contact with victims of domestic violence; accompanies victims to the courthouse for a hearing or trial of their abuses; provides emotional support and resource referrals to community services; educates victims about the court process and creates a level of comfort and skill in using the justice system; and provides victims with information about shelter and counseling services and creating a safety plan.

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311443 VICTIMS OF CRIME ACT

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	0	33,110	26,849
02 MILEAGE & TRAVEL	0	1,836	0
03 CONTRACTUAL SERVICES	0	9,300	12,240
05 SUPPLIES & MATERIALS	0	250	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	67,924	58,529
EXPENDITURE TOTALS	0	112,420	97,618
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	0	112,420	97,618
TOTAL EXPENDITURE AUTHORIZATION	0	112,420	97,618
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	0	112,420	97,618
AUTHORIZED POSITIONS - PART TIME	0.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	0.00	0.97	0.97

Program: SSGRANT44 - Contractual Temporary Assistance

Purpose Statement: Researches and contacts relatives of children in foster care to improve the child's sense of connectivity, knowledge of family origin, and overall well-being.

Services Inventory: Conducts research including interviews with children, case record reviews, and Internet-based searches; contacts biological family members to gather information and engage them in planning the child's future.

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311444 CONTRACTUAL TEMPORARY ASSISTANCE

DESCRIPTION		ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
03	CONTRACTUAL SERVICES	0	0	484,218
EXPENDITURE TOTALS		0	0	484,218
ORIGINAL GENERAL 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	484,218
TOTAL EXPENDITURE AUTHORIZATION		0	0	484,218
LESS: UNEXPENDED BALANCE		0		
EXPENDITURE TOTALS		0	0	484,218

Program: SSGRANT46 - Child Support

Purpose Statement: The purpose of the Child Support program is to locate non-custodial parent(s), establish paternity, enforce court ordered child support orders and collect child support payments ordered by the court from non-custodial parent(s) so that proper child support is paid.

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311446 CHILD SUPPORT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	0	0	83,167
03 CONTRACTUAL SERVICES	0	0	12,689
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	14,031
EXPENDITURE TOTALS	0	0	109,887
ORIGINAL GENERAL 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	109,887
TOTAL EXPENDITURE AUTHORIZATION	0	0	109,887
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	0	0	109,887
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	2.00
FULL TIME EQUIVALENTS-TOTAL	0.00	0.00	1.94

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 Liberty Center. CCBC serves 35,498 credit and 35,902 non-credit students in a broad array of transfer and career programs and services. CCBC teaches more than 8,900 credit course sections and conducts over 7,078 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 16 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 centers 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.

AGENCY APPROPRIATION STATEMENT

033 COMMUNITY COLLEGE OF BALTIMORE COUNTY

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	100,788,548	103,427,799	104,320,244
02 MILEAGE & TRAVEL	841,449	855,280	885,598
03 CONTRACTUAL SERVICES	32,578,734	33,671,143	34,370,084
04 RENTS & UTILITIES	6,400,225	7,633,995	7,949,056
05 SUPPLIES & MATERIALS	12,551,244	13,496,492	12,470,266
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	99,884,567	103,117,133	99,136,678
08 OTHER CHARGES	288,092	229,348	250,775
09 LAND, BLDG, OTHER IMPROVEMENTS	4,496,349	4,542,519	3,185,796
12 DEBT SERVICE	5,712,737	6,468,982	6,152,762
EXPENDITURE TOTALS	263,541,945	273,442,691	268,721,259
ORIGINAL GENERAL FUND APPROPRIATION	44,257,668	44,931,777	44,615,557
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	44,257,668	44,931,777	44,615,557
SPECIAL FUND AUTHORIZATION - FUND 099	216,241,786	228,510,914	224,105,702
TOTAL EXPENDITURE AUTHORIZATION	260,499,454	273,442,691	268,721,259
LESS: UNEXPENDED BALANCE	3,044,552		
EXPENDITURE TOTALS	263,541,945	273,442,691	268,721,259
FULL TIME EQUIVALENTS-TOTAL	2,060.43	2,039.96	1,975.76

MANAGING FOR RESULTS

Fiscal Year 2014

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: Even during the economic downturn, for the past 6 fiscal years, the County has supported higher education in Baltimore County by providing the Community College of Baltimore County Maintenance of Effort funding.

Performance Measures		FY 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Credit and Non-Credit FTE	20,836	19,822	19,439	19,500
O	Number of Courses Offered	9,675	9,360	9,030	9,030
	Efficiency	\$8,234	\$8,808	\$9,114	
R	Success Rate After 4 Years for College-Ready Students	75	73	75	78

ORGANIZATION APPROPRIATION STATEMENT

033 COMMUNITY COLLEGE OF BALTIMORE COUNTY

3301 INSTRUCTION

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	56,937,108	58,129,941	58,181,355
02 MILEAGE & TRAVEL	411,815	452,867	461,732
03 CONTRACTUAL SERVICES	12,909,009	13,900,841	14,766,755
04 RENTS & UTILITIES	56,921	67,606	67,606
05 SUPPLIES & MATERIALS	1,566,321	1,716,078	1,727,619
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	4,419,412	4,545,479	4,522,363
08 OTHER CHARGES	86,281	80,105	80,206
09 LAND, BLDG, OTHER IMPROVEMENTS	3,274,904	3,547,221	2,495,186
EXPENDITURE TOTALS	79,661,771	82,440,138	82,302,822
ORIGINAL GENERAL FUND APPROPRIATION	19,036,569	19,036,567	19,118,212
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	19,036,569	19,036,567	19,118,212
SPECIAL FUND AUTHORIZATION - FUND 099	61,760,103	63,403,571	63,184,610
TOTAL EXPENDITURE AUTHORIZATION	80,796,672	82,440,138	82,302,822
LESS: UNEXPENDED BALANCE	-1,133,635		
EXPENDITURE TOTALS	79,661,771	82,440,138	82,302,822
FULL TIME EQUIVALENTS-TOTAL	1,265.92	1,244.78	1,179.57

MANAGING FOR RESULTS

Fiscal Year 2014

Program: 3302 - Public Services

Purpose Statement: The purpose of the Public Services program is to operate 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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	County Population	813,556	818,444	823,331	838,178
O	Number of TV Programs Broadcast	162	162	162	162
	Efficiency	\$2,487	\$2,663	\$2,136	
R	Community-Based Programs Broadcast Rate (Percentage)	96	96	96	96

ORGANIZATION APPROPRIATION STATEMENT

033 COMMUNITY COLLEGE OF BALTIMORE COUNTY

3302 PUBLIC SERVICES

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	316,358	314,137	246,831
02 MILEAGE & TRAVEL	2,174	760	760
03 CONTRACTUAL SERVICES	52,403	84,384	71,563
05 SUPPLIES & MATERIALS	9,688	8,023	8,023
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	22,343	24,031	18,883
EXPENDITURE TOTALS	402,966	431,335	346,060
ORIGINAL GENERAL FUND APPROPRIATION	105,169	105,169	105,924
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	105,169	105,169	105,924
SPECIAL FUND AUTHORIZATION - FUND 099	298,135	326,166	240,136
TOTAL EXPENDITURE AUTHORIZATION	403,304	431,335	346,060
LESS: UNEXPENDED BALANCE	-334		
EXPENDITURE TOTALS	402,966	431,335	346,060
FULL TIME EQUIVALENTS-TOTAL	4.00	4.00	3.00

MANAGING FOR RESULTS

Fiscal Year 2014

Program: 3303 - Academic Support

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

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

Performance Measures		FY 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Demand For SMART Classrooms (Percentage)	480	494	494	494
O	Number of SMART Classrooms	480	494	494	494
Efficiency		\$23,907	\$24,728	\$25,174	
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	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	8,205,632	8,292,953	8,593,320
02 MILEAGE & TRAVEL	78,551	103,738	101,941
03 CONTRACTUAL SERVICES	2,211,122	2,798,059	2,698,193
05 SUPPLIES & MATERIALS	343,547	367,589	363,928
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	610,027	634,411	659,947
08 OTHER CHARGES	14,408	14,340	9,241
09 LAND, BLDG, OTHER IMPROVEMENTS	11,855	4,303	9,239
EXPENDITURE TOTALS	11,475,142	12,215,393	12,435,809
ORIGINAL GENERAL FUND APPROPRIATION	3,690,821	3,690,821	3,660,257
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	3,690,821	3,690,821	3,660,257
SPECIAL FUND AUTHORIZATION - FUND 099	8,010,024	8,524,572	8,775,552
TOTAL EXPENDITURE AUTHORIZATION	11,700,845	12,215,393	12,435,809
LESS: UNEXPENDED BALANCE	-225,544		
EXPENDITURE TOTALS	11,475,142	12,215,393	12,435,809
FULL TIME EQUIVALENTS-TOTAL	158.66	157.86	158.10

MANAGING FOR RESULTS

Fiscal Year 2014

Program: 3304 - Student Services

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

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

Performance Measures		FY 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Credit and Non-Credit FTE	20,836	19,822	19,439	19,500
O	Dollar Amount of Financial Aid Disbursed	83,002,860	79,000,000	77,500,000	77,500,000
	Efficiency	\$0	\$0	\$0	
R	Percent of Students Receiving Any Type of Financial Aid	53	50	49	49

ORGANIZATION APPROPRIATION STATEMENT

033 COMMUNITY COLLEGE OF BALTIMORE COUNTY

3304 STUDENT SERVICES

DESCRIPTION		ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01	PERSONNEL SERVICES	11,299,966	11,668,756	12,212,876
02	MILEAGE & TRAVEL	55,780	44,585	53,693
03	CONTRACTUAL SERVICES	2,887,751	3,047,739	3,169,564
05	SUPPLIES & MATERIALS	235,180	262,520	237,934
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	831,854	892,660	935,592
08	OTHER CHARGES	14,076	14,841	19,146
09	LAND, BLDG, OTHER IMPROVEMENTS	20,208	18,173	5,087
EXPENDITURE TOTALS		15,344,815	15,949,274	16,633,892
ORIGINAL GENERAL FUND APPROPRIATION		3,185,787	3,185,787	3,187,481
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	0	
ADJUSTED GENERAL FUND APPROPRIATION		3,185,787	3,185,787	3,187,481
SPECIAL FUND AUTHORIZATION - FUND 099		12,297,103	12,763,487	13,446,411
TOTAL EXPENDITURE AUTHORIZATION		15,482,890	15,949,274	16,633,892
LESS: UNEXPENDED BALANCE		-137,904		
EXPENDITURE TOTALS		15,344,815	15,949,274	16,633,892
FULL TIME EQUIVALENTS-TOTAL		171.29	171.76	176.59

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Personal Computers (PCs) In Use By CCBC	5,986	6,182	6,182	6,182
O	Number of PCs Replaced	1,619	1,573	1,662	1,662
	Efficiency	\$20,445	\$21,490	\$20,318	
R	Percent of PCs Replaced on a 4-Year Cycle	27	25	27	27

ORGANIZATION APPROPRIATION STATEMENT

033 COMMUNITY COLLEGE OF BALTIMORE COUNTY

3305 INSTITUTIONAL SUPPORT

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	17,160,779	17,541,446	18,115,404
02 MILEAGE & TRAVEL	269,099	218,805	231,131
03 CONTRACTUAL SERVICES	9,715,910	10,347,719	9,833,907
04 RENTS & UTILITIES	2,266,665	2,317,072	2,246,972
05 SUPPLIES & MATERIALS	585,460	720,588	656,541
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	2,302,182	1,932,602	1,954,540
08 OTHER CHARGES	171,830	117,962	140,082
09 LAND, BLDG, OTHER IMPROVEMENTS	628,972	608,244	590,559
EXPENDITURE TOTALS	33,100,897	33,804,438	33,769,136
ORIGINAL GENERAL FUND APPROPRIATION	7,888,707	7,888,707	7,860,128
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	7,888,707	7,888,707	7,860,128
SPECIAL FUND AUTHORIZATION - FUND 099	25,345,893	25,915,731	25,909,008
TOTAL EXPENDITURE AUTHORIZATION	33,234,600	33,804,438	33,769,136
LESS: UNEXPENDED BALANCE	-133,419		
EXPENDITURE TOTALS	33,100,897	33,804,438	33,769,136
FULL TIME EQUIVALENTS-TOTAL	283.56	284.56	287.50

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Total Net Usable Square Footage	988,824	1,039,645	1,039,645	1,039,645
O	Number of Full-Time Custodians	62	65	70	70
Efficiency		\$253,247	\$243,500	\$231,510	
R	Square Foot Cleaned Per Custodian	15,949	15,995	14,852	14,852

Comments: FY 2013 includes the new Owings Mills Center that is expected to open mid way through the Fiscal Year.

ORGANIZATION APPROPRIATION STATEMENT

033 COMMUNITY COLLEGE OF BALTIMORE COUNTY

3306 OPERATION/MAINTENANCE OF PLANT

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	5,329,348	5,900,585	5,581,072
02 MILEAGE & TRAVEL	4,574	17,850	17,850
03 CONTRACTUAL SERVICES	4,296,875	2,996,822	3,276,722
04 RENTS & UTILITIES	4,074,809	5,244,293	5,629,454
05 SUPPLIES & MATERIALS	1,186,871	1,080,470	1,120,470
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	477,643	532,683	493,276
08 OTHER CHARGES	1,497	2,100	2,100
09 LAND, BLDG, OTHER IMPROVEMENTS	329,694	52,725	84,725
EXPENDITURE TOTALS	15,701,311	15,827,528	16,205,669
ORIGINAL GENERAL FUND APPROPRIATION	4,290,742	4,290,744	4,265,793
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	4,290,742	4,290,744	4,265,793
SPECIAL FUND AUTHORIZATION - FUND 099	11,614,760	11,536,784	11,939,876
TOTAL EXPENDITURE AUTHORIZATION	15,905,502	15,827,528	16,205,669
LESS: UNEXPENDED BALANCE	-204,046		
EXPENDITURE TOTALS	15,701,311	15,827,528	16,205,669
FULL TIME EQUIVALENTS-TOTAL	145.00	145.00	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.

ORGANIZATION APPROPRIATION STATEMENT

033 COMMUNITY COLLEGE OF BALTIMORE COUNTY

3307 MANDATORY TRANSFERS (GRANTS)

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	90,977,493	94,280,000	90,325,000
EXPENDITURE TOTALS	90,977,493	94,280,000	90,325,000
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	84,900,000	94,015,000	90,060,000
TOTAL EXPENDITURE AUTHORIZATION	85,165,000	94,280,000	90,325,000
LESS: UNEXPENDED BALANCE	5,812,493		
EXPENDITURE TOTALS	90,977,493	94,280,000	90,325,000

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	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	1,539,357	1,579,981	1,389,386
02 MILEAGE & TRAVEL	19,456	16,675	18,491
03 CONTRACTUAL SERVICES	505,664	495,579	553,380
04 RENTS & UTILITIES	1,830	5,024	5,024
05 SUPPLIES & MATERIALS	8,624,177	9,341,224	8,355,751
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	243,613	275,267	227,077
09 LAND, BLDG, OTHER IMPROVEMENTS	230,716	311,853	1,000
EXPENDITURE TOTALS	11,164,813	12,025,603	10,550,109
ORIGINAL 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	12,015,768	12,025,603	10,550,109
TOTAL EXPENDITURE AUTHORIZATION	12,015,768	12,025,603	10,550,109
LESS: UNEXPENDED BALANCE	-850,923		
EXPENDITURE TOTALS	11,164,813	12,025,603	10,550,109
FULL TIME EQUIVALENTS-TOTAL	32.00	32.00	26.00

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.

Program Highlights: Debt Service funding for CCBC has increased by 7% over the last 6 fiscal years.

ORGANIZATION APPROPRIATION STATEMENT

033 COMMUNITY COLLEGE OF BALTIMORE COUNTY

3340 DEBT SERVICE

DESCRIPTION		ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
12	DEBT SERVICE	5,712,737	6,468,982	6,152,762
EXPENDITURE TOTALS		5,712,737	6,468,982	6,152,762
ORIGINAL GENERAL FUND APPROPRIATION		5,794,873	6,468,982	6,152,762
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	0	
ADJUSTED GENERAL FUND APPROPRIATION		5,794,873	6,468,982	6,152,762
TOTAL EXPENDITURE AUTHORIZATION		5,794,873	6,468,982	6,152,762
LESS: UNEXPENDED BALANCE		-82,136		
EXPENDITURE TOTALS		5,712,737	6,468,982	6,152,762

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 continue to bring about a rebalancing of long-term care from nursing homes and other institutions to community based services for both seniors and adults with disabilities.
- 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.
- Funding for health and wellness programs from state and national sources is being increasingly directed to evidence-based programs. Evidence-based programs require more staff and volunteer training time, as well as license costs.
- The increasing number of senior adults and adults with disabilities has placed a greater demand on accessibility of services, programs and information. The large cohort (60-100+ years of age) causes a demand to balance various needs with limited resources, i.e., younger, active and independent adults vs. older, frailer and/or institutionalized adults.
- Increasing needs of special populations requires enhanced training and professional development in the areas of mental illness, disabilities, and non-English speaking populations. An ongoing evaluation of current services and practices is taking place to determine where adaptations may be needed.
- The introduction of MAP 21 Federal Transit Legislation has brought about new requirements for Safety and Security Management in CountyRide and the need for a self-assessment leading to accreditation.

Strategic Results:

- The Medicaid Waiver for Older Adults Program became a new fee-for-service model for case management. This also brought about a new case management ratio requiring the hiring and training of additional staff and an enhanced computerized tracking system. The Department has been and will continue to work with the Maryland Department of Aging and the Maryland Department of Health and Mental Hygiene to assure a fair compensation while maintaining the integrity of the service.
- The Department is now the case manager for 5 veterans through the Veterans Directed Home and Community Based Services Program and is poised to accept more clients when the Veterans Administration releases more funding.
- BCDA will partner with the State of Maryland Departments of Aging and Health and Mental Hygiene to offer a comprehensive array of evidence-based programs including: EnhanceFitness; Chronic Disease, Pain, Arthritis and Diabetes Self Management Programs; and Brain Fitness. BCDA will expand efforts to find additional instructors through partnerships with health and aging organizations.
- BCDA is now a fully functional Maryland Access Point (MAP) with the successful co-location of a staff person from the Center for Independent Living (CIL). The physical environment has been renovated to better accommodate employees and constituents with disabilities and to receive more in-person contacts. In the coming year, MAP will be performing the new InterAi long term care screening tool toward becoming the entry point for those seeking long term care assistant and supports. Options Counseling will be the next enhancement to the MAP. Staff will be participating in a state sponsored training to become Options Counselors.
- The Aging and Disability Resource Center Advisory board will provide resources and training for BCDA to better serve a more diverse clientele. Mental Health and disability service providers will provide advisement on areas of need for further staff development.
- CountyRide will be undergoing an internal self-assessment of the Safety and Security as outlined in MAP 21. This will also including new and enhanced trainings for all staff to comply with state and federal regulations.

AGENCY APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	8,446,568	9,202,916	8,925,520
02 MILEAGE & TRAVEL	84,054	66,780	71,398
03 CONTRACTUAL SERVICES	3,326,942	4,638,803	4,386,553
04 RENTS & UTILITIES	851,143	889,232	923,688
05 SUPPLIES & MATERIALS	354,195	516,582	439,751
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	461,091	1,040,189	983,766
08 OTHER CHARGES	219,963	4,485	6,235
09 LAND, BLDG, OTHER IMPROVEMENTS	20,104	0	0
EXPENDITURE TOTALS	13,764,060	16,358,987	15,736,911
ORIGINAL GENERAL FUND APPROPRIATION	5,618,585	4,545,842	4,410,223
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	5,618,585	4,545,842	4,410,223
SPECIAL FUND AUTHORIZATION - FUND 005	12,564,849	11,813,145	11,326,688
TOTAL EXPENDITURE AUTHORIZATION	18,183,434	16,358,987	15,736,911
LESS: UNEXPENDED BALANCE	-4,419,374		
EXPENDITURE TOTALS	13,764,060	16,358,987	15,736,911
AUTHORIZED POSITIONS - FULL TIME	141.00	109.00	106.00
AUTHORIZED POSITIONS - PART TIME	181.00	176.00	179.00
FULL TIME EQUIVALENTS-TOTAL	267.54	230.59	225.61

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Total Number of Aging Programs and Services	38	38	38	38
O	Total Number of Employees Supervised	188	178	178	178
	Efficiency	\$3,781	\$4,067	\$4,412	
R	Number of Employees Completing Five Year Tenure	133	142	145	150

Comments: Increase slows in 2012 due to retirements.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

3401 GENERAL ADMINISTRATION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	629,756	626,099	682,317
02 MILEAGE & TRAVEL	3,050	5,600	5,600
03 CONTRACTUAL SERVICES	525	0	0
04 RENTS & UTILITIES	63,687	77,928	77,928
05 SUPPLIES & MATERIALS	9,356	10,000	13,225
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	4,463	4,235	6,235
EXPENDITURE TOTALS	710,837	723,862	785,305
ORIGINAL GENERAL FUND APPROPRIATION	739,259	723,862	785,305
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	739,259	723,862	785,305
TOTAL EXPENDITURE AUTHORIZATION	739,259	723,862	785,305
LESS: UNEXPENDED BALANCE	-28,422		
EXPENDITURE TOTALS	710,837	723,862	785,305
AUTHORIZED POSITIONS - FULL TIME	9.00	9.00	9.00
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	1.00
FULL TIME EQUIVALENTS-TOTAL	9.00	9.00	9.97

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Clients Eligible for Adult Daycare Services	69	100	125	125
O	Clients Served	51	50	50	50
	Efficiency	\$979	\$1,000	\$1,000	
R	Number of Clients Maintained in the Community/Home Setting	51	50	50	50
O	Days of Service Provided	3,139	3,333	3,333	3,333
	Efficiency	\$16	\$15	\$15	

Comments: Measures include workload for two programs: Adult Medical Daycare (3402) and Adult Medical Day Services (AGGRANT25). Moratorium in effect for FY 2012 has been lifted, so demand is expected to increase.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

3402 ADULT MEDICAL DAY CARE

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	49,912	50,000	50,000
EXPENDITURE TOTALS	49,912	50,000	50,000
ORIGINAL GENERAL FUND APPROPRIATION	50,000	50,000	50,000
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	50,000	50,000	50,000
TOTAL EXPENDITURE AUTHORIZATION	50,000	50,000	50,000
LESS: UNEXPENDED BALANCE	-88		
EXPENDITURE TOTALS	49,912	50,000	50,000

MANAGING FOR RESULTS

Fiscal Year 2014

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, social, nutritional and limited health programs; Insurance/Medicaid information and assessments; Community College classes and adult education classes; fitness centers.

Program Highlights: Membership in senior centers increased by 7% last year, while daily attendance grew by 8%. Attendance in programs also increased by 6%. The "Get Ready! Get Set! Get Fit! 5K Run/Walk" raised over \$25,000 despite the event being canceled for the second year in a row due to poor weather.

Performance Measures		FY 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Total Number of Seniors in Baltimore County	170,763	174,057	177,351	183,940
O	Senior Centers Registrants	17,599	18,479	19,403	20,500
	Efficiency	\$108	\$100	\$91	
R	Senior Satisfaction Expressed by Reregistering	13,387	14,056	14,759	15,500

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	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	1,758,302	1,709,764	1,637,142
02 MILEAGE & TRAVEL	5,633	15,444	5,500
03 CONTRACTUAL SERVICES	29,303	36,000	40,000
04 RENTS & UTILITIES	41,995	37,000	43,000
05 SUPPLIES & MATERIALS	51,020	42,250	33,000
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	11,429	0	0
EXPENDITURE TOTALS	1,897,682	1,840,458	1,758,642
ORIGINAL GENERAL FUND APPROPRIATION	1,965,653	1,840,458	1,758,642
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,965,653	1,840,458	1,758,642
TOTAL EXPENDITURE AUTHORIZATION	1,965,653	1,840,458	1,758,642
LESS: UNEXPENDED BALANCE	-67,971		
EXPENDITURE TOTALS	1,897,682	1,840,458	1,758,642
AUTHORIZED POSITIONS - FULL TIME	33.00	31.00	30.00
AUTHORIZED POSITIONS - PART TIME	3.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	35.83	31.12	30.12

MANAGING FOR RESULTS

Fiscal Year 2014

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

D	Individuals Referred to the Center Connection Program	242	275	350	350
D	Persons Enrolled in Evidence-Based Programs	149	170	200	250
O	Individuals Admitted the the Center Connection Program	103	120	150	150
O	Persons Completing Evidence-Based Programs	141	160	190	240
Efficiency		\$821	\$594	\$700	
R	Individuals Benefitting from Socialization	89	105	130	134
R	Percent Satisfied With Program Results	99	99	99	100

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

3404 SPECIAL GERIATRIC SERVICES

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	193,704	162,556	231,767
02 MILEAGE & TRAVEL	2,356	3,468	3,468
03 CONTRACTUAL SERVICES	2,260	0	2,500
05 SUPPLIES & MATERIALS	1,922	400	400
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	47	0	0
EXPENDITURE TOTALS	200,289	166,424	238,135
ORIGINAL GENERAL FUND APPROPRIATION	201,147	166,424	238,135
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	201,147	166,424	238,135
TOTAL EXPENDITURE AUTHORIZATION	201,147	166,424	238,135
LESS: UNEXPENDED BALANCE	-858		
EXPENDITURE TOTALS	200,289	166,424	238,135
AUTHORIZED POSITIONS - FULL TIME	3.00	2.00	3.00
FULL TIME EQUIVALENTS-TOTAL	3.22	2.62	3.22

MANAGING FOR RESULTS

Fiscal Year 2014

Program: 3405 - Facilities

Purpose Statement: To provide management and operational supervision to facilities and events of the Department so employees 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; Senior Expo support, workshops, conferences and all other special events; pick up and delivery of items to and from senior centers and other county buildings.

Performance Measures		FY 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Customer Service Requests	1,447	1,500	1,550	1,550
O	Customer Requests Completed	1,397	1,450	1,500	1,550
Efficiency		\$743	\$269	\$247	
D	Pick Up and Deliveries Requested	980	1,000	1,050	1,050
D	Total Number of Electronic Service Requests	160	165	170	170
O	Pick up and Deliveries Completed	980	1,000	1,050	1,050
O	Total Number of Electronic Services Requests Completed	160	165	170	170
Efficiency		\$910	\$335	\$303	

Comments: CSRs and EMRs should increase due to the age of our buildings.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

3405 FACILITIES

DESCRIPTION		ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01	PERSONNEL SERVICES	745,418	97,446	115,652
02	MILEAGE & TRAVEL	1,371	4,000	1,000
03	CONTRACTUAL SERVICES	47,104	97,795	71,000
04	RENTS & UTILITIES	153,196	152,396	152,396
05	SUPPLIES & MATERIALS	90,396	38,447	30,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
EXPENDITURE TOTALS		1,037,485	390,084	370,048
ORIGINAL GENERAL FUND APPROPRIATION		1,087,608	390,084	370,048
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	0	
ADJUSTED GENERAL FUND APPROPRIATION		1,087,608	390,084	370,048
TOTAL EXPENDITURE AUTHORIZATION		1,087,608	390,084	370,048
LESS: UNEXPENDED BALANCE		-50,123		
EXPENDITURE TOTALS		1,037,485	390,084	370,048
AUTHORIZED POSITIONS - FULL TIME		26.00	2.00	2.00
AUTHORIZED POSITIONS - PART TIME		1.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL		26.97	2.00	2.00

MANAGING FOR RESULTS

Fiscal Year 2014

Program: 3406 - Transportation Services

Purpose Statement: To provide transportation to senior citizens (over 60) and disabled adults (18-59) so they can meet their most necessary needs.

Services Inventory: Registration; Intake and scheduling; Dispatching; Transporting

Performance Measures		FY 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of One Way Trips Requested	76,032	82,283	89,159	98,074
O	One Way Trips Provided	57,823	63,984	70,761	74,549
	Efficiency	\$22	\$17	\$14	
R	Percent of Expressed Need for Transportation Met	76	78	79	76

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	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	782,127	752,819	706,693
02 MILEAGE & TRAVEL	16,467	2,566	12,500
03 CONTRACTUAL SERVICES	3,294	7,430	17,180
04 RENTS & UTILITIES	440,355	302,072	209,716
05 SUPPLIES & MATERIALS	19,123	16,970	25,970
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	725	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	158	0	0
EXPENDITURE TOTALS	1,262,249	1,081,857	972,059
ORIGINAL GENERAL FUND APPROPRIATION	1,262,917	1,081,857	972,059
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,262,917	1,081,857	972,059
TOTAL EXPENDITURE AUTHORIZATION	1,262,917	1,081,857	972,059
LESS: UNEXPENDED BALANCE	-668		
EXPENDITURE TOTALS	1,262,249	1,081,857	972,059
AUTHORIZED POSITIONS - FULL TIME	19.00	16.00	16.00
AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
FULL TIME EQUIVALENTS-TOTAL	20.94	17.94	17.94

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 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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Agencies Recruiting Volunteers with BC Volunteers	205	210	215	230
O	Number of Referrals Made for Volunteers	3,839	4,300	4,800	5,300
	Efficiency	\$71	\$68	\$49	
R	Increasing Community Awareness of Volunteer Needs	3,839	4,300	4,800	5,300

Comments: These measures include the workload of two programs: Program & Volunteer Services (3408) and R.S.V.P. (AGGRANT50). Baltimore County Volunteers ended in 2011 with the elimination of the Coordinator and Office Assistant. The figures are now reflective of the RSVP Program and its coordinative efforts to place volunteers in non-profits and government agencies and the Volunteer Solutions database matching.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

3408 PROGRAM & VOLUNTEER SERVICES

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	252,129	260,643	220,630
02 MILEAGE & TRAVEL	2,830	1,040	2,200
03 CONTRACTUAL SERVICES	10,910	4,000	4,000
04 RENTS & UTILITIES	0	5,524	1,724
05 SUPPLIES & MATERIALS	5,653	21,950	7,480
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
EXPENDITURE TOTALS	271,522	293,157	236,034
ORIGINAL GENERAL FUND APPROPRIATION	312,001	293,157	236,034
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	312,001	293,157	236,034
TOTAL EXPENDITURE AUTHORIZATION	312,001	293,157	236,034
LESS: UNEXPENDED BALANCE	-40,479		
EXPENDITURE TOTALS	271,522	293,157	236,034
AUTHORIZED POSITIONS - FULL TIME	3.00	3.00	2.00
AUTHORIZED POSITIONS - PART TIME	5.00	3.00	3.00
FULL TIME EQUIVALENTS-TOTAL	5.43	4.37	3.80

MANAGING FOR RESULTS

Fiscal Year 2014

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; Disability Fair; Silent Auction; Exposition of vendors who provide goods and services to seniors of Baltimore County and their families.

Performance Measures		FY 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Requests for Senior Information	22,451	22,551	22,651	23,000
O	Total Attendance	9,800	9,900	10,000	10,200
	Efficiency	\$7	\$24	\$24	
R	Percent of Customers Satisfied	99	95	95	97
D	Number of Exhibitor Requests for Booths	615	650	675	700
O	Actual Number of Exhibitors	302	325	350	350
	Efficiency	\$242	\$745	\$691	
R	Percent of Exhibitors Satisfied	96	95	95	97

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341422 SENIOR EXPO

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
03 CONTRACTUAL SERVICES	68,008	132,000	132,000
04 RENTS & UTILITIES	792	55,000	55,000
05 SUPPLIES & MATERIALS	4,227	55,000	55,000
EXPENDITURE TOTALS	73,027	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	242,000	242,000	242,000
TOTAL EXPENDITURE AUTHORIZATION	242,000	242,000	242,000
LESS: UNEXPENDED BALANCE	-168,973		
EXPENDITURE TOTALS	73,027	242,000	242,000

MANAGING FOR RESULTS

Fiscal Year 2014

Program: AGGRANT23 - Senior Information & Assistance

Purpose Statement: To provide information and referrals to seniors and adults with disabilities 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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Requests for Senior Information	22,451	22,551	22,651	23,000
O	Units of Information Service Provided	29,361	29,461	29,561	30,000
	Efficiency	\$4	\$5	\$4	
R	Customer Satisfaction with Information	98	98	98	96
D	Requests for Service Assistance	15,709	15,800	15,500	15,000
O	Units of Assistance Provided	7,010	7,500	7,700	8,000
	Efficiency	\$15	\$19	\$14	
R	Reduction in Emergency Interventions	2,880	2,880	2,750	2,700

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

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341423 SENIOR INFORMATION & ASSISTANCE

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	81,987	107,412	88,837
02 MILEAGE & TRAVEL	408	0	500
03 CONTRACTUAL SERVICES	5,469	16,466	0
04 RENTS & UTILITIES	1,512	0	1,440
05 SUPPLIES & MATERIALS	874	0	1,000
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	7,035	19,087	14,052
08 OTHER CHARGES	6,904	0	0
EXPENDITURE TOTALS	104,189	142,965	105,829
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	137,135	142,965	105,829
TOTAL EXPENDITURE AUTHORIZATION	137,135	142,965	105,829
LESS: UNEXPENDED BALANCE	-32,946		
EXPENDITURE TOTALS	104,189	142,965	105,829
AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	2.00
FULL TIME EQUIVALENTS-TOTAL	2.00	2.00	1.00

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Requests for Subsidized Senior Care Services	628	850	875	875
O	Seniors Served by Senior Care	500	575	575	575
Efficiency		\$2,048	\$1,836	\$1,752	
R	Number of Clients Maintained Without Institutionalization	500	575	575	575
D	Requests for Subsidized Seniors In Need Services	528	369	375	375
O	Seniors Served by Seniors In Need	528	369	375	375
Efficiency		\$1,939	\$2,860	\$2,686	

Comments: These measures include the workload of two programs: Senior Care (AGGRANT24) & Seniors In Need (AGGRANT36). FY 2012 figures are low because of the moratorium on Senior Care. Fewer clients were opened and closed and fewer clients were placed on the wait list and closed to the wait list. Services are projected to increase due to a lift of the moratorium.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341424 SENIOR CARE

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	89,261	96,962	97,608
02 MILEAGE & TRAVEL	331	0	0
03 CONTRACTUAL SERVICES	921,403	941,291	893,253
05 SUPPLIES & MATERIALS	320	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	6,579	17,231	16,466
08 OTHER CHARGES	6,041	0	0
EXPENDITURE TOTALS	1,023,935	1,055,484	1,007,327
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	1,099,785	1,055,484	1,007,327
TOTAL EXPENDITURE AUTHORIZATION	1,099,785	1,055,484	1,007,327
LESS: UNEXPENDED BALANCE	-75,850		
EXPENDITURE TOTALS	1,023,935	1,055,484	1,007,327
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: AGGRANT25 - Adult Day Care Program

Purpose Statement: 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.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341425 ADULT MEDICAL DAY SERVICES - MCPA

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	109,142	119,307	119,307
EXPENDITURE TOTALS	109,142	119,307	119,307
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	119,305	119,307	119,307
TOTAL EXPENDITURE AUTHORIZATION	119,305	119,307	119,307
LESS: UNEXPENDED BALANCE	-10,163		
EXPENDITURE TOTALS	109,142	119,307	119,307

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Individuals over 65 Deemed Incompetent by Court	160	170	180	200
O	Cases Managed	160	170	180	200
	Efficiency	\$711	\$949	\$1,041	
R	Percent of Legal Mandate for Providing Public Guardianship	100	100	100	100

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341426 PUBLIC GUARDIANSHIP

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	69,751	117,472	130,548
02 MILEAGE & TRAVEL	4,155	2,876	2,876
03 CONTRACTUAL SERVICES	15,650	19,183	21,100
04 RENTS & UTILITIES	26	0	0
05 SUPPLIES & MATERIALS	10,695	1,000	11,600
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	4,934	20,875	21,257
08 OTHER CHARGES	8,626	0	0
EXPENDITURE TOTALS	113,837	161,406	187,381
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	159,279	161,406	187,381
TOTAL EXPENDITURE AUTHORIZATION	159,279	161,406	187,381
LESS: UNEXPENDED BALANCE	-45,442		
EXPENDITURE TOTALS	113,837	161,406	187,381
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

0341427 SPECIALIZED TRANSPORTATION SERVICE

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	462,825	476,126	473,617
02 MILEAGE & TRAVEL	68	0	0
03 CONTRACTUAL SERVICES	93,342	78,556	95,000
04 RENTS & UTILITIES	86,204	184,384	300,612
05 SUPPLIES & MATERIALS	2,790	16,814	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	34,512	84,606	78,354
08 OTHER CHARGES	27,794	250	0
EXPENDITURE TOTALS	707,535	840,736	947,583
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	769,632	840,736	947,583
TOTAL EXPENDITURE AUTHORIZATION	769,632	840,736	947,583
LESS: UNEXPENDED BALANCE	-62,097		
EXPENDITURE TOTALS	707,535	840,736	947,583
AUTHORIZED POSITIONS - FULL TIME	13.00	12.00	12.00
AUTHORIZED POSITIONS - PART TIME	0.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	13.00	12.97	12.97

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

0341428 RURAL PUBLIC TRANSPORTATION

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	104,417	106,629	108,618
02 MILEAGE & TRAVEL	29	0	0
03 CONTRACTUAL SERVICES	31,495	35,447	32,438
04 RENTS & UTILITIES	41,855	67,728	69,372
05 SUPPLIES & MATERIALS	750	750	750
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	7,264	18,947	18,323
08 OTHER CHARGES	7,262	0	0
EXPENDITURE TOTALS	193,072	229,501	229,501
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	198,132	229,501	229,501
TOTAL EXPENDITURE AUTHORIZATION	198,132	229,501	229,501
LESS: UNEXPENDED BALANCE	-5,060		
EXPENDITURE TOTALS	193,072	229,501	229,501
AUTHORIZED POSITIONS - FULL TIME	3.00	3.00	3.00
FULL TIME EQUIVALENTS-TOTAL	3.00	3.00	3.00

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

0341430 SENIOR BOX OFFICE

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	15,294	17,837	17,226
02 MILEAGE & TRAVEL	52	0	0
03 CONTRACTUAL SERVICES	0	11,691	9,000
05 SUPPLIES & MATERIALS	1,253	24,862	28,141
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	1,170	2,882	2,905
EXPENDITURE TOTALS	17,769	57,272	57,272
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	52,672	57,272	57,272
TOTAL EXPENDITURE AUTHORIZATION	52,672	57,272	57,272
LESS: UNEXPENDED BALANCE	-34,903		
EXPENDITURE TOTALS	17,769	57,272	57,272
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	0.86	0.71	0.71

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; Annual surveys to assure compliance with OHCQ regulations; Assistance with resource information and referrals.

Performance Measures		FY 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Requests for Subsidies	107	127	127	150
O	Number of Persons Receiving Subsidies	57	65	65	65
	Efficiency	\$5,784	\$6,255	\$5,503	
R	Percent of Subsidized Persons in Community Homes	100	100	100	100

Comments: In FY 2012, inspection function of program was moved to the Health Department.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341431 GROUP SR. ASSISTED HOUSING

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	25,016	15,038	31,096
02 MILEAGE & TRAVEL	252	0	0
03 CONTRACTUAL SERVICES	298,566	388,886	321,323
04 RENTS & UTILITIES	1,725	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	2,019	2,672	5,245
08 OTHER CHARGES	2,129	0	0
EXPENDITURE TOTALS	329,707	406,596	357,664
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	430,647	406,596	357,664
TOTAL EXPENDITURE AUTHORIZATION	430,647	406,596	357,664
LESS: UNEXPENDED BALANCE	-100,940		
EXPENDITURE TOTALS	329,707	406,596	357,664
AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	0.38	0.38	0.38

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Seniors Over 55 Who Request Subsidized Employment	220	240	240	350
O	Number Placed in Senior Aide Positions	96	124	124	93
	Efficiency	\$6,354	\$7,637	\$5,887	
R	Percent of Service Level Federal Program Goals Met	100	100	100	100

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341432 SENIOR AIDES PROJECT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	535,592	822,998	635,195
02 MILEAGE & TRAVEL	1,791	2,600	2,600
03 CONTRACTUAL SERVICES	21,605	18,977	18,977
04 RENTS & UTILITIES	1,503	6,900	6,900
05 SUPPLIES & MATERIALS	2,763	5,207	5,207
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	40,740	90,252	61,059
08 OTHER CHARGES	6,012	0	0
EXPENDITURE TOTALS	610,006	946,934	729,938
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	948,141	946,934	729,938
TOTAL EXPENDITURE AUTHORIZATION	948,141	946,934	729,938
LESS: UNEXPENDED BALANCE	-338,135		
EXPENDITURE TOTALS	610,006	946,934	729,938
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	63.64	63.64

Program: AGGRANT33 - SMP

**Purpose
Statement:**

SMP'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, SMP 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

0341433 SMP

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	20,153	18,815	19,855
02 MILEAGE & TRAVEL	724	0	0
03 CONTRACTUAL SERVICES	0	3	0
04 RENTS & UTILITIES	0	0	0
05 SUPPLIES & MATERIALS	78	2,749	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	1,657	1,773	1,765
EXPENDITURE TOTALS	22,612	23,340	21,620
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	34,479	23,340	21,620
TOTAL EXPENDITURE AUTHORIZATION	34,479	23,340	21,620
LESS: UNEXPENDED BALANCE	-11,867		
EXPENDITURE TOTALS	22,612	23,340	21,620
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	0.00

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Professionals Requiring Training in Senior Issues	3,250	3,300	3,400	3,500
O	Persons Trained at Conferences	467	400	425	500
	Efficiency	\$274	\$2,000	\$1,882	
R	Greater Professional Knowledge of Aging Issues	467	400	425	500

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341434 SENIOR PROGRAMS & SERVICES

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	13,946	200,000	200,000
02 MILEAGE & TRAVEL	381	0	0
03 CONTRACTUAL SERVICES	62,514	400,000	400,000
05 SUPPLIES & MATERIALS	50,220	200,000	182,220
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	1,102	0	17,780
EXPENDITURE TOTALS	128,163	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	-671,837		
EXPENDITURE TOTALS	128,163	800,000	800,000

MANAGING FOR RESULTS

Fiscal Year 2014

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

Program Highlights: In FY 2012 the Ombudsman program piloted STARR (Support Training Advocating Residents, Rights) a resident peer-driven advocacy program, now active in three nursing homes. The STARR program enhanced the Ombudsman visibility and allowed residents to know that an advocate is available from a peer within the nursing home. STARR also helped to enhance the empowerment of residents to solve issues and if need be referred to the local Ombudsman.

Performance Measures		FY 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Facilities (NH & ALF)	246	246	246	246
O	Number of Ombudsman Presentations	88	92	92	92
	Efficiency	\$847	\$906	\$764	
R	Persons Providing Increased Quality of Care	1,078	1,132	1,189	1,189

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341435 VULNERABLE ELDERLY PROGRAM

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	59,199	37,747	50,020
02 MILEAGE & TRAVEL	31	0	0
03 CONTRACTUAL SERVICES	6,359	24,417	12,800
04 RENTS & UTILITIES	6	0	0
05 SUPPLIES & MATERIALS	1,891	14,491	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	4,411	6,708	7,469
08 OTHER CHARGES	2,667	0	0
EXPENDITURE TOTALS	74,564	83,363	70,289
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	88,354	83,363	70,289
TOTAL EXPENDITURE AUTHORIZATION	88,354	83,363	70,289
LESS: UNEXPENDED BALANCE	-13,790		
EXPENDITURE TOTALS	74,564	83,363	70,289
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 Baltimore County residents 60 years old and over who meet eligibility criteria (income and assets). Case managers assess the needs of clients and apply for funds for eviction prevention and assistance, gas and electric disconnection, medications, limited transportation, minor home repairs, food, necessities and other critical services which will assist in keeping the individual in the community. These funds are allocated on an as-needed basis and are not a form of regular maintenance payments. The majority of funding for this program is received from the Senior Expo/Baby Boomer Expo project (which is an annual fund-raising event of the Department of Aging) as well as other Department events. Other sources of revenue include gifts from organizations as well as private contributors.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341436 SENIORS IN NEED

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
03 CONTRACTUAL SERVICES	122,379	300,000	300,000
04 RENTS & UTILITIES	21	0	0
05 SUPPLIES & MATERIALS	1,236	0	0
EXPENDITURE TOTALS	123,636	300,000	300,000
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	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	-176,364		
EXPENDITURE TOTALS	123,636	300,000	300,000

Program: AGGRANT37 - Ombudsman Program

Purpose Statement: To provide advocacy on behalf of residents of long-term care facilities in Baltimore County to 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; Complaint investigations.

Performance Measures		FY 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Complaints Received	218	240	264	310
O	Complaints Addressed	148	163	179	296
	Efficiency	\$1,495	\$2,935	\$1,691	
R	Total Number of Cases Resolved and Partially Resolved	105	115	126	211

Comments: Measures include workload for two programs: Ombudsman (AGGRANT37) and Advocacy (AGGRANT41). The number of complaints received and addressed were down from the previous year due to two significant factors: A large number of facilities not sending self reports to the Ombudsman program, and an increase of fear/ retaliation of the resident who then chooses not to report or give the proper permission for advocacy. The decrease of complaints therefore will decrease the number of cases that can be resolved. Also the factors used to determine what is considered a case were revised and this has a direct impact on the types of complaints that advocacy will be provided on.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341437 OMBUDSMAN PROGRAM

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	140,957	345,017	214,675
02 MILEAGE & TRAVEL	5,419	0	0
03 CONTRACTUAL SERVICES	44,366	72,110	53,999
05 SUPPLIES & MATERIALS	2,437	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	10,059	61,310	34,084
08 OTHER CHARGES	13,551	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	4,404	0	0
EXPENDITURE TOTALS	221,193	478,437	302,758
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	434,735	478,437	302,758
TOTAL EXPENDITURE AUTHORIZATION	434,735	478,437	302,758
LESS: UNEXPENDED BALANCE	-213,542		
EXPENDITURE TOTALS	221,193	478,437	302,758
AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
AUTHORIZED POSITIONS - PART TIME	7.00	7.00	4.00
FULL TIME EQUIVALENTS-TOTAL	7.79	7.79	3.91

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Persons Requesting Medicaid Waiver Services	349	359	369	379
O	Clients Served	917	927	937	947
	Efficiency	\$1,080	\$1,163	\$1,218	
R	Number New or Additional Persons Avoiding Nursing Homes	172	182	192	202
D	Persons Requesting MFP Services	692	702	712	722
O	Clients Served by MFP	223	233	243	253
	Efficiency	\$4,442	\$4,626	\$4,698	
R	Number of Persons Deinstitutionalized	45	55	65	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

0341438 MEDICAID WAIVER PROGRAM

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	748,346	804,759	850,921
02 MILEAGE & TRAVEL	13,014	8,500	12,500
03 CONTRACTUAL SERVICES	131,221	119,915	124,960
04 RENTS & UTILITIES	5,344	0	5,100
05 SUPPLIES & MATERIALS	6,802	1,642	4,700
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	54,049	143,007	143,549
08 OTHER CHARGES	31,832	0	0
EXPENDITURE TOTALS	990,608	1,077,823	1,141,730
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	1,062,827	1,077,823	1,141,730
TOTAL EXPENDITURE AUTHORIZATION	1,062,827	1,077,823	1,141,730
LESS: UNEXPENDED BALANCE	-72,219		
EXPENDITURE TOTALS	990,608	1,077,823	1,141,730
AUTHORIZED POSITIONS - FULL TIME	5.00	5.00	3.00
AUTHORIZED POSITIONS - PART TIME	12.00	12.00	17.00
FULL TIME EQUIVALENTS-TOTAL	16.64	16.64	19.49

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Family Caregivers Requesting Stipend Funds	623	490	514	520
O	Number of Family Caregivers Receiving Stipend Funds	528	428	485	485
Efficiency		\$324	\$615	\$543	
R	Caregivers satisfaction as a result of receiving stipend fds	99	95	95	95
D	Number of Persons Requesting Subsidized Home Delivered Meals	298	375	375	375
O	Number of Meals Served	99,440	102,360	102,360	102,360
Efficiency		\$2	\$3	\$3	
R	Persons Receiving 1/3 of Daily Recommended Dietary Allowance	298	375	375	375

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). Home Delivered Meals numbers are higher due to inclusion of NSIP meals not previously counted in the totals.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341440 AREA AGENCY ADMINISTRATION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	134,380	165,786	197,918
02 MILEAGE & TRAVEL	749	2,400	2,400
03 CONTRACTUAL SERVICES	15,042	56,545	32,000
04 RENTS & UTILITIES	3	300	0
05 SUPPLIES & MATERIALS	1,674	8,700	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	10,053	29,461	30,874
08 OTHER CHARGES	9,333	0	0
EXPENDITURE TOTALS	171,234	263,192	263,192
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	260,121	263,192	263,192
TOTAL EXPENDITURE AUTHORIZATION	260,121	263,192	263,192
LESS: UNEXPENDED BALANCE	-88,887		
EXPENDITURE TOTALS	171,234	263,192	263,192
AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	2.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	2.97	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

0341441 ADVOCACY

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	287,700	356,856	361,226
02 MILEAGE & TRAVEL	3,393	2,700	2,754
03 CONTRACTUAL SERVICES	47,225	56,611	63,000
04 RENTS & UTILITIES	0	0	500
05 SUPPLIES & MATERIALS	5,886	12,000	3,500
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	21,711	62,576	59,763
08 OTHER CHARGES	17,692	0	0
EXPENDITURE TOTALS	383,607	490,743	490,743
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	748,642	490,743	490,743
TOTAL EXPENDITURE AUTHORIZATION	748,642	490,743	490,743
LESS: UNEXPENDED BALANCE	-365,035		
EXPENDITURE TOTALS	383,607	490,743	490,743
AUTHORIZED POSITIONS - FULL TIME	5.00	5.00	5.00
AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
FULL TIME EQUIVALENTS-TOTAL	6.94	6.94	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 materials.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341442 PUBLICATIONS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	71,691	102,467	104,185
02 MILEAGE & TRAVEL	21	250	0
03 CONTRACTUAL SERVICES	12,740	26,341	16,900
05 SUPPLIES & MATERIALS	12,798	0	8,607
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	5,541	18,209	17,575
08 OTHER CHARGES	4,659	0	0
EXPENDITURE TOTALS	107,450	147,267	147,267
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	123,572	147,267	147,267
TOTAL EXPENDITURE AUTHORIZATION	123,572	147,267	147,267
LESS: UNEXPENDED BALANCE	-16,122		
EXPENDITURE TOTALS	107,450	147,267	147,267
AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	2.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	2.46	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. This program has expanded under MAP to serve adults of all ages with disabilities.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341443 INFORMATION AND ASSISTANCE

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	370,727	548,979	516,154
02 MILEAGE & TRAVEL	8,573	3,416	4,600
03 CONTRACTUAL SERVICES	141,162	129,445	133,167
04 RENTS & UTILITIES	1,850	0	0
05 SUPPLIES & MATERIALS	5,214	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	26,804	97,555	87,074
08 OTHER CHARGES	17,598	0	0
EXPENDITURE TOTALS	571,928	779,395	740,995
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	758,820	779,395	740,995
TOTAL EXPENDITURE AUTHORIZATION	758,820	779,395	740,995
LESS: UNEXPENDED BALANCE	-186,892		
EXPENDITURE TOTALS	571,928	779,395	740,995
AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	0.00
AUTHORIZED POSITIONS - PART TIME	11.00	11.00	12.00
FULL TIME EQUIVALENTS-TOTAL	11.67	11.67	10.67

Program: AGGRANT44 - Center Connection

Purpose Statement: This appropriation allows the Department of Aging to provide specialized staff assistance which enables 522 frail seniors to participate in BCDA's eight largest senior centers. The Center Connection program provides approximately 21,063 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

0341444 CENTER CONNECTION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	231,919	304,883	308,710
02 MILEAGE & TRAVEL	2,630	1,200	1,200
03 CONTRACTUAL SERVICES	75,336	39,132	43,404
05 SUPPLIES & MATERIALS	163	6,000	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	16,554	54,179	52,079
08 OTHER CHARGES	16,501	0	0
EXPENDITURE TOTALS	343,103	405,394	405,393
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	387,339	405,394	405,393
TOTAL EXPENDITURE AUTHORIZATION	387,339	405,394	405,393
LESS: UNEXPENDED BALANCE	-44,236		
EXPENDITURE TOTALS	343,103	405,394	405,393
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

0341445 CONGREGATE MEALS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	200,471	211,814	213,141
02 MILEAGE & TRAVEL	4,415	1,020	5,000
03 CONTRACTUAL SERVICES	409,215	713,799	653,843
04 RENTS & UTILITIES	36	0	0
05 SUPPLIES & MATERIALS	6,199	6,200	12,000
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	15,118	28,754	31,966
08 OTHER CHARGES	10,020	0	0
EXPENDITURE TOTALS	645,474	961,587	915,950
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	915,061	961,587	915,950
TOTAL EXPENDITURE AUTHORIZATION	915,061	961,587	915,950
LESS: UNEXPENDED BALANCE	-269,587		
EXPENDITURE TOTALS	645,474	961,587	915,950
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

0341446 SUPPORT SERVICES

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	205,174	298,034	290,309
02 MILEAGE & TRAVEL	1,322	800	800
03 CONTRACTUAL SERVICES	26,588	34,965	33,100
05 SUPPLIES & MATERIALS	0	2,900	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	15,180	43,989	47,538
08 OTHER CHARGES	13,170	0	0
EXPENDITURE TOTALS	261,434	380,688	371,747
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	407,061	380,688	371,747
TOTAL EXPENDITURE AUTHORIZATION	407,061	380,688	371,747
LESS: UNEXPENDED BALANCE	-145,627		
EXPENDITURE TOTALS	261,434	380,688	371,747
AUTHORIZED POSITIONS - FULL TIME	4.00	3.00	3.00
AUTHORIZED POSITIONS - PART TIME	3.00	4.00	4.00
FULL TIME EQUIVALENTS-TOTAL	6.72	6.32	6.52

Program: AGGRANT47 - Home Delivered Meals

Purpose Statement: The Home Delivered Meals program provides a subsidy for one hot and one cold meal daily for up to 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

0341447 HOME DELIVERED MEALS

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
03 CONTRACTUAL SERVICES	490,729	600,000	600,000
EXPENDITURE TOTALS	490,729	600,000	600,000
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	600,000	600,000
TOTAL EXPENDITURE AUTHORIZATION	700,000	600,000	600,000
LESS: UNEXPENDED BALANCE	-209,271		
EXPENDITURE TOTALS	490,729	600,000	600,000

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

0341448 CAREGIVERS SUPPORT PROGRAM

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	106,276	186,093	190,806
02 MILEAGE & TRAVEL	1,093	4,400	1,400
03 CONTRACTUAL SERVICES	159,547	204,312	181,209
04 RENTS & UTILITIES	775	0	0
05 SUPPLIES & MATERIALS	3,896	7,500	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	7,626	33,069	32,188
08 OTHER CHARGES	7,936	0	0
EXPENDITURE TOTALS	287,149	435,374	405,603
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	424,740	435,374	405,603
TOTAL EXPENDITURE AUTHORIZATION	424,740	435,374	405,603
LESS: UNEXPENDED BALANCE	-137,591		
EXPENDITURE TOTALS	287,149	435,374	405,603
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	4.17	4.17

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.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341449 SENIOR HEALTH INSURANCE ASSISTANT PROGRAM

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	8,844	64,445	62,535
02 MILEAGE & TRAVEL	1,328	0	0
03 CONTRACTUAL SERVICES	3,032	26,840	9,000
05 SUPPLIES & MATERIALS	789	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	726	11,452	10,044
08 OTHER CHARGES	1,037	0	0
EXPENDITURE TOTALS	15,756	102,737	81,579
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	100,184	102,737	81,579
TOTAL EXPENDITURE AUTHORIZATION	100,184	102,737	81,579
LESS: UNEXPENDED BALANCE	-84,428		
EXPENDITURE TOTALS	15,756	102,737	81,579
AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	2.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	0.00
FULL TIME EQUIVALENTS-TOTAL	1.63	1.63	1.00

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

0341450 RSVP

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	31,943	79,790	61,937
02 MILEAGE & TRAVEL	238	3,000	3,000
03 CONTRACTUAL SERVICES	1,885	15,180	9,000
04 RENTS & UTILITIES	20	0	0
05 SUPPLIES & MATERIALS	27	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	1,096	14,179	9,683
08 OTHER CHARGES	413	0	0
EXPENDITURE TOTALS	35,622	112,149	83,620
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	105,875	112,149	83,620
TOTAL EXPENDITURE AUTHORIZATION	105,875	112,149	83,620
LESS: UNEXPENDED BALANCE	-70,253		
EXPENDITURE TOTALS	35,622	112,149	83,620
AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
FULL TIME EQUIVALENTS-TOTAL	1.86	1.86	0.97

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 throughout the County.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341451 SENIOR CENTER OPERATING FUNDS

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	6,230	0	0
02 MILEAGE & TRAVEL	476	0	0
03 CONTRACTUAL SERVICES	5,776	0	0
05 SUPPLIES & MATERIALS	0	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	477	0	0
EXPENDITURE TOTALS	12,959	0	0
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	150,000	0	0
TOTAL EXPENDITURE AUTHORIZATION	150,000	0	0
LESS: UNEXPENDED BALANCE	-137,041		
EXPENDITURE TOTALS	12,959	0	0

Program: AGGRANT56 - Senior Wellness

Purpose Statement: This appropriation allows the Department of Aging to offer wellness programs and educational materials that assist older adults in Baltimore County to remain independent members of the community. Specific endeavors include health education, screenings and evidence-based programs such as Self Management Programs for Chronic Disease, Arthritis, Pain and Diabetes, and EnhanceFitness.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341456 SENIOR WELLNESS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
03 CONTRACTUAL SERVICES	0	0	38,400
EXPENDITURE TOTALS	0	0	38,400
ORIGINAL GENERAL 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	38,400
TOTAL EXPENDITURE AUTHORIZATION	0	0	38,400
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	0	0	38,400

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.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341461 CSDMP (CHRONIC DISEASE SELF MGMT PROGRAM)

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	8,036	0	0
02 MILEAGE & TRAVEL	53	0	0
03 CONTRACTUAL SERVICES	4,340	0	0
04 RENTS & UTILITIES	425	0	0
05 SUPPLIES & MATERIALS	9,604	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	590	0	0
08 OTHER CHARGES	0	0	0
EXPENDITURE TOTALS	23,048	0	0
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	65,000	0	0
TOTAL EXPENDITURE AUTHORIZATION	65,000	0	0
LESS: UNEXPENDED BALANCE	-41,952		
EXPENDITURE TOTALS	23,048	0	0

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

0341463 ADULT DISABILITY/RESOURCE CENTER

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	54,457	45,630	49,243
02 MILEAGE & TRAVEL	1,401	1,500	1,500
03 CONTRACTUAL SERVICES	18,552	31,466	24,000
04 RENTS & UTILITIES	9,813	0	0
05 SUPPLIES & MATERIALS	44,130	20,750	16,951
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	4,989	8,109	8,306
08 OTHER CHARGES	3,551	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	2,839	0	0
EXPENDITURE TOTALS	139,732	107,455	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	145,500	107,455	100,000
TOTAL EXPENDITURE AUTHORIZATION	145,500	107,455	100,000
LESS: UNEXPENDED BALANCE	-5,768		
EXPENDITURE TOTALS	139,732	107,455	100,000
AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	1.00	1.00	1.00

Program: AGGRANT64 - VDHCBS

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.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341464 VETERAN DIRECTED HOME & COMMUNITY BASED SVS PROGRAM

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	0	62,000	56,939
05 SUPPLIES & MATERIALS	9	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	5,061
08 OTHER CHARGES	0	0	0
EXPENDITURE TOTALS	9	62,000	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	62,000	62,000	62,000
TOTAL EXPENDITURE AUTHORIZATION	62,000	62,000	62,000
LESS: UNEXPENDED BALANCE	-61,991		
EXPENDITURE TOTALS	9	62,000	62,000

Program: AGGRANT65 - Community Cares

Purpose Statement: To provide daily telephone reassurance to those seniors who register for the program. The program can provide piece of mind to isolated seniors and their family members. Community care is a program whereby clients receive daily computer generated phone calls at a specified time to check on their safety. The program has built in protections that are triggered if the client does not answer the phone or reports a need for assistance by calling family back-ups and alerting them of the need to check on their relatives.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341465 COMMUNITY CARES

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	540	0	0
03 CONTRACTUAL SERVICES	0	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	41	0	0
08 OTHER CHARGES	0	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	1,274	0	0
EXPENDITURE TOTALS	1,855	0	0
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	17,071	0	0
TOTAL EXPENDITURE AUTHORIZATION	17,071	0	0
LESS: UNEXPENDED BALANCE	-15,216		
EXPENDITURE TOTALS	1,855	0	0

035 - Department of Education

Strategic Mission: The Baltimore County Public Schools' mission is to provide a quality education that develops the 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, and English 10 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.

AGENCY APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	826,904,209	857,261,170	869,305,568
02 MILEAGE & TRAVEL	2,362,459	1,924,988	2,050,368
03 CONTRACTUAL SERVICES	228,824,766	234,968,611	241,660,565
04 RENTS & UTILITIES	42,213,790	45,858,980	49,048,699
05 SUPPLIES & MATERIALS	63,596,225	61,506,071	68,685,859
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	126,531,020	159,349,425	172,294,686
08 OTHER CHARGES	16,576,596	24,521,945	21,587,039
09 LAND, BLDG, OTHER IMPROVEMENTS	11,092,301	9,679,325	11,829,287
12 DEBT SERVICE	34,205,624	35,274,354	35,556,521
EXPENDITURE TOTALS	1,352,306,990	1,430,344,869	1,472,018,592
ORIGINAL GENERAL FUND APPROPRIATION	702,982,279	718,248,079	757,609,856
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	15,756,000	
ADJUSTED GENERAL FUND APPROPRIATION	702,982,279	734,004,079	757,609,856
SPECIAL FUND AUTHORIZATION - FUND 099	683,770,295	696,340,790	714,408,736
TOTAL EXPENDITURE AUTHORIZATION	1,386,752,574	1,430,344,869	1,472,018,592
LESS: UNEXPENDED BALANCE	-34,431,257		
EXPENDITURE TOTALS	1,352,306,990	1,430,344,869	1,472,018,592
FULL TIME EQUIVALENTS-TOTAL	14,327.20	14,341.70	14,471.90

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Teachers	8,742	8,792	8,904	8,904
O	Number of Teachers Hired	450	581	650	650
	Efficiency	\$79,035	\$63,301	\$71,125	
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 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	24,888,131	25,044,161	26,444,843
02 MILEAGE & TRAVEL	271,919	344,552	333,939
03 CONTRACTUAL SERVICES	4,085,531	4,950,447	6,650,228
04 RENTS & UTILITIES	4,557,011	3,908,456	7,838,620
05 SUPPLIES & MATERIALS	543,870	1,165,639	3,005,859
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	166,241	158,589	177,020
09 LAND, BLDG, OTHER IMPROVEMENTS	1,053,232	1,206,252	1,780,908
EXPENDITURE TOTALS	35,565,935	36,778,096	46,231,417
ORIGINAL GENERAL FUND APPROPRIATION	22,375,138	21,108,558	30,116,630
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	22,375,138	21,108,558	30,116,630
SPECIAL FUND AUTHORIZATION - FUND 099	14,734,578	15,669,538	16,114,787
TOTAL EXPENDITURE AUTHORIZATION	37,109,716	36,778,096	46,231,417
LESS: UNEXPENDED BALANCE	-1,543,461		
EXPENDITURE TOTALS	35,565,935	36,778,096	46,231,417
FULL TIME EQUIVALENTS-TOTAL	319.60	315.60	319.00

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Students Registered	105,315	106,885	108,442	108,442
O	HSA Passing Rate Math	86	87	88	100
	Efficiency	\$1,003,625	\$1,005,713	\$1,017,906	
R	Percent of Graduating Students	84	84	84	90
D	Number of Students Registered	105,315	106,885	108,442	108,442
O	Number of Students Obtaining Reading Proficiency	45,418	45,418	45,418	45,418
	Efficiency	\$1,900	\$1,926	\$1,972	
R	Percent of Schools Making AYP	87	89	90	100

ORGANIZATION APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

3502 MID-LEVEL ADMINISTRATION

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	77,991,872	79,664,053	81,640,193
02 MILEAGE & TRAVEL	622,483	286,769	307,640
03 CONTRACTUAL SERVICES	3,811,034	3,773,317	3,742,426
04 RENTS & UTILITIES	583,672	185,418	183,618
05 SUPPLIES & MATERIALS	3,164,451	3,537,845	3,625,111
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	22,104	12,175	13,040
09 LAND, BLDG, OTHER IMPROVEMENTS	116,129	37,448	63,677
EXPENDITURE TOTALS	86,311,745	87,497,025	89,575,705
ORIGINAL GENERAL FUND APPROPRIATION	54,458,137	53,187,145	54,290,910
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	54,458,137	53,187,145	54,290,910
SPECIAL FUND AUTHORIZATION - FUND 099	32,268,720	34,309,880	35,284,795
TOTAL EXPENDITURE AUTHORIZATION	86,726,857	87,497,025	89,575,705
LESS: UNEXPENDED BALANCE	-414,033		
EXPENDITURE TOTALS	86,311,745	87,497,025	89,575,705
FULL TIME EQUIVALENTS-TOTAL	1,079.40	1,067.50	1,066.90

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Teachers	8,742	8,792	8,904	8,904
O	Number of Teachers Trained	8,980	9,058	9,400	9,400
	Efficiency	\$49,011	\$50,304	\$49,283	
R	Percent of Highly Qualified Teachers	98	98	99	100

ORGANIZATION APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

3503 INSTRUCTIONAL SALARIES & WAGES

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	440,114,704	455,656,497	463,257,860
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
EXPENDITURE TOTALS	440,114,704	455,656,497	463,257,860
ORIGINAL GENERAL FUND APPROPRIATION	270,932,890	259,466,897	261,493,534
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	270,932,890	259,466,897	261,493,534
SPECIAL FUND AUTHORIZATION - FUND 099	180,899,643	196,189,600	201,764,326
TOTAL EXPENDITURE AUTHORIZATION	451,832,533	455,656,497	463,257,860
LESS: UNEXPENDED BALANCE	-11,711,025		
EXPENDITURE TOTALS	440,114,704	455,656,497	463,257,860
FULL TIME EQUIVALENTS-TOTAL	6,803.70	6,898.70	7,030.60

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Middle Schools	28	28	28	28
O	Number of Middle School Books Replaced	23,294	11,109	15,194	15,194
Efficiency		\$932	\$1,876	\$1,437	
R	Percent of Middle Schools at 80% State Replacement Standard	97	97	100	100
D	Number of Elementary Schools	107	107	108	108
O	Number of Elementary School Books Replaced	22,576	92,493	70,802	70,802
Efficiency		\$962	\$225	\$308	
R	Percent of Elementary Schools at 80% State Replace Standard	93	91	94	100

ORGANIZATION APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

3504 INSTRUCTIONAL TEXTBOOKS & SUPPLIES

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
03 CONTRACTUAL SERVICES	54,308	47,985	40,000
04 RENTS & UTILITIES	1,242	1,525	1,525
05 SUPPLIES & MATERIALS	21,656,242	20,788,049	21,794,232
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
EXPENDITURE TOTALS	21,711,792	20,837,559	21,835,757
ORIGINAL GENERAL FUND APPROPRIATION	9,406,911	8,896,090	9,554,971
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	9,406,911	8,896,090	9,554,971
SPECIAL FUND AUTHORIZATION - FUND 099	11,570,655	11,941,469	12,280,786
TOTAL EXPENDITURE AUTHORIZATION	20,977,566	20,837,559	21,835,757
LESS: UNEXPENDED BALANCE	734,226		
EXPENDITURE TOTALS	21,711,792	20,837,559	21,835,757

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Students in Music Classes	24,196	24,196	24,196	24,196
O	Number of Musical Instruments Purchased	372	390	370	370
	Efficiency	\$23,156	\$19,417	\$31,490	
R	Percent of Musical Equipment Replaced	3	3	3	3
D	Number of Schools with Computers	168	168	169	169
O	Number of Computers Replaced	1,900	2,163	2,100	2,100
	Efficiency	\$4,534	\$3,501	\$5,548	
R	Percent of Computers Replaced	4	5	5	5

Comments: Digital content to support all curricular areas was funded with the Library Information Services budget, thus reducing the collection growth trend since 2001.

ORGANIZATION APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

3505 OTHER INSTRUCTIONAL COSTS

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
02 MILEAGE & TRAVEL	668,566	550,006	667,631
03 CONTRACTUAL SERVICES	6,587,553	5,919,854	9,880,254
04 RENTS & UTILITIES	984,832	791,581	698,448
05 SUPPLIES & MATERIALS	57,044	211,851	253,567
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	8,808	8,100	12,600
08 OTHER CHARGES	12,164	18,300	18,850
09 LAND, BLDG, OTHER IMPROVEMENTS	295,021	72,748	120,091
EXPENDITURE TOTALS	8,613,988	7,572,440	11,651,441
ORIGINAL GENERAL FUND APPROPRIATION	2,420,447	291,056	4,163,157
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	2,420,447	291,056	4,163,157
SPECIAL FUND AUTHORIZATION - FUND 099	5,588,790	7,281,384	7,488,284
TOTAL EXPENDITURE AUTHORIZATION	8,009,237	7,572,440	11,651,441
LESS: UNEXPENDED BALANCE	604,751		
EXPENDITURE TOTALS	8,613,988	7,572,440	11,651,441

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Special Education Students	13,213	13,333	13,531	13,531
O	Number of Diploma Bound Special Education Students	8,481	8,676	8,850	9,785
	Efficiency	\$18,302	\$18,540	\$18,380	
R	Percent of Graduating Special Education Students	59	60	62	82

ORGANIZATION APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

3506 SPECIAL EDUCATION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	116,790,886	119,398,061	121,213,555
02 MILEAGE & TRAVEL	490,395	342,436	336,861
03 CONTRACTUAL SERVICES	36,928,930	40,072,964	40,104,778
04 RENTS & UTILITIES	69,308	72,950	66,800
05 SUPPLIES & MATERIALS	796,674	786,313	765,239
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	750	750
08 OTHER CHARGES	12,368	20,000	0
09 LAND, BLDG, OTHER IMPROVEMENTS	134,222	162,150	171,154
EXPENDITURE TOTALS	155,222,783	160,855,624	162,659,137
ORIGINAL GENERAL FUND APPROPRIATION	61,946,927	64,624,860	63,693,974
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	61,946,927	64,624,860	63,693,974
SPECIAL FUND AUTHORIZATION - FUND 099	93,282,468	96,230,764	98,965,163
TOTAL EXPENDITURE AUTHORIZATION	155,229,395	160,855,624	162,659,137
LESS: UNEXPENDED BALANCE	-4,673		
EXPENDITURE TOTALS	155,222,783	160,855,624	162,659,137
FULL TIME EQUIVALENTS-TOTAL	1,986.50	1,997.60	1,983.70

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Students Registered	105,315	106,885	108,442	108,442
O	Number of Students Staying in School	93,688	95,128	96,513	105,189
	Efficiency	\$92	\$92	\$93	
R	Percent Dropout Rate	11	11	11	3

ORGANIZATION APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

3507 STUDENT PERSONNEL SERVICES

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	8,403,052	8,617,556	8,831,831
02 MILEAGE & TRAVEL	97,934	112,336	112,336
03 CONTRACTUAL SERVICES	21,132	35,326	31,826
04 RENTS & UTILITIES	2,239	2,800	2,800
05 SUPPLIES & MATERIALS	110,208	20,649	24,149
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	89	0	0
EXPENDITURE TOTALS	8,634,654	8,788,667	9,002,942
ORIGINAL GENERAL FUND APPROPRIATION	5,721,168	5,817,862	5,947,722
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	5,721,168	5,817,862	5,947,722
SPECIAL FUND AUTHORIZATION - FUND 099	2,838,522	2,970,805	3,055,220
TOTAL EXPENDITURE AUTHORIZATION	8,559,690	8,788,667	9,002,942
LESS: UNEXPENDED BALANCE	75,078		
EXPENDITURE TOTALS	8,634,654	8,788,667	9,002,942
FULL TIME EQUIVALENTS-TOTAL	113.60	112.60	112.60

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Health Suite Visits	728,156	729,000	730,000	730,000
O	Number of Medical Treatments	119,203	120,000	120,000	120,000
	Efficiency	\$119	\$119	\$121	
R	Percent High School Attendance Rate	93	94	94	94

ORGANIZATION APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

3508 HEALTH SERVICES

DESCRIPTION		ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01	PERSONNEL SERVICES	13,694,973	13,858,234	14,094,373
02	MILEAGE & TRAVEL	16,370	13,818	13,818
03	CONTRACTUAL SERVICES	270,787	273,818	286,690
04	RENTS & UTILITIES	73	0	0
05	SUPPLIES & MATERIALS	171,510	171,213	178,727
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
EXPENDITURE TOTALS		14,153,713	14,317,083	14,573,608
ORIGINAL GENERAL FUND APPROPRIATION		9,195,245	9,307,491	9,421,669
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	0	
ADJUSTED GENERAL FUND APPROPRIATION		9,195,245	9,307,491	9,421,669
SPECIAL FUND AUTHORIZATION - FUND 099		4,690,493	5,009,592	5,151,939
TOTAL EXPENDITURE AUTHORIZATION		13,885,738	14,317,083	14,573,608
LESS: UNEXPENDED BALANCE		268,191		
EXPENDITURE TOTALS		14,153,713	14,317,083	14,573,608
FULL TIME EQUIVALENTS-TOTAL		215.50	215.50	215.50

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Students Registered	105,315	106,885	108,442	108,442
O	Number of Students Transported	70,224	70,800	70,900	70,900
	Efficiency	\$818	\$858	\$876	
R	Percent On-Time Bus Arrivals	96	97	97	90
R	Percent of Ride Times Less Than 3 Hours per Day	97	97	97	100

ORGANIZATION APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

3509 STUDENT TRANSPORTATION SERVICE

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	32,233,493	34,687,921	35,405,874
02 MILEAGE & TRAVEL	27,907	25,000	34,500
03 CONTRACTUAL SERVICES	8,561,254	9,966,905	9,580,910
04 RENTS & UTILITIES	84,835	79,750	89,550
05 SUPPLIES & MATERIALS	9,991,604	9,907,364	9,401,478
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	6,543,981	6,093,654	7,610,790
EXPENDITURE TOTALS	57,443,074	60,760,594	62,123,102
ORIGINAL GENERAL FUND APPROPRIATION	12,057,601	16,489,782	16,594,335
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	12,057,601	16,489,782	16,594,335
SPECIAL FUND AUTHORIZATION - FUND 099	46,212,216	44,270,812	45,528,767
TOTAL EXPENDITURE AUTHORIZATION	58,269,817	60,760,594	62,123,102
LESS: UNEXPENDED BALANCE	-825,615		
EXPENDITURE TOTALS	57,443,074	60,760,594	62,123,102
FULL TIME EQUIVALENTS-TOTAL	1,128.00	1,141.00	1,148.00

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Survey Respondents	755	755	755	755
O	Number of Satisfied Customers	604	619	634	755
	Efficiency	\$138,363	\$146,129	\$148,496	
R	Percent Satisfied with Safe/Orderly Schools	80	82	84	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	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	41,432,447	43,056,852	44,662,967
02 MILEAGE & TRAVEL	32,742	59,621	64,613
03 CONTRACTUAL SERVICES	3,709,193	4,288,612	6,752,955
04 RENTS & UTILITIES	35,693,125	40,603,372	39,965,590
05 SUPPLIES & MATERIALS	2,684,025	2,375,645	2,629,478
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	0	950	1,750
09 LAND, BLDG, OTHER IMPROVEMENTS	19,724	69,000	69,000
EXPENDITURE TOTALS	83,571,256	90,454,052	94,146,353
ORIGINAL GENERAL FUND APPROPRIATION	48,646,964	49,445,299	51,972,337
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	48,646,964	49,445,299	51,972,337
SPECIAL FUND AUTHORIZATION - FUND 099	38,943,123	41,008,753	42,174,016
TOTAL EXPENDITURE AUTHORIZATION	87,590,087	90,454,052	94,146,353
LESS: UNEXPENDED BALANCE	-4,017,664		
EXPENDITURE TOTALS	83,571,256	90,454,052	94,146,353
FULL TIME EQUIVALENTS-TOTAL	1,167.30	1,165.30	1,171.90

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Public Schools	168	168	169	169
O	Number of Operational School Days	31,109	31,109	31,320	29,723
	Efficiency	\$940	\$1,114	\$1,043	
R	Percent Operational Schools	100	100	100	95

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 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	12,605,037	13,563,978	13,630,043
02 MILEAGE & TRAVEL	72,651	102,950	92,030
03 CONTRACTUAL SERVICES	12,586,247	17,042,320	14,808,778
04 RENTS & UTILITIES	229,146	205,028	191,348
05 SUPPLIES & MATERIALS	2,240,411	2,300,351	2,457,218
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	2,478	3,475	3,979
09 LAND, BLDG, OTHER IMPROVEMENTS	1,508,343	1,425,690	1,477,657
EXPENDITURE TOTALS	29,244,313	34,643,792	32,661,053
ORIGINAL GENERAL FUND APPROPRIATION	17,137,940	21,187,795	18,822,704
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	17,137,940	21,187,795	18,822,704
SPECIAL FUND AUTHORIZATION - FUND 099	10,563,526	13,455,997	13,838,349
TOTAL EXPENDITURE AUTHORIZATION	27,701,466	34,643,792	32,661,053
LESS: UNEXPENDED BALANCE	1,543,098		
EXPENDITURE TOTALS	29,244,313	34,643,792	32,661,053
FULL TIME EQUIVALENTS-TOTAL	251.00	250.00	249.00

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number Benefited Employees/Retirees	19,657	19,591	19,463	19,463
O	Number of ESS website hits	97,679	192,271	150,000	150,000
	Efficiency	\$2,738	\$1,512	\$2,000	
R	Percent Increase in ESS website hits	0	97	-22	5

Comments: Performance Measures refer to the Employee Self Survey.

ORGANIZATION APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

3512 FIXED CHARGES

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
03 CONTRACTUAL SERVICES	139,509,361	139,125,212	136,331,368
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	126,522,212	150,402,298	162,314,092
08 OTHER CHARGES	1,381,457	1,200,000	1,367,775
EXPENDITURE TOTALS	267,413,030	290,727,510	300,013,235
ORIGINAL GENERAL FUND APPROPRIATION	151,906,990	161,789,683	183,615,347
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	15,756,000	
ADJUSTED GENERAL FUND APPROPRIATION	151,906,990	177,545,683	183,615,347
SPECIAL FUND AUTHORIZATION - FUND 099	115,725,782	113,181,827	116,397,888
TOTAL EXPENDITURE AUTHORIZATION	267,632,772	290,727,510	300,013,235
LESS: UNEXPENDED BALANCE	-219,742		
EXPENDITURE TOTALS	267,413,030	290,727,510	300,013,235

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Students Registered	105,315	106,885	108,442	108,442
O	Number of Breakfast Meals Served	3,573,239	3,088,441	3,802,320	4,411,406
	Efficiency	\$11	\$13	\$11	
R	Percent of Schools Meeting Maximum Meal Service Capacity	81	81	83	100
D	Number of Students Registered	105,315	106,885	108,442	108,442
O	Number of Lunch Meals Served	8,634,061	8,631,626	8,634,960	10,659,335
	Efficiency	\$5	\$5	\$5	
R	Percent of Schools Meeting Maximum Meal Service Capacity	81	81	83	100

ORGANIZATION APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

3513 FOOD & NUTRITION SERVICES

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	15,282,904	17,751,768	15,853,476
03 CONTRACTUAL SERVICES	5,404,023	750,500	5,604,092
05 SUPPLIES & MATERIALS	17,873,817	15,551,744	19,425,267
08 OTHER CHARGES	467,253	5,301,981	768,586
09 LAND, BLDG, OTHER IMPROVEMENTS	180,937	250,000	220,000
EXPENDITURE TOTALS	39,208,934	39,605,993	41,871,421
ORIGINAL 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	37,916,012	39,605,993	41,871,421
TOTAL EXPENDITURE AUTHORIZATION	37,916,012	39,605,993	41,871,421
LESS: UNEXPENDED BALANCE	1,293,339		
EXPENDITURE TOTALS	39,208,934	39,605,993	41,871,421
FULL TIME EQUIVALENTS-TOTAL	568.90	584.20	560.80

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Schools	168	168	169	169
O	Number of Repairs & Refurbishments	17	17	25	25
	Efficiency	\$180,287	\$197,928	\$136,688	
R	Percent Operational Schools	100	100	100	95
O	Number of New Schools	0	0	1	1
	Efficiency	0	0	\$3,417,208	
R	Percent Reduction in Number of Schools Over Capacity	-38	0	0	0

ORGANIZATION APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

3515 CAPITAL OUTLAY

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	2,760,847	2,972,038	3,021,476
02 MILEAGE & TRAVEL	61,492	87,500	87,000
03 CONTRACTUAL SERVICES	-17,143	35,500	38,525
04 RENTS & UTILITIES	8,307	8,100	10,400
05 SUPPLIES & MATERIALS	29,274	36,132	34,307
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	0	500	500
09 LAND, BLDG, OTHER IMPROVEMENTS	222,110	225,000	225,000
EXPENDITURE TOTALS	3,064,887	3,364,770	3,417,208
ORIGINAL GENERAL FUND APPROPRIATION	2,288,984	2,374,502	2,398,801
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	2,288,984	2,374,502	2,398,801
SPECIAL FUND AUTHORIZATION - FUND 099	928,739	990,268	1,018,407
TOTAL EXPENDITURE AUTHORIZATION	3,217,723	3,364,770	3,417,208
LESS: UNEXPENDED BALANCE	-152,797		
EXPENDITURE TOTALS	3,064,887	3,364,770	3,417,208
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 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	40,705,863	42,990,051	41,249,077
03 CONTRACTUAL SERVICES	7,312,556	8,685,851	7,807,735
05 SUPPLIES & MATERIALS	4,277,095	4,653,276	5,091,227
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	14,512,442	17,805,975	19,235,539
09 LAND, BLDG, OTHER IMPROVEMENTS	1,018,602	137,383	91,010
EXPENDITURE TOTALS	67,826,558	74,272,536	73,474,588
ORIGINAL GENERAL FUND APPROPRIATION	48,428	48,428	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	48,428	48,428	0
SPECIAL FUND AUTHORIZATION - FUND 099	87,607,028	74,224,108	73,474,588
TOTAL EXPENDITURE AUTHORIZATION	87,655,456	74,272,536	73,474,588
LESS: UNEXPENDED BALANCE	-19,828,045		
EXPENDITURE TOTALS	67,826,558	74,272,536	73,474,588
FULL TIME EQUIVALENTS-TOTAL	654.70	554.70	574.90

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 2012	APPROPRIATED 2013	BUDGET 2014
12	DEBT SERVICE	34,205,624	35,274,354	35,556,521
EXPENDITURE TOTALS		34,205,624	35,274,354	35,556,521
ORIGINAL GENERAL FUND APPROPRIATION		34,438,509	35,274,354	35,556,521
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	0	
ADJUSTED GENERAL FUND APPROPRIATION		34,438,509	35,274,354	35,556,521
TOTAL EXPENDITURE AUTHORIZATION		34,438,509	35,274,354	35,556,521
LESS: UNEXPENDED BALANCE		-232,885		
EXPENDITURE TOTALS		34,205,624	35,274,354	35,556,521

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 2012	APPROPRIATED 2013	BUDGET 2014
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	8,938,277	9,967,244
EXPENDITURE TOTALS	0	8,938,277	9,967,244
ORIGINAL GENERAL FUND APPROPRIATION	0	8,938,277	9,967,244
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	8,938,277	9,967,244
TOTAL EXPENDITURE AUTHORIZATION	0	8,938,277	9,967,244
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	0	8,938,277	9,967,244

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-three agencies are now maintained with personnel as required: one central office, eighteen branch libraries, and four Bookmobiles.

Strategic Issues:

- The slow economy has caused increased demand for library materials and information while the library's financial resources have been reduced and competition from other sources continues.
- The slow economy has caused increased demand for technology while the library's financial resources have been reduced and alternative sources for connectivity increase. 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 need for new and upgraded facilities. At the same time, the library's financial resources have been reduced and there is increased competition for the services the library offers.
- Changes in the availability of government funding and in other sources of revenue will necessitate even more targeted alternative efforts to provide efficient and effective services and to enhance the public value created by the library.

Strategic Results:

- Circulation of materials at BCPL will be at least 10,000,000 annually.
- The number of active borrowers as a percent of Baltimore County's population will be at least 50% at every fiscal year end.
- Annually, the number of logins to BCPL's public computers and successful connections to BCPL's WiFi will be at least 900,000.
- BCPL will maintain attendance at its programs at a level of at least 150,000 each fiscal year.
- Total circulation of BCPL foreign language materials, large type materials, downloadables, and audio CD's will be at least 800,000 each year.
- BCPL will maintain annual full time staff turnover (not including retirements) at 5% or less.
- Annually, a minimum of 4,500,000 people will enter the library's branch buildings.
- Annually, the library's branch buildings will be open for a total of at least 60,000 hours.
- Annually, the number of visits to the library's Web site will be at least 5,500,000.

AGENCY APPROPRIATION STATEMENT

037 DEPARTMENT OF LIBRARIES

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	20,030,765	21,672,984	22,451,568
02 MILEAGE & TRAVEL	127,327	119,750	123,165
03 CONTRACTUAL SERVICES	7,136,269	6,635,872	7,131,332
04 RENTS & UTILITIES	2,221,834	1,982,849	2,120,750
05 SUPPLIES & MATERIALS	8,582,510	8,640,930	8,498,058
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	2,493,274	2,039,276	2,125,674
08 OTHER CHARGES	200,682	112,400	127,400
09 LAND, BLDG, OTHER IMPROVEMENTS	1,059,448	73,000	68,000
EXPENDITURE TOTALS	41,852,109	41,277,061	42,645,947
ORIGINAL GENERAL FUND APPROPRIATION	34,070,272	33,925,349	35,263,610
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	34,070,272	33,925,349	35,263,610
SPECIAL FUND AUTHORIZATION - FUND 099	7,379,655	7,351,712	7,382,337
TOTAL EXPENDITURE AUTHORIZATION	41,449,927	41,277,061	42,645,947
LESS: UNEXPENDED BALANCE	402,673		
EXPENDITURE TOTALS	41,852,109	41,277,061	42,645,947
FULL TIME EQUIVALENTS-TOTAL	492.31	521.21	521.51

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Total Number of Full Time Staff	329	348	348	348
O	Annual Number BCPL Full Time Staff Turnover	16	14	14	14
	Efficiency	\$521,695	\$559,359	\$591,217	
R	Full Time Staff Turnover Percentage	5	4	4	4

ORGANIZATION APPROPRIATION STATEMENT

037 DEPARTMENT OF LIBRARIES

3701 GENERAL ADMINISTRATION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	1,280,476	1,352,140	1,356,478
02 MILEAGE & TRAVEL	79,000	78,000	70,715
03 CONTRACTUAL SERVICES	4,154,957	4,044,714	4,410,076
04 RENTS & UTILITIES	179,442	211,500	206,700
05 SUPPLIES & MATERIALS	6,505	18,000	10,000
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	2,446,053	2,014,276	2,095,674
08 OTHER CHARGES	200,682	112,400	127,400
EXPENDITURE TOTALS	8,347,115	7,831,030	8,277,043
ORIGINAL GENERAL FUND APPROPRIATION	6,532,361	6,421,530	6,903,806
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	6,532,361	6,421,530	6,903,806
SPECIAL FUND AUTHORIZATION - FUND 099	1,352,655	1,409,500	1,373,237
TOTAL EXPENDITURE AUTHORIZATION	7,885,016	7,831,030	8,277,043
LESS: UNEXPENDED BALANCE	462,117		
EXPENDITURE TOTALS	8,347,115	7,831,030	8,277,043
FULL TIME EQUIVALENTS-TOTAL	18.40	18.40	18.40

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Active Borrowers at Fiscal Year End	495,466	409,222	411,666	414,109
O	Annual Number of Circulated Materials	10,577,067	10,000,000	10,000,000	10,000,000
	Efficiency	\$2	\$2	\$2	
R	Annual Number of Circulated Materials	10,577,067	10,000,000	10,000,000	10,000,000
D	County Population	813,556	818,444	823,331	828,218
O	Annual Number of Visits to BCPL.info	5,537,602	5,500,000	5,500,000	5,500,000
	Efficiency	\$3	\$3	\$3	
R	Annual Number of Visits to BCPL.info	5,537,602	5,500,000	5,500,000	5,500,000

Comments: The Result measures are the same as the Output in this program.

ORGANIZATION APPROPRIATION STATEMENT

037 DEPARTMENT OF LIBRARIES

3702 CIRCULATION/INFORMATION SERVICES

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	14,189,320	15,536,794	16,317,699
02 MILEAGE & TRAVEL	36,442	30,000	38,000
03 CONTRACTUAL SERVICES	538,596	631,600	666,631
04 RENTS & UTILITIES	99,829	128,280	134,480
05 SUPPLIES & MATERIALS	591,696	389,350	379,350
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	47,221	25,000	30,000
09 LAND, BLDG, OTHER IMPROVEMENTS	1,001,335	5,000	0
EXPENDITURE TOTALS	16,504,439	16,746,024	17,566,160
ORIGINAL GENERAL FUND APPROPRIATION	13,256,819	13,810,612	14,489,460
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	13,256,819	13,810,612	14,489,460
SPECIAL FUND AUTHORIZATION - FUND 099	2,889,000	2,935,412	3,076,700
TOTAL EXPENDITURE AUTHORIZATION	16,145,819	16,746,024	17,566,160
LESS: UNEXPENDED BALANCE	358,988		
EXPENDITURE TOTALS	16,504,439	16,746,024	17,566,160
FULL TIME EQUIVALENTS-TOTAL	368.60	403.50	403.80

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	County Population	813,556	818,444	823,331	828,218
O	Number of People Attending BCPL Programs	193,451	150,000	150,000	150,000
	Efficiency	\$67	\$90	\$89	
R	Number of People Attending BCPL Programs	193,451	150,000	150,000	150,000
D	County Population	813,556	818,444	823,331	828,218
O	Annual # of Log-ins to BCPL's PC's and WiFi Connections	1,092,623	900,000	900,000	900,000
	Efficiency	\$12	\$15	\$15	
R	Annual # of Log-ins to BCPL's PC's and WiFi Connections	1,092,623	900,000	900,000	900,000

Comments: The Result measures are the same as the Output in this program.

ORGANIZATION APPROPRIATION STATEMENT

037 DEPARTMENT OF LIBRARIES

3703 CUSTOMER SUPPORT SERVICES

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	3,854,128	4,202,083	4,224,769
02 MILEAGE & TRAVEL	11,302	11,750	13,750
03 CONTRACTUAL SERVICES	1,211,222	918,008	906,327
04 RENTS & UTILITIES	127,965	306,120	314,120
05 SUPPLIES & MATERIALS	7,755,127	8,027,330	7,893,978
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	58,113	68,000	68,000
EXPENDITURE TOTALS	13,017,857	13,533,291	13,420,944
ORIGINAL GENERAL FUND APPROPRIATION	11,117,464	11,182,091	11,078,144
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	11,117,464	11,182,091	11,078,144
SPECIAL FUND AUTHORIZATION - FUND 099	2,443,000	2,351,200	2,342,800
TOTAL EXPENDITURE AUTHORIZATION	13,560,464	13,533,291	13,420,944
LESS: UNEXPENDED BALANCE	-542,521		
EXPENDITURE TOTALS	13,017,857	13,533,291	13,420,944
FULL TIME EQUIVALENTS-TOTAL	86.00	85.00	85.00

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	County Population	813,556	818,444	823,331	828,218
O	Foot Traffic (Door Counts)	4,888,696	4,500,000	4,500,000	4,500,000
	Efficiency	\$1	\$1	\$1	
R	Foot Traffic (Door Counts)	4,888,696	4,500,000	4,500,000	4,500,000
D	County Population	813,556	818,444	823,331	828,218
O	Number of Public Hours Maintained	60,512	63,005	65,696	65,696
	Efficiency	\$66	\$50	\$51	
R	Number of Public Hours Maintained	60,512	63,005	65,696	65,696

Comments: The Result measures are the same as the Output in this program.

ORGANIZATION APPROPRIATION STATEMENT

037 DEPARTMENT OF LIBRARIES

3704 BUILDINGS/VEHICLE MAINTENANCE & OPERATION

DESCRIPTION		ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01	PERSONNEL SERVICES	706,841	581,967	552,622
02	MILEAGE & TRAVEL	583	0	700
03	CONTRACTUAL SERVICES	1,231,494	1,041,550	1,148,298
04	RENTS & UTILITIES	1,814,598	1,336,949	1,465,450
05	SUPPLIES & MATERIALS	229,182	206,250	214,730
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
EXPENDITURE TOTALS		3,982,698	3,166,716	3,381,800
ORIGINAL GENERAL FUND APPROPRIATION		3,163,628	2,511,116	2,792,200
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	0	
ADJUSTED GENERAL FUND APPROPRIATION		3,163,628	2,511,116	2,792,200
SPECIAL FUND AUTHORIZATION - FUND 099		695,000	655,600	589,600
TOTAL EXPENDITURE AUTHORIZATION		3,858,628	3,166,716	3,381,800
LESS: UNEXPENDED BALANCE		124,089		
EXPENDITURE TOTALS		3,982,698	3,166,716	3,381,800
FULL TIME EQUIVALENTS-TOTAL		19.31	14.31	14.31

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, Nutrient Management Program and Sea Grant Watershed Program), Family and Consumer Sciences (includes Food Supplement Nutrition Education Program), 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.
- 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 agricultural 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 25% in 2014.
- Implement educational activities to reach Baltimore County Library and Senior Center patrons with healthy eating and chronic disease prevention information that will reach 20% of these county facilities.
- Conduct educational programs that will recertify 140 producers for their Maryland Applicator License for pesticides and nutrients. Offer nutrient management services that will provide current plans on 12,000 acres in 2014 which is approximately 20% of managed agricultural crop land in Baltimore County.
- In 2014, conduct University of Maryland Extension training courses that will train 25 new Extension Master Gardener Volunteers and continued training of existing Extension Master Gardeners.
- Implement healthy eating with physical and educational activities for SNAP eligible Baltimore County youth reaching 2500 youth in 2014.

AGENCY APPROPRIATION STATEMENT

038 COOPERATIVE EXTENSION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	89,658	89,863	79,699
03 CONTRACTUAL SERVICES	3,802	6,614	6,614
04 RENTS & UTILITIES	3,309	6,550	6,550
05 SUPPLIES & MATERIALS	1,236	650	650
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	128,232	144,894	150,729
EXPENDITURE TOTALS	226,237	248,571	244,242
ORIGINAL GENERAL FUND APPROPRIATION	248,347	248,571	244,242
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	248,347	248,571	244,242
TOTAL EXPENDITURE AUTHORIZATION	248,347	248,571	244,242
LESS: UNEXPENDED BALANCE	-22,110		
EXPENDITURE TOTALS	226,237	248,571	244,242
AUTHORIZED POSITIONS - FULL TIME	4.00	7.00	7.00
AUTHORIZED POSITIONS - PART TIME	6.00	3.00	3.00
FULL TIME EQUIVALENTS-TOTAL	8.25	8.45	8.46

MANAGING FOR RESULTS

Fiscal Year 2014

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 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 for limited resource citizens.

Performance Measures		FY 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of New 4-H Volunteers for Training	25	20	20	20
O	Number of 4-H After School Programs	17	20	21	21
Efficiency		\$13,308	\$12,429	\$11,631	
R	Percentage Increase in 4-H Membership	69	25	25	25
D	Number Nutrient Management Planned Acres	10,432	11,000	11,000	11,000
O	Number of Pesticide and Nutrient Applicator Recertifications	192	140	140	150
Efficiency		\$1,178	\$1,776	\$1,745	
R	Number of Acres That Have Plans	14,000	12,000	12,000	12,000
D	Master Gardener Program Applicants	35	25	25	26
O	Number of Existing Master Gardeners Continuing Training	124	150	170	157
Efficiency		\$1,824	\$1,657	\$1,437	
R	Number of New Urban Agricultural Trained Master Gardeners	29	30	22	25
D	Number Teachers/Staff Trained to Provide Nutrition Ed.	111	150	180	150
O	Number of Youth Receiving Nutrition Education	3,421	2,200	2,500	3,000
Efficiency		\$66	\$113	\$98	
O	Number of Adults Receiving Nutrition Education	486	670	750	700
Efficiency		\$466	\$371	\$326	

ORGANIZATION APPROPRIATION STATEMENT

038 COOPERATIVE EXTENSION

3801 COOPERATIVE EXTENSION

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	89,658	89,863	79,699
03 CONTRACTUAL SERVICES	3,802	6,614	6,614
04 RENTS & UTILITIES	3,309	6,550	6,550
05 SUPPLIES & MATERIALS	1,236	650	650
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	128,232	144,894	150,729
EXPENDITURE TOTALS	226,237	248,571	244,242
ORIGINAL GENERAL FUND APPROPRIATION	248,347	248,571	244,242
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	248,347	248,571	244,242
TOTAL EXPENDITURE AUTHORIZATION	248,347	248,571	244,242
LESS: UNEXPENDED BALANCE	-22,110		
EXPENDITURE TOTALS	226,237	248,571	244,242
AUTHORIZED POSITIONS - FULL TIME	4.00	7.00	7.00
AUTHORIZED POSITIONS - PART TIME	6.00	3.00	3.00
FULL TIME EQUIVALENTS-TOTAL	8.25	8.45	8.46

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 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 parkland, assists in the development of recreation facilities, and operates facilities for its programs. The Department is administered by a director, has three (3) divisions: Administrative Services, Recreation Services and Nature and Special 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-one (41) Recreation and Parks Councils and five (5) Nature Center Councils are affiliated with the Board and Department of Recreation and Parks and assist in planning, 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.

Strategic Results:

- Develop and implement regulations, strategies and programs to increase the Department's total acreage of parkland by 600 acres during the time period of FY 2013 thru FY 2017.
- Develop and implement programs to increase participation in recreation activities by 2% during the time period of FY 2013 thru FY 2017.

AGENCY APPROPRIATION STATEMENT

039 DEPARTMENT OF RECREATION & PARKS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	16,584,092	13,217,445	13,037,185
02 MILEAGE & TRAVEL	62,856	66,600	74,100
03 CONTRACTUAL SERVICES	925,526	302,705	321,965
04 RENTS & UTILITIES	530,863	248,370	226,321
05 SUPPLIES & MATERIALS	1,300,805	349,786	413,143
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	241,504	616,289	592,038
08 OTHER CHARGES	245,479	37,280	18,215
09 LAND, BLDG, OTHER IMPROVEMENTS	209,656	4,000	0
EXPENDITURE TOTALS	20,100,781	14,842,475	14,682,967
ORIGINAL GENERAL FUND APPROPRIATION	17,752,983	10,592,066	10,401,182
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	5,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	17,757,983	10,592,066	10,401,182
SPECIAL FUND AUTHORIZATION - FUND 005	3,756,777	4,250,409	4,281,785
TOTAL EXPENDITURE AUTHORIZATION	21,514,760	14,842,475	14,682,967
LESS: UNEXPENDED BALANCE	-1,413,979		
EXPENDITURE TOTALS	20,100,781	14,842,475	14,682,967
AUTHORIZED POSITIONS - FULL TIME	204.00	72.00	68.00
AUTHORIZED POSITIONS - PART TIME	118.00	119.00	122.00
FULL TIME EQUIVALENTS-TOTAL	243.07	150.17	144.23

Program: 3901 - General Administration

Purpose Statement: The purpose of the General Administration program is to provide administrative support and direction to the employees of the Department of Recreation and Parks to enable them to perform their duties in an efficient and cost effective manner.

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 to include desktop services support, design and development of department's web site, coordination of department communication and social media initiatives; Personnel and payroll administration; Identify and assess potential land for acquisition; Coordinate capital projects with Property Management; Development of short range and long range capital development and acquisition plans.

Performance Measures		FY 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Parkland Acreage Required	125	120	120	600
O	Number of Acres Acquired	143	120	120	600
	Efficiency	\$8,377	\$8,632	\$7,317	
R	Percentage Increase of Land Acquired to Projected Goal	114	100	100	100

Comments: The projected goal for the Primary Result is to acquire 400 acres of parkland during the time period of FY 2014 through FY 2017.

ORGANIZATION APPROPRIATION STATEMENT

039 DEPARTMENT OF RECREATION & PARKS

3901 GENERAL ADMINISTRATION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	1,050,313	892,405	740,479
02 MILEAGE & TRAVEL	3,649	1,300	4,100
03 CONTRACTUAL SERVICES	3,613	0	0
04 RENTS & UTILITIES	114,711	117,280	107,812
05 SUPPLIES & MATERIALS	22,396	19,778	20,700
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	3,184	5,055	4,990
EXPENDITURE TOTALS	1,197,866	1,035,818	878,081
ORIGINAL GENERAL FUND APPROPRIATION	1,248,833	1,035,818	878,081
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,248,833	1,035,818	878,081
TOTAL EXPENDITURE AUTHORIZATION	1,248,833	1,035,818	878,081
LESS: UNEXPENDED BALANCE	-50,967		
EXPENDITURE TOTALS	1,197,866	1,035,818	878,081
AUTHORIZED POSITIONS - FULL TIME	15.00	12.00	11.00
AUTHORIZED POSITIONS - PART TIME	2.00	3.00	2.00
FULL TIME EQUIVALENTS-TOTAL	16.99	14.91	12.77

MANAGING FOR RESULTS

Fiscal Year 2014

Program: 3902 - Recreation Services

Purpose Statement: The purpose of the Recreation Services program is to provide leadership, organization, direction and support to existing recreation programs, along with the development of new programs, at the community and county-wide 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; Scheduling and management of facilities to include school-recreation centers, P.A.L.-Recreation Centers; community recreation centers, regional and community parks, historical and nature centers, county beaches and fishing center; 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; Monitoring activities to comply with County policy.

Program Highlights: Units 3903, 3905, and 3906 were merged into Unit 3902 - Recreation Services in the FY 2013 budget

Performance Measures		FY 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Total number of Nature-Environmental Centers	5	5	5	5
O	Number of Visitors	375,739	377,242	378,745	383,254
	Efficiency	\$13	\$25	\$25	
R	Percentage Increase In Visitors	0	0	0	2
D	Number of Revenue Producing Facilities	4	4	4	4
O	Number of Visitors	255,976	257,000	258,024	261,096
	Efficiency	\$19	\$37	\$37	
R	Percentage Increase in Visitors	0	0	0	2

ORGANIZATION APPROPRIATION STATEMENT

039 DEPARTMENT OF RECREATION & PARKS

3902 RECREATION SERVICES

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	4,522,273	8,520,792	8,466,831
02 MILEAGE & TRAVEL	49,039	65,300	70,000
03 CONTRACTUAL SERVICES	122,094	292,705	315,965
04 RENTS & UTILITIES	6,871	131,090	113,509
05 SUPPLIES & MATERIALS	61,836	302,008	336,443
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	208,380	220,128	220,128
08 OTHER CHARGES	0	20,225	225
09 LAND, BLDG, OTHER IMPROVEMENTS	14,749	4,000	0
EXPENDITURE TOTALS	4,985,242	9,556,248	9,523,101
ORIGINAL GENERAL FUND APPROPRIATION	5,254,887	9,556,248	9,523,101
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	5,254,887	9,556,248	9,523,101
TOTAL EXPENDITURE AUTHORIZATION	5,254,887	9,556,248	9,523,101
LESS: UNEXPENDED BALANCE	-269,645		
EXPENDITURE TOTALS	4,985,242	9,556,248	9,523,101
AUTHORIZED POSITIONS - FULL TIME	61.00	60.00	57.00
AUTHORIZED POSITIONS - PART TIME	51.00	116.00	120.00
FULL TIME EQUIVALENTS-TOTAL	90.13	135.26	131.46

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

Program Highlights: Unit 3903 was merged with Unit 3902 - Recreation Services in the FY 2013 budget.

ORGANIZATION APPROPRIATION STATEMENT

039 DEPARTMENT OF RECREATION & PARKS

3903 ACTIVITY LEADERSHIP

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	2,660,741	0	0
02 MILEAGE & TRAVEL	840	0	0
03 CONTRACTUAL SERVICES	30,051	0	0
04 RENTS & UTILITIES	500	0	0
05 SUPPLIES & MATERIALS	7,437	0	0
EXPENDITURE TOTALS	2,699,569	0	0
ORIGINAL GENERAL FUND APPROPRIATION	2,836,431	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	2,836,431	0	0
TOTAL EXPENDITURE AUTHORIZATION	2,836,431	0	0
LESS: UNEXPENDED BALANCE	-136,862		
EXPENDITURE TOTALS	2,699,569	0	0

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.
Program Highlights:	Unit 3904 was transferred to the Property Management Division within the Office of Budget and Finance as of FY 2013.

ORGANIZATION APPROPRIATION STATEMENT

039 DEPARTMENT OF RECREATION & PARKS

3904 OPERATION & MAINTENANCE OF PLANTS & FACILITIES

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	4,253,244	0	0
02 MILEAGE & TRAVEL	3,167	0	0
03 CONTRACTUAL SERVICES	741,535	0	0
04 RENTS & UTILITIES	382,947	0	0
05 SUPPLIES & MATERIALS	1,114,545	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	181,321	0	0
EXPENDITURE TOTALS	6,676,759	0	0
ORIGINAL GENERAL FUND APPROPRIATION	6,803,317	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	5,000	0	0
ADJUSTED GENERAL FUND APPROPRIATION	6,808,317	0	0
TOTAL EXPENDITURE AUTHORIZATION	6,808,317	0	0
LESS: UNEXPENDED BALANCE	-131,558		
EXPENDITURE TOTALS	6,676,759	0	0
AUTHORIZED POSITIONS - FULL TIME	114.00	0.00	0.00
AUTHORIZED POSITIONS - PART TIME	5.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	105.65	0.00	0.00

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

Program Highlights: Unit 3905 was merged with Unit 3902 - Recreation Services in the FY 2013 budget.

ORGANIZATION APPROPRIATION STATEMENT

039 DEPARTMENT OF RECREATION & PARKS

3905 REVENUE PRODUCING FACILITIES

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	516,329	0	0
02 MILEAGE & TRAVEL	1,611	0	0
03 CONTRACTUAL SERVICES	22,899	0	0
04 RENTS & UTILITIES	4,167	0	0
05 SUPPLIES & MATERIALS	55,628	0	0
08 OTHER CHARGES	7,767	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	4,563	0	0
EXPENDITURE TOTALS	612,964	0	0
ORIGINAL GENERAL FUND APPROPRIATION	686,932	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	686,932	0	0
TOTAL EXPENDITURE AUTHORIZATION	686,932	0	0
LESS: UNEXPENDED BALANCE	-73,968		
EXPENDITURE TOTALS	612,964	0	0
AUTHORIZED POSITIONS - FULL TIME	3.00	0.00	0.00
AUTHORIZED POSITIONS - PART TIME	51.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	13.91	0.00	0.00

Program: 3906 - Nature & Environmental Center

- Purpose Statement:** The purpose of the Nature & Environmental Center program is to provide education to heighten the awareness of the 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
- Program Highlights:** Unit 3906 was merged with Unit 3902 - Recreation Services in the FY 2013 budget.

ORGANIZATION APPROPRIATION STATEMENT

039 DEPARTMENT OF RECREATION & PARKS

3906 NATURE & ENVIRONMENTAL CENTER

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	797,365	0	0
02 MILEAGE & TRAVEL	4,550	0	0
03 CONTRACTUAL SERVICES	5,334	0	0
04 RENTS & UTILITIES	21,667	0	0
05 SUPPLIES & MATERIALS	38,963	0	0
08 OTHER CHARGES	265	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	9,023	0	0
EXPENDITURE TOTALS	877,167	0	0
ORIGINAL GENERAL FUND APPROPRIATION	922,583	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	922,583	0	0
TOTAL EXPENDITURE AUTHORIZATION	922,583	0	0
LESS: UNEXPENDED BALANCE	-45,416		
EXPENDITURE TOTALS	877,167	0	0
AUTHORIZED POSITIONS - FULL TIME	11.00	0.00	0.00
AUTHORIZED POSITIONS - PART TIME	9.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	16.39	0.00	0.00

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

0391421 GROUP LEADERSHIP GRANT PROGRAM

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	2,714,197	3,725,000	3,745,000
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	350,896	332,931
08 OTHER CHARGES	228,421	0	0
EXPENDITURE TOTALS	2,942,618	4,075,896	4,077,931
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	3,641,904	4,075,896	4,077,931
TOTAL EXPENDITURE AUTHORIZATION	3,641,904	4,075,896	4,077,931
LESS: UNEXPENDED BALANCE	-699,286		
EXPENDITURE TOTALS	2,942,618	4,075,896	4,077,931

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

0391422 THERAPEUTIC RECREATION SUMMER PROGRAMS

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	69,630	79,248	84,875
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	33,124	45,265	38,979
08 OTHER CHARGES	5,842	0	0
EXPENDITURE TOTALS	108,596	124,513	123,854
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	114,873	124,513	123,854
TOTAL EXPENDITURE AUTHORIZATION	114,873	124,513	123,854
LESS: UNEXPENDED BALANCE	-6,277		
EXPENDITURE TOTALS	108,596	124,513	123,854

Program: RPGRANT23 - PAL Board Grant Program

Purpose Statement: The purpose of the P.A.L. Board Grant program is to provide funding for program expenditures not included in the department's general fund budget for the nine (9) PAL Centers.

Services Inventory: After school programs and leisure activities for youth ages 8- 17 and their families.

ORGANIZATION APPROPRIATION STATEMENT

039 DEPARTMENT OF RECREATION & PARKS

0391423 PAL BOARD GRANT PROGRAM

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
03 CONTRACTUAL SERVICES	0	10,000	6,000
05 SUPPLIES & MATERIALS	0	28,000	31,000
08 OTHER CHARGES	0	12,000	13,000
EXPENDITURE TOTALS	0	50,000	50,000
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	0	50,000	50,000
TOTAL EXPENDITURE AUTHORIZATION	0	50,000	50,000
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	0	50,000	50,000

Program: RPGRANT24 - Recreation Council Donations

Purpose Statement: The purpose of the Recreation Council Donations grant program is to enable the Department of Recreation and Parks to accept donations from the recreation councils in order to enhance the department and the recreation councils ability to provide quality recreation programs throughout Baltimore County. This grant program will serve as a supplement to the department's operating budget for recreation programs.

Services Inventory: The recreation council donations will be used to provide equipment, park amenities, recreation supplies and materials, fund the rental of items needed to supplement recreation programs and facilities.

ORGANIZATION APPROPRIATION STATEMENT

039 DEPARTMENT OF RECREATION & PARKS

0391424 RECREATION COUNCIL DONATIONS

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
04 RENTS & UTILITIES	0	0	5,000
05 SUPPLIES & MATERIALS	0	0	25,000
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

040 - Debt Service

**Strategic
Mission:**

The purpose of the Debt Service program is to provide for issuance expenses and the payment of principal and interest on General Obligation Bonds and other long-term and short-term debt, including leases, installment purchase plans and conditional equipment purchase agreements issued by Baltimore County.

Description:

The Debt Service is administered by the Office of Budget and Finance.

AGENCY APPROPRIATION STATEMENT

040 DEBT SERVICE

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
03 CONTRACTUAL SERVICES	781,818	1,009,619	634,513
04 RENTS & UTILITIES	2,276	0	0
12 DEBT SERVICE	71,872,873	76,897,315	89,120,385
EXPENDITURE TOTALS	72,656,967	77,906,934	89,754,898
ORIGINAL GENERAL FUND APPROPRIATION	76,598,024	77,906,934	89,754,898
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	76,598,024	77,906,934	89,754,898
TOTAL EXPENDITURE AUTHORIZATION	76,598,024	77,906,934	89,754,898
LESS: UNEXPENDED BALANCE	-3,941,057		
EXPENDITURE TOTALS	72,656,967	77,906,934	89,754,898

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 2012	APPROPRIATED 2013	BUDGET 2014
03 CONTRACTUAL SERVICES	776,568	999,619	624,513
04 RENTS & UTILITIES	2,276	0	0
12 DEBT SERVICE	52,394,320	56,319,957	55,709,781
EXPENDITURE TOTALS	53,173,164	57,319,576	56,334,294
ORIGINAL GENERAL FUND APPROPRIATION	53,776,941	57,319,576	56,334,294
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	53,776,941	57,319,576	56,334,294
TOTAL EXPENDITURE AUTHORIZATION	53,776,941	57,319,576	56,334,294
LESS: UNEXPENDED BALANCE	-603,777		
EXPENDITURE TOTALS	53,173,164	57,319,576	56,334,294

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.

ORGANIZATION APPROPRIATION STATEMENT

040 DEBT SERVICE

4004 PENSION FUNDING BONDS

DESCRIPTION		ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
12	DEBT SERVICE	8,483,500	8,076,375	16,538,728
EXPENDITURE TOTALS		8,483,500	8,076,375	16,538,728
ORIGINAL GENERAL FUND APPROPRIATION		8,483,500	8,076,375	16,538,728
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	0	
ADJUSTED GENERAL FUND APPROPRIATION		8,483,500	8,076,375	16,538,728
TOTAL EXPENDITURE AUTHORIZATION		8,483,500	8,076,375	16,538,728
LESS: UNEXPENDED BALANCE		0		
EXPENDITURE TOTALS		8,483,500	8,076,375	16,538,728

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 collateralized 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 2012	APPROPRIATED 2013	BUDGET 2014
03	CONTRACTUAL SERVICES	5,250	10,000	10,000
12	DEBT SERVICE	10,995,053	12,500,983	16,871,876
EXPENDITURE TOTALS		11,000,303	12,510,983	16,881,876
ORIGINAL GENERAL FUND APPROPRIATION		14,337,583	12,510,983	16,881,876
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	0	
ADJUSTED GENERAL FUND APPROPRIATION		14,337,583	12,510,983	16,881,876
TOTAL EXPENDITURE AUTHORIZATION		14,337,583	12,510,983	16,881,876
LESS: UNEXPENDED BALANCE		-3,337,280		
EXPENDITURE TOTALS		11,000,303	12,510,983	16,881,876

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 operates pursuant to Title 23 of the Baltimore County Code and is administered by the Office of Budget and Finance.

AGENCY APPROPRIATION STATEMENT

041 RETIREMENT & SOCIAL SECURITY

DESCRIPTION		ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	75,912,437	82,618,805	88,172,467
EXPENDITURE TOTALS		75,912,437	82,618,805	88,172,467
ORIGINAL GENERAL FUND APPROPRIATION		76,933,463	82,618,805	88,172,467
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	0	
ADJUSTED GENERAL FUND APPROPRIATION		76,933,463	82,618,805	88,172,467
TOTAL EXPENDITURE AUTHORIZATION		76,933,463	82,618,805	88,172,467
LESS: UNEXPENDED BALANCE		-1,021,026		
EXPENDITURE TOTALS		75,912,437	82,618,805	88,172,467

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.

ORGANIZATION APPROPRIATION STATEMENT

041 RETIREMENT & SOCIAL SECURITY

4102 CONTRIBUTION-EMPLOYEE RETIREMENT SYSTEM

DESCRIPTION		ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	58,786,927	65,629,629	71,573,858
EXPENDITURE TOTALS		58,786,927	65,629,629	71,573,858
ORIGINAL GENERAL FUND APPROPRIATION		58,786,927	65,629,629	71,573,858
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	0	
ADJUSTED GENERAL FUND APPROPRIATION		58,786,927	65,629,629	71,573,858
TOTAL EXPENDITURE AUTHORIZATION		58,786,927	65,629,629	71,573,858
LESS: UNEXPENDED BALANCE		0		
EXPENDITURE TOTALS		58,786,927	65,629,629	71,573,858

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 2012	APPROPRIATED 2013	BUDGET 2014
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	16,903,461	16,771,176	16,367,159
EXPENDITURE TOTALS		16,903,461	16,771,176	16,367,159
ORIGINAL GENERAL FUND APPROPRIATION		17,926,536	16,771,176	16,367,159
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		-3,000	0	
ADJUSTED GENERAL FUND APPROPRIATION		17,923,536	16,771,176	16,367,159
TOTAL EXPENDITURE AUTHORIZATION		17,923,536	16,771,176	16,367,159
LESS: UNEXPENDED BALANCE		-1,020,075		
EXPENDITURE TOTALS		16,903,461	16,771,176	16,367,159

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.

ORGANIZATION APPROPRIATION STATEMENT

041 RETIREMENT & SOCIAL SECURITY

4109 CONTRIBUTIONS NON SYSTEM RETIREMENT

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	222,049	218,000	231,450
EXPENDITURE TOTALS	222,049	218,000	231,450
ORIGINAL GENERAL FUND APPROPRIATION	220,000	218,000	231,450
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	3,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	223,000	218,000	231,450
TOTAL EXPENDITURE AUTHORIZATION	223,000	218,000	231,450
LESS: UNEXPENDED BALANCE	-951		
EXPENDITURE TOTALS	222,049	218,000	231,450

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 functions, 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.

AGENCY APPROPRIATION STATEMENT

042 DEPARTMENT OF ENVIRONMENTAL PROTECTION AND SUSTAINABILITY

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	5,481,033	4,962,685	5,857,171
02 MILEAGE & TRAVEL	10,861	8,600	8,600
03 CONTRACTUAL SERVICES	155,048	205,949	1,651,451
04 RENTS & UTILITIES	333,206	253,702	236,280
05 SUPPLIES & MATERIALS	92,880	90,757	92,105
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	201,854	247,776	383,925
08 OTHER CHARGES	34,026	31,198	20,606
09 LAND, BLDG, OTHER IMPROVEMENTS	28,592	0	0
EXPENDITURE TOTALS	6,337,500	5,800,667	8,250,138
ORIGINAL GENERAL FUND APPROPRIATION	5,759,161	4,952,413	5,112,590
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	129,000	
ADJUSTED GENERAL FUND APPROPRIATION	5,759,161	5,081,413	5,112,590
SPECIAL FUND AUTHORIZATION - FUND 005	681,171	719,254	579,982
SPECIAL FUND AUTHORIZATION - FUND 006	0	0	2,557,566
TOTAL EXPENDITURE AUTHORIZATION	6,440,332	5,800,667	8,250,138
LESS: UNEXPENDED BALANCE	-102,832		
EXPENDITURE TOTALS	6,337,500	5,800,667	8,250,138
AUTHORIZED POSITIONS - FULL TIME	78.00	69.00	84.00
AUTHORIZED POSITIONS - PART TIME	11.00	10.00	13.00
FULL TIME EQUIVALENTS-TOTAL	87.97	80.50	96.64

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

D	Privately Owned SWM Facilities Requiring Inspection	489	550	500	600
O	Private Owned SWM Facilities Inspected	590	690	600	700
	Efficiency	\$9,761	\$7,364	\$8,521	
R	Percent of Private SWM Facilities Passing Inspection	74	77	80	80

ORGANIZATION APPROPRIATION STATEMENT

042 DEPARTMENT OF ENVIRONMENTAL PROTECTION AND SUSTAINABILITY

4201 ADMINISTRATION AND OPERATIONS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	5,062,280	4,527,636	4,541,340
02 MILEAGE & TRAVEL	10,775	8,400	8,400
03 CONTRACTUAL SERVICES	84,894	75,000	99,000
04 RENTS & UTILITIES	306,320	218,662	209,600
05 SUPPLIES & MATERIALS	90,751	77,717	80,775
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	171,000	171,000	171,000
08 OTHER CHARGES	5,884	2,998	2,475
09 LAND, BLDG, OTHER IMPROVEMENTS	27,095	0	0
EXPENDITURE TOTALS	5,758,999	5,081,413	5,112,590
ORIGINAL GENERAL FUND APPROPRIATION	5,759,161	4,952,413	5,112,590
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	129,000	
ADJUSTED GENERAL FUND APPROPRIATION	5,759,161	5,081,413	5,112,590
TOTAL EXPENDITURE AUTHORIZATION	5,759,161	5,081,413	5,112,590
LESS: UNEXPENDED BALANCE	-162		
EXPENDITURE TOTALS	5,758,999	5,081,413	5,112,590
AUTHORIZED POSITIONS - FULL TIME	78.00	69.00	69.00
AUTHORIZED POSITIONS - PART TIME	5.00	4.00	4.00
FULL TIME EQUIVALENTS-TOTAL	78.79	71.32	70.87

Program: 4203 - Stormwater Remediation Program

Purpose Statement: The Stormwater Remediation Fee is required by Federal and State laws to fund a number of mandates to meet Cleanwater standards in the Bay and local waterways. Funds collected will be used for capital and operating expenses required to meet the mandates. Types of projects and programs include: restoration projects (stream restoration, stormwater retrofits, shoreline erosion control, urban canopy tree planting, and reforestation); street sweeping; storm drain cleaning; watershed planning; education and outreach; and infrastructure maintenance.

ORGANIZATION APPROPRIATION STATEMENT

042 DEPARTMENT OF ENVIRONMENTAL PROTECTION AND SUSTAINABILITY

4203 STORMWATER REMEDIATION PROGRAM

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	0	0	977,758
03 CONTRACTUAL SERVICES	0	0	1,425,169
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	154,639
EXPENDITURE TOTALS	0	0	2,557,566
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 006	0	0	2,557,566
TOTAL EXPENDITURE AUTHORIZATION	0	0	2,557,566
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	0	0	2,557,566
AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	15.00
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	3.00
FULL TIME EQUIVALENTS-TOTAL	0.00	0.00	17.91

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

0421421 COMMUNITY REFORESTATION PROGRAM

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	241,153	248,020	158,073
02 MILEAGE & TRAVEL	81	200	200
03 CONTRACTUAL SERVICES	30,709	81,416	67,133
04 RENTS & UTILITIES	9,366	17,520	9,160
05 SUPPLIES & MATERIALS	1,739	10,500	8,840
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	18,016	43,719	45,254
08 OTHER CHARGES	15,167	15,700	0
09 LAND, BLDG, OTHER IMPROVEMENTS	1,497	0	0
EXPENDITURE TOTALS	317,728	417,075	288,660
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	420,216	417,075	288,660
TOTAL EXPENDITURE AUTHORIZATION	420,216	417,075	288,660
LESS: UNEXPENDED BALANCE	-102,488		
EXPENDITURE TOTALS	317,728	417,075	288,660
AUTHORIZED POSITIONS - PART TIME	4.00	4.00	4.00
FULL TIME EQUIVALENTS-TOTAL	5.42	5.42	4.11

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

0421422 SWM FACILITIES INSPECTION PROGRAM

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	177,600	187,029	180,000
02 MILEAGE & TRAVEL	5	0	0
03 CONTRACTUAL SERVICES	39,445	49,533	60,149
04 RENTS & UTILITIES	17,520	17,520	17,520
05 SUPPLIES & MATERIALS	390	2,540	2,490
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	12,838	33,057	13,032
08 OTHER CHARGES	12,975	12,500	18,131
EXPENDITURE TOTALS	260,773	302,179	291,322
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	260,955	302,179	291,322
TOTAL EXPENDITURE AUTHORIZATION	260,955	302,179	291,322
LESS: UNEXPENDED BALANCE	-182		
EXPENDITURE TOTALS	260,773	302,179	291,322
AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
FULL TIME EQUIVALENTS-TOTAL	3.76	3.76	3.75

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.

AGENCY APPROPRIATION STATEMENT

043 INSURANCE

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
03 CONTRACTUAL SERVICES	66,254,705	86,856,656	99,846,244
05 SUPPLIES & MATERIALS	1,945	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	548,300	5,576,929	1,234,230
09 LAND, BLDG, OTHER IMPROVEMENTS	33,250	0	0
EXPENDITURE TOTALS	66,838,200	92,433,585	101,080,474
ORIGINAL GENERAL FUND APPROPRIATION	68,574,811	83,433,585	101,080,474
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	9,000,000	
ADJUSTED GENERAL FUND APPROPRIATION	68,574,811	92,433,585	101,080,474
TOTAL EXPENDITURE AUTHORIZATION	68,574,811	92,433,585	101,080,474
LESS: UNEXPENDED BALANCE	-1,736,611		
EXPENDITURE TOTALS	66,838,200	92,433,585	101,080,474

Program: 4302 - Insurance Contributions

Description:

Included in the employee benefit program are a traditional indemnity plan that supplements Medicare (for Medicare enrolled retirees only), 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: In FY 2011 (effective January 1, 2011) the CIGNA Open Access Plus In-Network plan was added. 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. Effective Sept. 1st 2013 the plan administrator is CIGNA.

Risk Management: This program provides actuarially determined contributions for the County's Workers Compensation, Automobile and General Liability Self-funded plans.

ORGANIZATION APPROPRIATION STATEMENT

043 INSURANCE

4302 INSURANCE CONTRIBUTIONS

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
03 CONTRACTUAL SERVICES	66,254,705	86,856,656	99,846,244
05 SUPPLIES & MATERIALS	1,945	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	548,300	5,576,929	1,234,230
09 LAND, BLDG, OTHER IMPROVEMENTS	33,250	0	0
EXPENDITURE TOTALS	66,838,200	92,433,585	101,080,474
ORIGINAL GENERAL FUND APPROPRIATION	68,574,811	83,433,585	101,080,474
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	9,000,000	
ADJUSTED GENERAL FUND APPROPRIATION	68,574,811	92,433,585	101,080,474
TOTAL EXPENDITURE AUTHORIZATION	68,574,811	92,433,585	101,080,474
LESS: UNEXPENDED BALANCE	-1,736,611		
EXPENDITURE TOTALS	66,838,200	92,433,585	101,080,474

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.

AGENCY APPROPRIATION STATEMENT

047 RESERVE FOR CONTINGENCIES

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
08 OTHER CHARGES	0	0	1,000,000
EXPENDITURE TOTALS	0	0	1,000,000
ORIGINAL GENERAL FUND APPROPRIATION	1,000,000	16,756,000	1,000,000
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-175,000	-16,756,000	
ADJUSTED GENERAL FUND APPROPRIATION	825,000	0	1,000,000
TOTAL EXPENDITURE AUTHORIZATION	825,000	0	1,000,000
LESS: UNEXPENDED BALANCE	-825,000		
EXPENDITURE TOTALS	0	0	1,000,000

Program: 4701 - Reserve for Contingencies

Purpose Statement: The purpose of the Reserve for Contingencies is to provide funds for emergency situations. These funds are allocated by the County Council upon the recommendation of the County Executive acting upon the advice of the County Administrative Officer, all in accordance with Section 712 of the Baltimore County Charter. Under the provision of Section 706(a), the contingency reserve may not exceed 3% of the General Fund.

Services Inventory: Emergency, contingency funds

ORGANIZATION APPROPRIATION STATEMENT

047 RESERVE FOR CONTINGENCIES

4701 RESERVE FOR CONTINGENCIES

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
08 OTHER CHARGES	0	0	1,000,000
EXPENDITURE TOTALS	0	0	1,000,000
ORIGINAL GENERAL FUND APPROPRIATION	1,000,000	16,756,000	1,000,000
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-175,000	-16,756,000	
ADJUSTED GENERAL FUND APPROPRIATION	825,000	0	1,000,000
TOTAL EXPENDITURE AUTHORIZATION	825,000	0	1,000,000
LESS: UNEXPENDED BALANCE	-825,000		
EXPENDITURE TOTALS	0	0	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	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	1,673,975	1,663,806	1,725,646
02 MILEAGE & TRAVEL	20,661	28,000	28,000
03 CONTRACTUAL SERVICES	5,712	47,500	47,500
04 RENTS & UTILITIES	90,530	121,000	121,000
05 SUPPLIES & MATERIALS	19,377	25,000	25,000
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	4,157	4,157	4,157
09 LAND, BLDG, OTHER IMPROVEMENTS	0	10,000	10,000
EXPENDITURE TOTALS	1,814,412	1,899,463	1,961,303
ORIGINAL GENERAL FUND APPROPRIATION	1,936,657	1,899,463	1,961,303
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,936,657	1,899,463	1,961,303
TOTAL EXPENDITURE AUTHORIZATION	1,936,657	1,899,463	1,961,303
LESS: UNEXPENDED BALANCE	-122,245		
EXPENDITURE TOTALS	1,814,412	1,899,463	1,961,303
AUTHORIZED POSITIONS - FULL TIME	14.00	13.00	13.00
AUTHORIZED POSITIONS - PART TIME	23.00	23.00	23.00
FULL TIME EQUIVALENTS-TOTAL	28.00	27.00	27.00

Program: 4801 - Legislative/Policy Direction

Purpose Statement: The mission of the County Council is to set broad policy for the efficient operation of the County government and to control the growth and development of the County through the regulation of land use.

Services Inventory: Constituent services; Law and policy formulation

ORGANIZATION APPROPRIATION STATEMENT

048 COUNTY COUNCIL

4801 LEGISLATIVE/POLICY DIRECTION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	1,673,975	1,663,806	1,725,646
02 MILEAGE & TRAVEL	20,661	28,000	28,000
03 CONTRACTUAL SERVICES	5,712	47,500	47,500
04 RENTS & UTILITIES	90,530	121,000	121,000
05 SUPPLIES & MATERIALS	19,377	25,000	25,000
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	4,157	4,157	4,157
09 LAND, BLDG, OTHER IMPROVEMENTS	0	10,000	10,000
EXPENDITURE TOTALS	1,814,412	1,899,463	1,961,303
ORIGINAL GENERAL FUND APPROPRIATION	1,936,657	1,899,463	1,961,303
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,936,657	1,899,463	1,961,303
TOTAL EXPENDITURE AUTHORIZATION	1,936,657	1,899,463	1,961,303
LESS: UNEXPENDED BALANCE	-122,245		
EXPENDITURE TOTALS	1,814,412	1,899,463	1,961,303
AUTHORIZED POSITIONS - FULL TIME	14.00	13.00	13.00
AUTHORIZED POSITIONS - PART TIME	23.00	23.00	23.00
FULL TIME EQUIVALENTS-TOTAL	28.00	27.00	27.00

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	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	1,376,925	1,517,349	1,438,683
02 MILEAGE & TRAVEL	10,605	16,400	16,400
03 CONTRACTUAL SERVICES	4,017	5,355	16,500
04 RENTS & UTILITIES	15,617	13,750	12,700
05 SUPPLIES & MATERIALS	8,461	11,300	11,000
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	8,897	10,110	9,567
09 LAND, BLDG, OTHER IMPROVEMENTS	6,410	0	2,580
EXPENDITURE TOTALS	1,430,932	1,574,264	1,507,430
ORIGINAL GENERAL FUND APPROPRIATION	1,606,258	1,574,264	1,507,430
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,606,258	1,574,264	1,507,430
TOTAL EXPENDITURE AUTHORIZATION	1,606,258	1,574,264	1,507,430
LESS: UNEXPENDED BALANCE	-175,326		
EXPENDITURE TOTALS	1,430,932	1,574,264	1,507,430
AUTHORIZED POSITIONS - FULL TIME	19.00	19.00	16.00
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	2.00
FULL TIME EQUIVALENTS-TOTAL	19.00	19.00	17.00

Program: 5001 - Auditing

Purpose Statement: The purpose of the Office of the County Auditor is to improve the effectiveness of local government by actively providing independent auditing, fiscal research, policy analysis and other services in support of the County Council's legislative process.

Services Inventory: Preparation and analysis of information (e.g., bills, fiscal matters, resolutions) for the County Council relative to regular, bi-monthly meetings; Preparation of reports on internal accounting controls, administrative and operating practices and procedures, and other pertinent financial and compliance matters for submission to the County Council and County Executive; Operational and performance audits as authorized by the County Council; Assistance to the County Council in its annual evaluation of the County Executive's proposed budget; Special projects and investigations for the Council; Staff services for the Spending Affordability and Economic Advisory Committees

ORGANIZATION APPROPRIATION STATEMENT

050 COUNTY AUDITOR

5001 AUDITING

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	1,376,925	1,517,349	1,438,683
02 MILEAGE & TRAVEL	10,605	16,400	16,400
03 CONTRACTUAL SERVICES	4,017	5,355	16,500
04 RENTS & UTILITIES	15,617	13,750	12,700
05 SUPPLIES & MATERIALS	8,461	11,300	11,000
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	8,897	10,110	9,567
09 LAND, BLDG, OTHER IMPROVEMENTS	6,410	0	2,580
EXPENDITURE TOTALS	1,430,932	1,574,264	1,507,430
ORIGINAL GENERAL FUND APPROPRIATION	1,606,258	1,574,264	1,507,430
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,606,258	1,574,264	1,507,430
TOTAL EXPENDITURE AUTHORIZATION	1,606,258	1,574,264	1,507,430
LESS: UNEXPENDED BALANCE	-175,326		
EXPENDITURE TOTALS	1,430,932	1,574,264	1,507,430
AUTHORIZED POSITIONS - FULL TIME	19.00	19.00	16.00
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	2.00
FULL TIME EQUIVALENTS-TOTAL	19.00	19.00	17.00

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 economic issues will increase the complexity of appeals that the Board must hear, while at the same time, causing a decrease in the number of appeals filed due to the ongoing economic climate.

Strategic Results:

- The Board will handle the multi-dimensional caseload with existing resources and utilizing modern technology.
- The Board will issue the final opinions/orders within sixty (60) days of the conclusion/deliberation of each case, unless the timeframe is otherwise mandated by statute.

AGENCY APPROPRIATION STATEMENT

051 BOARD OF APPEALS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	204,769	206,314	206,314
02 MILEAGE & TRAVEL	418	2,000	500
03 CONTRACTUAL SERVICES	0	100	0
04 RENTS & UTILITIES	2,155	2,535	2,535
05 SUPPLIES & MATERIALS	3,951	6,500	5,500
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	0	57	0
EXPENDITURE TOTALS	211,293	217,506	214,849
ORIGINAL GENERAL FUND APPROPRIATION	218,156	217,506	214,849
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	218,156	217,506	214,849
TOTAL EXPENDITURE AUTHORIZATION	218,156	217,506	214,849
LESS: UNEXPENDED BALANCE	-6,863		
EXPENDITURE TOTALS	211,293	217,506	214,849
AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	2.00
AUTHORIZED POSITIONS - PART TIME	7.00	7.00	7.00
FULL TIME EQUIVALENTS-TOTAL	5.67	5.67	5.67

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Cases/Deliberations Before the Board	86	90	90	0
O	Number of Opinions Issued	71	75	75	0
Efficiency		\$2,976	\$2,900	\$2,865	
R	Percent of Opinions Issued Within 60 Days	99	100	100	0

ORGANIZATION APPROPRIATION STATEMENT

051 BOARD OF APPEALS

5101 HEARINGS & ADJUDICATIONS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	204,769	206,314	206,314
02 MILEAGE & TRAVEL	418	2,000	500
03 CONTRACTUAL SERVICES	0	100	0
04 RENTS & UTILITIES	2,155	2,535	2,535
05 SUPPLIES & MATERIALS	3,951	6,500	5,500
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	0	57	0
EXPENDITURE TOTALS	211,293	217,506	214,849
ORIGINAL GENERAL FUND APPROPRIATION	218,156	217,506	214,849
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	218,156	217,506	214,849
TOTAL EXPENDITURE AUTHORIZATION	218,156	217,506	214,849
LESS: UNEXPENDED BALANCE	-6,863		
EXPENDITURE TOTALS	211,293	217,506	214,849
AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	2.00
AUTHORIZED POSITIONS - PART TIME	7.00	7.00	7.00
FULL TIME EQUIVALENTS-TOTAL	5.67	5.67	5.67

052 - Department of Economic Development

Strategic Mission: The purpose of the Department of Economic Development is to grow business, job opportunities and capital investment in Baltimore County and to connect job ready citizens with appropriate employment opportunities and provide training to job seekers as needed.

Description: The Department of Economic Development operates pursuant to Title 9, Articles III and IV, Sections 9-6 to 9-104 of the Baltimore County Code.

Strategic Issues:

- Economic conditions are the result of the interactions of hundreds of local, regional, national and international variables and the control of economic conditions is outside the immediate sphere of influence of any single office of economic development, including Baltimore County's Department of Economic Development.
- Taxes and energy costs are important competitive issues.
- The statewide infrastructure, including roads, water, sewer and transit, require continuous investment in order for the County to continue to have a competitive economy.
- To a large extent, the majority of the land inside the County's Urban-Rural Demarcation Line (URDL) has been developed. The challenge for the future is to redevelop the land inside the URDL for high employment uses, thus enhancing revenue generation.
- In the post recession years, it is extremely difficult for business to obtain credit and capital due to stricter requirements enforced by lenders.
- Jobs are being outsourced overseas.
- The median age of the Baltimore County population continues to rise and the skilled workforce is aging.
- Maryland workers are among the highest educated workers in the nation.
- With the closing of RG Steel, Sparrows Point must be redeveloped to provide business and employment opportunities to Baltimore County businesses and residents.

Strategic Results:

- Increase the number of companies assisted each year.
- Increase the number of jobs positively impacted by the Department's efforts.
- Annually increase investment in new and expanding business projects.
- Promote the County and the region as excellent places to do business.

AGENCY APPROPRIATION STATEMENT

052 DEPARTMENT OF ECONOMIC DEVELOPMENT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	1,131,366	1,033,405	1,013,867
02 MILEAGE & TRAVEL	37,672	30,100	27,000
03 CONTRACTUAL SERVICES	150,117	306,342	310,868
04 RENTS & UTILITIES	162,417	70,000	53,500
05 SUPPLIES & MATERIALS	36,175	21,750	12,000
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	14,259,000	2,166,000	2,150,000
08 OTHER CHARGES	20,640	12,185	10,000
09 LAND, BLDG, OTHER IMPROVEMENTS	1,023	0	0
EXPENDITURE TOTALS	15,798,410	3,639,782	3,577,235
ORIGINAL GENERAL FUND APPROPRIATION	1,641,919	1,345,282	1,249,260
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,641,919	1,345,282	1,249,260
SPECIAL FUND AUTHORIZATION - FUND 005	158,500	128,500	177,975
SPECIAL FUND AUTHORIZATION - FUND 037	17,750,000	2,166,000	2,150,000
TOTAL EXPENDITURE AUTHORIZATION	19,550,419	3,639,782	3,577,235
LESS: UNEXPENDED BALANCE	-3,752,009		
EXPENDITURE TOTALS	15,798,410	3,639,782	3,577,235
AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
AUTHORIZED POSITIONS - PART TIME	15.00	10.00	10.00
FULL TIME EQUIVALENTS-TOTAL	14.55	11.68	11.68

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; 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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Economic Development Transactions	177	210	210	275
O	Number of Companies Assisted Annually	377	500	600	600
	Efficiency	\$3,763	\$2,691	\$2,082	
R	Number of Jobs Impacted by DED	2,175	2,300	2,500	3,000
R	Invest. in New & Expand. Comm./Indust. Proj. (in Millions \$)	108	100	100	200

Comments:

The number of jobs impacted by DED and the investment in new and expanded projects reflects data from the first two quarters of FY 2011 only. During the latter half of FY 2011, major changes occurred within the Department of Economic Development including leadership changes, removal of tourism and the arts and commercial revitalization from the Department and merger with the Office of Workforce Development. During this period, the newly formed Department of Economic Development had an interim director while the search for the permanent director was underway. The Department experienced a time of transition, including staffing reductions, which affected the day-to-day work of Departmental staff, thus affecting the Department's performance outcomes and results stated herein. In addition, the nation was suffering through a significant recession during FY 2011 which resulted in high unemployment and business reluctance to make significant investments.

* The \$334 million investment total includes a \$267 million investment at the General Motors Baltimore Transmission facility.

ORGANIZATION APPROPRIATION STATEMENT

052 DEPARTMENT OF ECONOMIC DEVELOPMENT

5201 ECONOMIC DEVELOPMENT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	1,131,366	1,033,405	1,013,867
02 MILEAGE & TRAVEL	36,922	30,100	27,000
03 CONTRACTUAL SERVICES	100,603	177,842	132,893
04 RENTS & UTILITIES	107,675	70,000	53,500
05 SUPPLIES & MATERIALS	20,320	21,750	12,000
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	20,640	12,185	10,000
09 LAND, BLDG, OTHER IMPROVEMENTS	1,023	0	0
EXPENDITURE TOTALS	1,418,549	1,345,282	1,249,260
ORIGINAL GENERAL FUND APPROPRIATION	1,641,919	1,345,282	1,249,260
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,641,919	1,345,282	1,249,260
TOTAL EXPENDITURE AUTHORIZATION	1,641,919	1,345,282	1,249,260
LESS: UNEXPENDED BALANCE	-223,370		
EXPENDITURE TOTALS	1,418,549	1,345,282	1,249,260
AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
AUTHORIZED POSITIONS - PART TIME	15.00	10.00	10.00
FULL TIME EQUIVALENTS-TOTAL	14.55	11.68	11.68

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Businesses Seeking Financial Assistance	136	130	130	130
O	Number of Financing Transactions	7	3	7	10
Efficiency		\$2,037,000	\$722,000	\$307,143	
R	Value of Non-Residential Permits (in Millions \$)	338	338	338	375

Comments: Due to the weak economy, the number of businesses seeking financial assistance in FY 2011 remained high. 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. Limited funding from the county has also resulted in a reduction in the number of county direct loans. This funding limitation is expected through FY 2014.

ORGANIZATION APPROPRIATION STATEMENT

052 DEPARTMENT OF ECONOMIC DEVELOPMENT

0521421 ECONOMIC DEVELOP FINANCING

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	14,259,000	2,166,000	2,150,000
EXPENDITURE TOTALS	14,259,000	2,166,000	2,150,000
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 037	17,750,000	2,166,000	2,150,000
TOTAL EXPENDITURE AUTHORIZATION	17,750,000	2,166,000	2,150,000
LESS: UNEXPENDED BALANCE	-3,491,000		
EXPENDITURE TOTALS	14,259,000	2,166,000	2,150,000

Program: EDGRANT40 - Tourism Program

Purpose Statement: This program assists in local tourism initiatives.

ORGANIZATION APPROPRIATION STATEMENT

052 DEPARTMENT OF ECONOMIC DEVELOPMENT

0521440 TOURISM PROGRAM

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
02 MILEAGE & TRAVEL	750	0	0
03 CONTRACTUAL SERVICES	25,359	128,500	177,975
04 RENTS & UTILITIES	54,742	0	0
05 SUPPLIES & MATERIALS	15,575	0	0
EXPENDITURE TOTALS	96,426	128,500	177,975
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	128,500	128,500	177,975
TOTAL EXPENDITURE AUTHORIZATION	128,500	128,500	177,975
LESS: UNEXPENDED BALANCE	-32,074		
EXPENDITURE TOTALS	96,426	128,500	177,975

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.

ORGANIZATION APPROPRIATION STATEMENT

052 DEPARTMENT OF ECONOMIC DEVELOPMENT

0521441 WAR OF 1812 GRANT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
03 CONTRACTUAL SERVICES	24,155	0	0
05 SUPPLIES & MATERIALS	280	0	0
EXPENDITURE TOTALS	24,435	0	0
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	30,000	0	0
TOTAL EXPENDITURE AUTHORIZATION	30,000	0	0
LESS: UNEXPENDED BALANCE	-5,565		
EXPENDITURE TOTALS	24,435	0	0

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 mortality rate for black infants for Baltimore County in 2010 was 11.6, while the mortality rate for white infants was 4.4. Reducing this disparity requires a 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 arrest.

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 245 families to services to support their child with intense mental health and/or developmental disability related needs.
- Through the Youth Service Bureau program, 255 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 arrest and other decision points 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 occurring 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.

AGENCY APPROPRIATION STATEMENT

055 LOCAL MANAGEMENT BOARD

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	257,450	274,448	275,612
02 MILEAGE & TRAVEL	2,413	5,003	4,902
03 CONTRACTUAL SERVICES	1,135,676	1,627,082	1,489,405
04 RENTS & UTILITIES	2,135	3,250	2,355
05 SUPPLIES & MATERIALS	2,605	5,000	5,600
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	19,070	36,752	35,112
08 OTHER CHARGES	10,080	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	0	2,500	1,500
EXPENDITURE TOTALS	1,429,429	1,954,035	1,814,486
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	2,788,681	1,954,035	1,814,486
TOTAL EXPENDITURE AUTHORIZATION	2,788,681	1,954,035	1,814,486
LESS: UNEXPENDED BALANCE	-1,359,252		
EXPENDITURE TOTALS	1,429,429	1,954,035	1,814,486
AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
AUTHORIZED POSITIONS - PART TIME	5.00	5.00	5.00
FULL TIME EQUIVALENTS-TOTAL	4.39	4.57	4.57

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

0551422 LOCAL MANAGEMENT BOARD

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	146,364	181,944	181,943
02 MILEAGE & TRAVEL	2,413	4,501	3,651
03 CONTRACTUAL SERVICES	43,276	31,337	31,432
04 RENTS & UTILITIES	2,135	3,250	1,814
05 SUPPLIES & MATERIALS	2,605	5,000	3,000
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	11,689	28,041	26,784
08 OTHER CHARGES	10,080	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	0	2,500	1,500
EXPENDITURE TOTALS	218,562	256,573	250,124
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	249,340	256,573	250,124
TOTAL EXPENDITURE AUTHORIZATION	249,340	256,573	250,124
LESS: UNEXPENDED BALANCE	-30,778		
EXPENDITURE TOTALS	218,562	256,573	250,124
AUTHORIZED POSITIONS - PART TIME	3.00	3.00	3.00
FULL TIME EQUIVALENTS-TOTAL	2.11	2.63	2.63

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Familes to be Served in Healthy Families Program	80	80	80	85
O	Families Served/Visited in Healthy Families Program	80	80	80	85
Efficiency		\$4,943	\$4,943	\$4,943	
R	Percentage of Infant Deaths	0	0	0	0

ORGANIZATION APPROPRIATION STATEMENT

055 LOCAL MANAGEMENT BOARD

0551423 HEALTHY FAMILIES BALTIMORE COUNTY

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	13,075	0	0
03 CONTRACTUAL SERVICES	381,331	395,406	395,406
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	1,000	0	0
EXPENDITURE TOTALS	395,406	395,406	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	395,406	395,406	395,406
TOTAL EXPENDITURE AUTHORIZATION	395,406	395,406	395,406
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	395,406	395,406	395,406
FULL TIME EQUIVALENTS-TOTAL	0.21	0.00	0.00

Program: LBGRANT24 - Neighborhood Improvement Project

Purpose Statement: The purpose of the Neighborhood Improvement Project is to improve birth outcomes for pregnant women residing in targeted neighborhoods.

Services Inventory: Information and referral services; linkage to health and social services.

ORGANIZATION APPROPRIATION STATEMENT

055 LOCAL MANAGEMENT BOARD

0551424 NEIGHBORHOOD IMPROVEMENT PROJECT

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
03 CONTRACTUAL SERVICES	0	0	100,000
EXPENDITURE TOTALS	0	0	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	0	100,000
TOTAL EXPENDITURE AUTHORIZATION	0	0	100,000
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	0	0	100,000

Program: LBGRANT25 - Early Childhood Action Committee

Purpose Statement: The purpose of the Early Childhood Action Committee is to develop and implement action plans to increase the school readiness scores for children with disabilities, English-language learners, children from low-income families, and children receiving informal or family childcare prior to school entry.

Services Inventory: Data collection and analysis; Action planning; Grant writing and management.

ORGANIZATION APPROPRIATION STATEMENT

055 LOCAL MANAGEMENT BOARD

0551425 EARLY CHILDHOOD ACTION COMMITTEE

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
02 MILEAGE & TRAVEL	0	0	750
03 CONTRACTUAL SERVICES	0	0	146,750
05 SUPPLIES & MATERIALS	0	0	2,500
EXPENDITURE TOTALS	0	0	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	0	0	150,000
TOTAL EXPENDITURE AUTHORIZATION	0	0	150,000
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	0	0	150,000

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Formal Counseling Cases to be Served by YSB	304	300	300	310
O	Counseling Cases Served by YSB	304	300	300	310
	Efficiency	\$1,388	\$1,407	\$1,407	
R	Percentage of Counseling Cases Showing Improved Functioning	74	75	75	80

ORGANIZATION APPROPRIATION STATEMENT

055 LOCAL MANAGEMENT BOARD

0551426 YOUTH SERVICE BUREAUS

DESCRIPTION		ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
03	CONTRACTUAL SERVICES	422,040	422,040	422,040
EXPENDITURE TOTALS		422,040	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		422,040	422,040	422,040
TOTAL EXPENDITURE AUTHORIZATION		422,040	422,040	422,040
LESS: UNEXPENDED BALANCE		0		
EXPENDITURE TOTALS		422,040	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
- Program Highlights:** Program funds pass through the Local Management Board and are budgeted in the Department of Social Services, SSGRANT21 budget.

ORGANIZATION APPROPRIATION STATEMENT

055 LOCAL MANAGEMENT BOARD

0551427 SCHOOL-BASED HEALTH CENTERS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	9,018	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
EXPENDITURE TOTALS	9,018	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	189,852	0	0
TOTAL EXPENDITURE AUTHORIZATION	189,852	0	0
LESS: UNEXPENDED BALANCE	-180,834		
EXPENDITURE TOTALS	9,018	0	0
FULL TIME EQUIVALENTS-TOTAL	0.13	0.00	0.00

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

ORGANIZATION APPROPRIATION STATEMENT

055 LOCAL MANAGEMENT BOARD

0551428 EARNED REINVESTMENT

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
03 CONTRACTUAL SERVICES	0	150,000	95,000
EXPENDITURE TOTALS	0	150,000	95,000
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	150,000	95,000
TOTAL EXPENDITURE AUTHORIZATION	300,000	150,000	95,000
LESS: UNEXPENDED BALANCE	-300,000		
EXPENDITURE TOTALS	0	150,000	95,000

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 decision points in the juvenile justice system 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 separate program in FY 2012.

ORGANIZATION APPROPRIATION STATEMENT

055 LOCAL MANAGEMENT BOARD

0551429 DMC

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	60,000	61,793	61,792
02 MILEAGE & TRAVEL	0	502	501
03 CONTRACTUAL SERVICES	11,344	21,500	21,751
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	4,207	5,818	5,493
EXPENDITURE TOTALS	75,551	89,613	89,537
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	90,046	89,613	89,537
TOTAL EXPENDITURE AUTHORIZATION	90,046	89,613	89,537
LESS: UNEXPENDED BALANCE	-14,495		
EXPENDITURE TOTALS	75,551	89,613	89,537
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	0.97	0.97	0.97

MANAGING FOR RESULTS

Fiscal Year 2014

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 children with intensive mental health and/or developmental disability related needs.

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

Performance Measures		FY 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Families Referred to the Family Navigator	222	225	230	250
O	Number of Families Served by the Family Navigator	356	235	240	255
Efficiency		\$562	\$851	\$833	
R	Percentage of Families Able to Contact Suggested Agencies	96	88	89	90

ORGANIZATION APPROPRIATION STATEMENT

055 LOCAL MANAGEMENT BOARD

0551431 LOCAL ACCESS PLAN (LAP)

DESCRIPTION		ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
03	CONTRACTUAL SERVICES	199,903	199,903	199,903
EXPENDITURE TOTALS		199,903	199,903	199,903
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		199,903	199,903	199,903
TOTAL EXPENDITURE AUTHORIZATION		199,903	199,903	199,903
LESS: UNEXPENDED BALANCE		0		
EXPENDITURE TOTALS		199,903	199,903	199,903

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Required Youth Court Appearances	2,041	2,200	2,200	2,200
O	Number of Youth Contacted	1,946	1,800	1,800	2,000
	Efficiency	\$19	\$23	\$24	
R	Percentage of Youth Contacted Who Appear for Court	71	70	70	75

ORGANIZATION APPROPRIATION STATEMENT

055 LOCAL MANAGEMENT BOARD

0551432 RESPONDENT NOTIFICATION PROJECT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	28,993	30,711	31,877
03 CONTRACTUAL SERVICES	5,121	6,896	7,123
04 RENTS & UTILITIES	0	0	541
05 SUPPLIES & MATERIALS	0	0	100
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	2,174	2,893	2,835
EXPENDITURE TOTALS	36,288	40,500	42,476
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	49,606	40,500	42,476
TOTAL EXPENDITURE AUTHORIZATION	49,606	40,500	42,476
LESS: UNEXPENDED BALANCE	-13,318		
EXPENDITURE TOTALS	36,288	40,500	42,476
AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	0.97	0.97	0.97

MANAGING FOR RESULTS

Fiscal Year 2014

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

Performance Measures		FY 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Youth Referred to the VPA Diversion Program	17	18	12	15
O	Number of Youth Served in the VPA Diversion Program	17	18	12	15
Efficiency		\$4,185	\$18,333	0	
R	Number Families Diverted from Requesting a VPA for Children	17	18	12	15

ORGANIZATION APPROPRIATION STATEMENT

055 LOCAL MANAGEMENT BOARD

0551434 VPA DIVERSION PROGRAM

DESCRIPTION		ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
03	CONTRACTUAL SERVICES	71,147	330,000	0
EXPENDITURE TOTALS		71,147	330,000	0
ORIGINAL GENERAL FUND APPROPRIATION		0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	0	
ADJUSTED GENERAL FUND APPROPRIATION		0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005		400,000	330,000	0
TOTAL EXPENDITURE AUTHORIZATION		400,000	330,000	0
LESS: UNEXPENDED BALANCE		-328,853		
EXPENDITURE TOTALS		71,147	330,000	0

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 Department of 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.

ORGANIZATION APPROPRIATION STATEMENT

055 LOCAL MANAGEMENT BOARD

0551435 EVIDENCE BASED PRACTICES

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
03 CONTRACTUAL SERVICES	1,514	70,000	70,000
EXPENDITURE TOTALS	1,514	70,000	70,000
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	492,488	70,000	70,000
TOTAL EXPENDITURE AUTHORIZATION	492,488	70,000	70,000
LESS: UNEXPENDED BALANCE	-490,974		
EXPENDITURE TOTALS	1,514	70,000	70,000

057 - Housing Office

Strategic Mission: The mission of the Housing Office is to promote adequate, and affordable housing, economic opportunity, and a suitable living environment free from discrimination for low income residents of Baltimore County so that they can strengthen their families, improve their skills, education and economic status, and ultimately reduce their dependence on government programs.

Description: The Housing Office, an operating division of the Department of Health and Human Services, administers the federal Housing Choice Voucher (HCV) Program on behalf of Baltimore County. The Housing Office is comprised of five (5) 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 weak economy and high cost of housing increases demand for rental assistance by low-income and out of work families.
- 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 housing.
- Availability of affordable housing stock in all areas of Baltimore County (deconcentration of poverty).
- Increase of foreclosures in Baltimore and surrounding jurisdictions.
- Availability of affordable housing stock in all areas of Baltimore County (deconcentration of poverty).

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.
- Implement Mobility Resources for program participants.

AGENCY APPROPRIATION STATEMENT

057 HOUSING OFFICE

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	2,217,111	2,351,515	2,428,892
02 MILEAGE & TRAVEL	3,887	3,500	7,000
03 CONTRACTUAL SERVICES	878,651	831,448	916,640
04 RENTS & UTILITIES	113,494	102,114	137,295
05 SUPPLIES & MATERIALS	48,717	63,950	76,100
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	57,804,363	60,342,841	60,252,991
08 OTHER CHARGES	122,230	1,500	156,535
09 LAND, BLDG, OTHER IMPROVEMENTS	196,333	193,414	424,547
EXPENDITURE TOTALS	61,384,786	63,890,282	64,400,000
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	62,281,370	63,890,282	64,400,000
TOTAL EXPENDITURE AUTHORIZATION	62,281,370	63,890,282	64,400,000
LESS: UNEXPENDED BALANCE	-896,584		
EXPENDITURE TOTALS	61,384,786	63,890,282	64,400,000
AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
AUTHORIZED POSITIONS - PART TIME	63.00	48.00	48.00
FULL TIME EQUIVALENTS-TOTAL	50.82	52.01	53.95

Program: HSGRANT21 - Housing Ofc - General Administration

Purpose Statement: The Housing Office is organized to administer the federally funding Housing Choice Voucher (HCV) Program, Family Self-Sufficiency Program, and the HUD-Veterans Affairs Supportive Housing (VASH) Program, and to ensure residents are able to live in stable, affordable communities.

Services Inventory: Housing Office General Administration funds are derived from the performance of utilizing allocated rent subsidies. These provide for all administrative expenses, including personnel and operations.

ORGANIZATION APPROPRIATION STATEMENT

057 HOUSING OFFICE

0571421 HOUSING OFFICE - GENERAL ADMINISTRATION

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	2,217,111	2,351,515	2,428,892
02 MILEAGE & TRAVEL	3,887	3,500	7,000
03 CONTRACTUAL SERVICES	877,728	831,448	916,640
04 RENTS & UTILITIES	113,494	102,114	137,295
05 SUPPLIES & MATERIALS	48,717	63,950	76,100
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	162,846	342,841	252,991
08 OTHER CHARGES	122,230	1,500	156,535
09 LAND, BLDG, OTHER IMPROVEMENTS	196,333	193,414	424,547
EXPENDITURE TOTALS	3,742,346	3,890,282	4,400,000
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	4,250,000	3,890,282	4,400,000
TOTAL EXPENDITURE AUTHORIZATION	4,250,000	3,890,282	4,400,000
LESS: UNEXPENDED BALANCE	-507,654		
EXPENDITURE TOTALS	3,742,346	3,890,282	4,400,000
AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
AUTHORIZED POSITIONS - PART TIME	63.00	48.00	48.00
FULL TIME EQUIVALENTS-TOTAL	50.82	52.01	53.95

Program: HSGRANT22 - Housing ChoiceVoucher Program

Purpose Statement: The Housing Choice Voucher (HCV) Program, HUD's primary tenant-based rental assistance program, helps low-income families obtain affordable housing, expand housing opportunities, increase the quality of life for special needs populations, and increase economic independence.

Services Inventory: The Housing Choice Voucher (HCV) Program: (1) Provides rental assistance to qualified low-income families; (2) Generates income to private market landlords throughout the County; (3) Inspects HCV Program dwelling units to ensure compliance with federal housing quality standards and Baltimore County livability; and (4) Promotes participants' economic self-sufficiency and asset development.

ORGANIZATION APPROPRIATION STATEMENT

057 HOUSING OFFICE

0571422 HOUSING CHOICE VOUCHER PROGRAM

DESCRIPTION		ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
03	CONTRACTUAL SERVICES	923	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	56,298,595	58,000,000	58,000,000
EXPENDITURE TOTALS		56,299,518	58,000,000	58,000,000
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		56,625,000	58,000,000	58,000,000
TOTAL EXPENDITURE AUTHORIZATION		56,625,000	58,000,000	58,000,000
LESS: UNEXPENDED BALANCE		-325,482		
EXPENDITURE TOTALS		56,299,518	58,000,000	58,000,000

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

Purpose Statement: The HUD-VASH Program is a collaborative program between the Housing Office and the local Veteran's Affairs Medical Center. HUD-VASH rental vouchers provide our veterans stable affordable housing in our communities, while the VA provides ongoing VA case management and clinical services.

In FY14 the HUD-VASH Program has the potential to increase the program participation by partnering with Project-Based voucher initiatives designed specifically for the veteran population.

Services Inventory: The HUD-VASH Program's rental assistance mirrors the Housing Office Voucher Program. The Housing Office determines final eligibility to receive a rent voucher, issues the voucher, processes the leasing, and makes monthly housing assistance payments to veterans' landlords.

Performance Measures		FY 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Subsidies/Families	167	225	250	250
O	Number of Participating Private Landlords	67	84	95	95
	Efficiency	\$20,044	\$23,810	\$21,053	
R	Average Monthly Housing Assistance Payments (Dollars)	658	667	667	667

ORGANIZATION APPROPRIATION STATEMENT

057 HOUSING OFFICE

0571423 HUD-VETERAN'S AFFAIRS SUPPORTIVE HOUSING PROGRAM

DESCRIPTION		ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	1,342,922	2,000,000	2,000,000
EXPENDITURE TOTALS		1,342,922	2,000,000	2,000,000
ORIGINAL GENERAL FUND APPROPRIATION		0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	0	
ADJUSTED GENERAL FUND APPROPRIATION		0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005		1,406,370	2,000,000	2,000,000
TOTAL EXPENDITURE AUTHORIZATION		1,406,370	2,000,000	2,000,000
LESS: UNEXPENDED BALANCE		-63,448		
EXPENDITURE TOTALS		1,342,922	2,000,000	2,000,000

058 - Contribution to Capital Budget

**Strategic
Mission:**

The purpose of Contributions to the Capital Budget is to record and appropriate General Fund contributions to the Capital Budget. These appropriations help reduce the amount of debt required to finance capital projects and purchase certain high cost/long term equipment and thereby reduces interest charges.

Description:

Contributions to the Capital Budget is administered by the Office of Budget and Finance.

AGENCY APPROPRIATION STATEMENT

058 CONTRIBUTION TO CAPITAL BUDGET

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
09 LAND, BLDG, OTHER IMPROVEMENTS	636,805	5,000,000	16,592,835
EXPENDITURE TOTALS	636,805	5,000,000	16,592,835
ORIGINAL GENERAL FUND APPROPRIATION	636,805	5,000,000	16,592,835
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	636,805	5,000,000	16,592,835
TOTAL EXPENDITURE AUTHORIZATION	636,805	5,000,000	16,592,835
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	636,805	5,000,000	16,592,835

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.

AGENCY APPROPRIATION STATEMENT

059 ORGANIZATION CONTRIBUTIONS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
03 CONTRACTUAL SERVICES	24,995	71,470	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	6,809,571	7,495,173	7,668,840
EXPENDITURE TOTALS	6,834,566	7,566,643	7,668,840
ORIGINAL GENERAL FUND APPROPRIATION	6,930,881	6,419,649	7,553,570
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	75,000	1,031,994	
ADJUSTED GENERAL FUND APPROPRIATION	7,005,881	7,451,643	7,553,570
SPECIAL FUND AUTHORIZATION - FUND 005	121,000	115,000	115,270
TOTAL EXPENDITURE AUTHORIZATION	7,126,881	7,566,643	7,668,840
LESS: UNEXPENDED BALANCE	-292,315		
EXPENDITURE TOTALS	6,834,566	7,566,643	7,668,840

Program: 5901 - Organization Contributions

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

ORGANIZATION APPROPRIATION STATEMENT

059 ORGANIZATION CONTRIBUTIONS

5901 ORGANIZATION CONTRIBUTIONS

DESCRIPTION		ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	3,322,353	2,761,900	2,776,800
EXPENDITURE TOTALS		3,322,353	2,761,900	2,776,800
ORIGINAL GENERAL FUND APPROPRIATION		3,328,150	2,761,900	2,776,800
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	0	
ADJUSTED GENERAL FUND APPROPRIATION		3,328,150	2,761,900	2,776,800
TOTAL EXPENDITURE AUTHORIZATION		3,328,150	2,761,900	2,776,800
LESS: UNEXPENDED BALANCE		-5,797		
EXPENDITURE TOTALS		3,322,353	2,761,900	2,776,800

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

ORGANIZATION APPROPRIATION STATEMENT

059 ORGANIZATION CONTRIBUTIONS

5902 GENERAL GRANT PROGRAM

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	3,439,591	4,689,743	4,776,770
EXPENDITURE TOTALS	3,439,591	4,689,743	4,776,770
ORIGINAL GENERAL FUND APPROPRIATION	3,602,731	3,657,749	4,776,770
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	75,000	1,031,994	
ADJUSTED GENERAL FUND APPROPRIATION	3,677,731	4,689,743	4,776,770
TOTAL EXPENDITURE AUTHORIZATION	3,677,731	4,689,743	4,776,770
LESS: UNEXPENDED BALANCE	-238,140		
EXPENDITURE TOTALS	3,439,591	4,689,743	4,776,770

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

ORGANIZATION APPROPRIATION STATEMENT

059 ORGANIZATION CONTRIBUTIONS

0591421 SUMMER PROGRAM & COMMUNITY ARTS DEVELOPMENT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
03 CONTRACTUAL SERVICES	24,995	71,470	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	47,627	43,530	115,270
EXPENDITURE TOTALS	72,622	115,000	115,270
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	121,000	115,000	115,270
TOTAL EXPENDITURE AUTHORIZATION	121,000	115,000	115,270
LESS: UNEXPENDED BALANCE	-48,378		
EXPENDITURE TOTALS	72,622	115,000	115,270

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 2014 are as follows:

Administrative Office:		Department of Aging:	
CHOICE	\$75,000	Advocacy	69,180
Circuit Court:		Area Agency Admin.	81,130
Alternative Dispute Resolution	8,665	Caregivers' Support	90,896
Child Support Adjudication	25,000	Center Connection	138,202
Family Law-Adjudication	31,240	Congregate Meals Program	45,926
Juvenile Drug Court	15,800	Homebound Meals Program	66,786
State's Attorney:		Information and Assistance	260,452
Auto Theft Reduction	104,349	Publications	32,401
D/V Coordinator Grant	36,687	Retired Senior Volunteer Program	22,430
Firearms Violence Grant	13,816	Rural Transportation	112,186
Police Department:		Senior Aides Project	113,632
B.J.A. Body Armor	30,000	SSTAP Transportation	406,747
Fire Department:		Support Services	96,734
HEMP	962	Local Management Board:	
Department of Health:		Youth Services Bureaus	119,956
Community Mental Health	1,424,140	DMC	15,550
Healthy Start	125,178	Respondent Notification Project	3,450
Office of Substance Abuse	1,763,749	Economic Development:	
PATH	50,000	Tourism Program	9,975
Department of Social Services:			
Housing Counselor	41,442		
Infant & Toddler	91,609		
Job Network Program	106,740	TOTAL	<u>\$5,683,280</u>
S.A.F.A.H.	53,270		

AGENCY APPROPRIATION STATEMENT

066 LOCAL SHARE

DESCRIPTION		ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	6,792,237	6,664,737	5,683,280
EXPENDITURE TOTALS		6,792,237	6,664,737	5,683,280
ORIGINAL GENERAL FUND APPROPRIATION		6,792,237	6,664,737	5,683,280
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	0	
ADJUSTED GENERAL FUND APPROPRIATION		6,792,237	6,664,737	5,683,280
TOTAL EXPENDITURE AUTHORIZATION		6,792,237	6,664,737	5,683,280
LESS: UNEXPENDED BALANCE		0		
EXPENDITURE TOTALS		6,792,237	6,664,737	5,683,280

067 - Community Development Grants

Strategic Mission:

The purpose of the Baltimore County Department of Planning - Neighborhood Improvement Division is to preserve, stabilize and enhance the County's residential communities through strategic public investments and the development of cooperative public-private programs which respond to neighborhood concerns and promote local self-reliance.

Strategic Issues:

- An aging housing stock 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 affordable housing and the subsequent increase in the cost of rental housing 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.
- The presence of foreclosures in the country has impacted the marketability and property value of residential housing stock in many neighborhoods.

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.
- Continue providing financial support for homeless services with the goal of decreasing the number of people in temporary shelters and increasing the number in permanent housing. Provide funds to create more adequate permanent housing for the homeless. Work with shelters on the Continuum of Care (COC) for a homeless population of over 1,610 persons (HMIS.)
- Provide subsidies to mission-based housing developers to increase the supply of affordable housing in the areas of opportunity.

AGENCY APPROPRIATION STATEMENT

067 COMMUNITY DEVELOPMENT GRANTS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	1,324,289	1,564,823	1,458,031
02 MILEAGE & TRAVEL	30,274	42,050	31,700
03 CONTRACTUAL SERVICES	283,121	310,856	327,676
04 RENTS & UTILITIES	56,358	57,027	54,197
05 SUPPLIES & MATERIALS	21,302	29,025	23,422
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	4,147,657	7,219,462	5,687,288
08 OTHER CHARGES	78,479	500	4,548
09 LAND, BLDG, OTHER IMPROVEMENTS	36,148	10,000	23,076
EXPENDITURE TOTALS	5,977,628	9,233,743	7,609,938
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	9,473,448	9,233,743	7,609,938
TOTAL EXPENDITURE AUTHORIZATION	9,473,448	9,233,743	7,609,938
LESS: UNEXPENDED BALANCE	-3,495,820		
EXPENDITURE TOTALS	5,977,628	9,233,743	7,609,938
AUTHORIZED POSITIONS - PART TIME	27.00	29.00	28.00
FULL TIME EQUIVALENTS-TOTAL	24.45	26.15	25.44

MANAGING FOR RESULTS

Fiscal Year 2014

Program: CDGRANT21 - General Administration

Purpose Statement: The purpose of this program is to provide overall administration of the Division of Neighborhood Improvement.

Services Inventory: Services include Grants Administration, Fair Housing, Accounts Payable, Reporting and Accounting, and Fiscal Management.

Performance Measures		FY 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Need for housing and community dev resources	86,050	87,000	120,167	120,167
O	Number of low income people served	61,000	62,000	95,167	95,167
	Efficiency	\$10	\$12	\$7	
R	Increase in access to affordable services	-1	2	2	2

Comments: These performance measures reflect resources provided by the Division of Neighborhood Improvement.

ORGANIZATION APPROPRIATION STATEMENT

067 COMMUNITY DEVELOPMENT GRANTS

0671421 GENERAL ADMINISTRATION

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	420,753	513,711	401,549
02 MILEAGE & TRAVEL	9,439	15,000	15,000
03 CONTRACTUAL SERVICES	46,450	34,534	57,087
04 RENTS & UTILITIES	8,756	9,400	9,700
05 SUPPLIES & MATERIALS	6,892	8,800	8,847
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	103,071	179,438	163,359
08 OTHER CHARGES	25,497	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	5,591	0	0
EXPENDITURE TOTALS	626,449	760,883	655,542
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	761,694	760,883	655,542
TOTAL EXPENDITURE AUTHORIZATION	761,694	760,883	655,542
LESS: UNEXPENDED BALANCE	-135,245		
EXPENDITURE TOTALS	626,449	760,883	655,542
AUTHORIZED POSITIONS - PART TIME	9.00	9.00	7.00
FULL TIME EQUIVALENTS-TOTAL	7.68	7.80	5.73

Program: CDGRANT22 - Commission on Disabilities-Admin.

Purpose Statement: This program provides for the administration of programs, projects, and activities to remove barriers and improve access to County residents with disabilities.

ORGANIZATION APPROPRIATION STATEMENT

067 COMMUNITY DEVELOPMENT GRANTS

0671422 COMMISSION ON DISABILITIES - ADMINISTRATION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	37,046	28,171	30,701
02 MILEAGE & TRAVEL	808	550	800
03 CONTRACTUAL SERVICES	3,742	3,562	3,412
04 RENTS & UTILITIES	1,176	1,300	1,300
05 SUPPLIES & MATERIALS	3,378	7,075	4,375
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	2,811	4,982	5,180
08 OTHER CHARGES	1,543	500	373
09 LAND, BLDG, OTHER IMPROVEMENTS	2,303	0	0
EXPENDITURE TOTALS	52,807	46,140	46,141
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	58,387	46,140	46,141
TOTAL EXPENDITURE AUTHORIZATION	58,387	46,140	46,141
LESS: UNEXPENDED BALANCE	-5,580		
EXPENDITURE TOTALS	52,807	46,140	46,141
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	0.78	0.49	0.47

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

0671423 HOUSING SERVICES

		ACTUAL	APPROPRIATED	BUDGET
		2012	2013	2014
DESCRIPTION				
01	PERSONNEL SERVICES	557,293	731,475	808,267
02	MILEAGE & TRAVEL	5,906	11,500	11,500
03	CONTRACTUAL SERVICES	102,303	87,877	136,490
04	RENTS & UTILITIES	21,847	28,350	24,350
05	SUPPLIES & MATERIALS	8,489	9,650	10,200
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	147,039	1,079,069	650,447
08	OTHER CHARGES	32,917	0	3,500
09	LAND, BLDG, OTHER IMPROVEMENTS	5,178	0	0
EXPENDITURE TOTALS		880,972	1,947,921	1,644,754
ORIGINAL GENERAL FUND APPROPRIATION		0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	0	
ADJUSTED GENERAL FUND APPROPRIATION		0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005		1,098,354	1,947,921	1,644,754
TOTAL EXPENDITURE AUTHORIZATION		1,098,354	1,947,921	1,644,754
LESS: UNEXPENDED BALANCE		-217,382		
EXPENDITURE TOTALS		880,972	1,947,921	1,644,754
AUTHORIZED POSITIONS - PART TIME		10.00	11.00	15.00
FULL TIME EQUIVALENTS-TOTAL		9.94	12.40	14.98

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

0671424 COMMISSION ON DISABILITIES-GRANTS

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	287,729	285,000	285,000
EXPENDITURE TOTALS	287,729	285,000	285,000
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	285,000	285,000
TOTAL EXPENDITURE AUTHORIZATION	350,000	285,000	285,000
LESS: UNEXPENDED BALANCE	-62,271		
EXPENDITURE TOTALS	287,729	285,000	285,000

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 than 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

0671425 GRANTS-NON-PROFIT ORGANIZATIONS

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	617,681	923,230	554,190
EXPENDITURE TOTALS	617,681	923,230	554,190
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	800,000	923,230	554,190
TOTAL EXPENDITURE AUTHORIZATION	800,000	923,230	554,190
LESS: UNEXPENDED BALANCE	-182,319		
EXPENDITURE TOTALS	617,681	923,230	554,190

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Requests from Substandard Housing Unit Households	96	100	90	90
O	Rehabilitation Loans Issued	79	75	75	75
	Efficiency	\$15,602	\$17,053	\$10,671	
R	Percent Substandard Housing Units Improved	-8	7	7	7

ORGANIZATION APPROPRIATION STATEMENT

067 COMMUNITY DEVELOPMENT GRANTS

0671426 HOUSING REHABILITATION PROGRAM

DESCRIPTION		ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	1,232,537	1,278,954	800,346
EXPENDITURE TOTALS		1,232,537	1,278,954	800,346
ORIGINAL GENERAL FUND APPROPRIATION		0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	0	
ADJUSTED GENERAL FUND APPROPRIATION		0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005		1,581,032	1,278,954	800,346
TOTAL EXPENDITURE AUTHORIZATION		1,581,032	1,278,954	800,346
LESS: UNEXPENDED BALANCE		-348,495		
EXPENDITURE TOTALS		1,232,537	1,278,954	800,346

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Requests for SELP Loan Information at County Non-Profits	2,500	2,150	2,150	2,150
O	Number of SELP Loans Granted	62	50	50	50
	Efficiency	\$3,246	\$33,916	\$33,916	
R	Number with Increased Access to Homeownership	400	375	375	375
O	Post-Purchase/Delinquency Counseled	300	310	310	310
	Efficiency	\$671	\$5,470	\$5,470	
R	Foreclosures Prevented	50	40	40	40

ORGANIZATION APPROPRIATION STATEMENT

067 COMMUNITY DEVELOPMENT GRANTS

0671428 HOME INVESTMENT PARTNERSHIP PROGRAM

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	56,175	30,948	23,111
02 MILEAGE & TRAVEL	814	0	900
03 CONTRACTUAL SERVICES	12,209	9,817	12,003
04 RENTS & UTILITIES	774	0	850
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	128,060	1,655,014	1,658,915
08 OTHER CHARGES	3,224	0	0
EXPENDITURE TOTALS	201,256	1,695,779	1,695,779
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	2,652,980	1,695,779	1,695,779
TOTAL EXPENDITURE AUTHORIZATION	2,652,980	1,695,779	1,695,779
LESS: UNEXPENDED BALANCE	-2,451,724		
EXPENDITURE TOTALS	201,256	1,695,779	1,695,779
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	0.78	0.49	0.38

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, homeless prevention activities and permanent housing.

ORGANIZATION APPROPRIATION STATEMENT

067 COMMUNITY DEVELOPMENT GRANTS

0671429 MCKINNEY EMERGENCY SHELTER GRANTS

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	0	45,000	33,999
03 CONTRACTUAL SERVICES	0	1,846	15,940
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	147,342	380,242	274,610
EXPENDITURE TOTALS	147,342	427,088	324,549
ORIGINAL GENERAL 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	427,088	324,549
TOTAL EXPENDITURE AUTHORIZATION	151,890	427,088	324,549
LESS: UNEXPENDED BALANCE	-4,548		
EXPENDITURE TOTALS	147,342	427,088	324,549
AUTHORIZED POSITIONS - PART TIME	0.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	0.00	0.97	0.97

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Persons in Shelter Requesting Assistance	1,426	1,550	1,550	1,550
O	Persons Placed in Safe Housing	274	290	290	290
	Efficiency	\$4,007	\$3,851	\$3,851	
R	Percent Increase in Permanent Housing	32	6	6	6

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

0671430 SUPPORTIVE HOUSING PROGRAM (HOMELESS)

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	66,516	101,320	160,404
02 MILEAGE & TRAVEL	2,173	6,000	3,500
03 CONTRACTUAL SERVICES	66,132	56,778	90,744
04 RENTS & UTILITIES	324	0	0
05 SUPPLIES & MATERIALS	29	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	934,133	942,790	838,489
08 OTHER CHARGES	5,595	0	675
09 LAND, BLDG, OTHER IMPROVEMENTS	23,076	10,000	23,076
EXPENDITURE TOTALS	1,097,978	1,116,888	1,116,888
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	1,116,888	1,116,888	1,116,888
TOTAL EXPENDITURE AUTHORIZATION	1,116,888	1,116,888	1,116,888
LESS: UNEXPENDED BALANCE	-18,910		
EXPENDITURE TOTALS	1,097,978	1,116,888	1,116,888
AUTHORIZED POSITIONS - PART TIME	1.00	2.00	3.00
FULL TIME EQUIVALENTS-TOTAL	0.90	1.87	2.91

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 Division of Neighborhood Improvement 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

0671431 SERVICE LINKED HOUSING

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	19,545	19,545	19,545
EXPENDITURE TOTALS	19,545	19,545	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	19,545	19,545	19,545
TOTAL EXPENDITURE AUTHORIZATION	19,545	19,545	19,545
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	19,545	19,545	19,545

Program: CDGRANT32 - Emergency and Transitional Housing

Purpose Statement: The Emergency and Transitional Housing Services (ETHS) Program, the Homelessness Prevention Program (HPP) and the Homeless Women's Services are funded through a grant from the Maryland Department of Human Resources. The program is designed to fund community-based programs and services for the homeless and at-risk population. Funds are used in Baltimore County to award grants to agencies which provide emergency services to this population. Based on proposals received from a Request for Proposal (RFP) process, the County's Local Board of Homelessness makes funding decisions. Goals/Priorities for the program are also set by the Local Board on Homelessness and are the basis for funding decisions.

ORGANIZATION APPROPRIATION STATEMENT

067 COMMUNITY DEVELOPMENT GRANTS

0671432 EMERGENCY AND TRANSITIONAL HOUSING

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	289,760	318,289	280,010
EXPENDITURE TOTALS	289,760	318,289	280,010
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	318,289	318,289	280,010
TOTAL EXPENDITURE AUTHORIZATION	318,289	318,289	280,010
LESS: UNEXPENDED BALANCE	-28,529		
EXPENDITURE TOTALS	289,760	318,289	280,010

Program: CDGRANT33 - Rental Allowance Program

Purpose Statement: The Rental Allowance Program (RAP) was developed by the State 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 has no limits on length of participation) and 4) 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 25 families to receive assistance annually.

ORGANIZATION APPROPRIATION STATEMENT

067 COMMUNITY DEVELOPMENT GRANTS

0671433 RENTAL ALLOWANCE PROGRAM

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	0	11,816	0
03 CONTRACTUAL SERVICES	0	1,113	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	110,909	125,421	157,197
EXPENDITURE TOTALS	110,909	138,350	157,197
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	138,350	138,350	157,197
TOTAL EXPENDITURE AUTHORIZATION	138,350	138,350	157,197
LESS: UNEXPENDED BALANCE	-27,441		
EXPENDITURE TOTALS	110,909	138,350	157,197
FULL TIME EQUIVALENTS-TOTAL	0.00	0.19	0.00

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

ORGANIZATION APPROPRIATION STATEMENT

067 COMMUNITY DEVELOPMENT GRANTS

0671436 SHELTER EXPENSES

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
03 CONTRACTUAL SERVICES	7,659	12,000	12,000
04 RENTS & UTILITIES	21,786	17,977	17,997
05 SUPPLIES & MATERIALS	531	0	0
EXPENDITURE TOTALS	29,976	29,977	29,997
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	29,977	29,977	29,997
TOTAL EXPENDITURE AUTHORIZATION	29,977	29,977	29,997
LESS: UNEXPENDED BALANCE	-1		
EXPENDITURE TOTALS	29,976	29,977	29,997

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 under the age of six.

ORGANIZATION APPROPRIATION STATEMENT

067 COMMUNITY DEVELOPMENT GRANTS
0671471 LEAD HAZARD REDUCTION PROGRAM

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	186,506	102,382	0
02 MILEAGE & TRAVEL	11,134	9,000	0
03 CONTRACTUAL SERVICES	44,626	103,329	0
04 RENTS & UTILITIES	1,695	0	0
05 SUPPLIES & MATERIALS	1,983	3,500	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	127,040	27,488	0
08 OTHER CHARGES	9,703	0	0
EXPENDITURE TOTALS	382,687	245,699	0
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	396,062	245,699	0
TOTAL EXPENDITURE AUTHORIZATION	396,062	245,699	0
LESS: UNEXPENDED BALANCE	-13,375		
EXPENDITURE TOTALS	382,687	245,699	0
AUTHORIZED POSITIONS - PART TIME	5.00	4.00	0.00
FULL TIME EQUIVALENTS-TOTAL	4.37	1.94	0.00

069 - Office of Information Technology

Strategic Mission: The purpose of the Office of Information Technology is to provide leadership, technical expertise, 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 7,000+ employees, 24 X 7, 365 days a year. Service and support is broken into 4 areas:

Administration - Supports IT CAD/Communication Center (911). Access Management, Business Process Improvement, Data Security, Project Management Office, Quality Assurance and Central Printing.

Applications - Manages new development of software applications while supporting existing applications.

Infrastructure - Manages all of the back end systems, infrastructure, data storage/retention, telecom, cabling, database management, Service Desk and Desktop Support.

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.

Strategic Issues:

- 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 forces the County to use the patches and releases each vendor issues on their products. These patches and releases must be tested against the County's computer environments prior to installing them in production. Without this testing process the County would be 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 version level so they can provide effective service. Without proper maintenance and upgrades, that overall infrastructure will quickly become outdated and ineffective.

Strategic Results:

- Provide the proper QA testing for 100% of the patches for AMS.
- 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 75% of the Baltimore County government servers to virtual servers by FY 2014.
- Provide a 20% replacement of the County's PCs by FY 2015.
- Develop plan to formalize a 10% upgrade cycle of the County's key software/applications by FY 2015.
- Provide 100% uptime of the 800Mhz systems.
- Rotate 100% of copiers and copier/printers according to equipment lifecycle.

AGENCY APPROPRIATION STATEMENT

069 OFFICE OF INFORMATION TECHNOLOGY

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	12,123,412	11,764,737	12,124,313
02 MILEAGE & TRAVEL	48,433	40,335	28,425
03 CONTRACTUAL SERVICES	1,371,329	1,929,938	2,112,184
04 RENTS & UTILITIES	4,481,174	5,446,046	5,984,270
05 SUPPLIES & MATERIALS	557,188	521,724	482,489
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	6,207	5,342	5,342
09 LAND, BLDG, OTHER IMPROVEMENTS	138,801	0	0
EXPENDITURE TOTALS	18,726,544	19,708,122	20,737,023
ORIGINAL GENERAL FUND APPROPRIATION	18,755,073	19,708,122	20,737,023
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	18,755,073	19,708,122	20,737,023
TOTAL EXPENDITURE AUTHORIZATION	18,755,073	19,708,122	20,737,023
LESS: UNEXPENDED BALANCE	-28,529		
EXPENDITURE TOTALS	18,726,544	19,708,122	20,737,023
AUTHORIZED POSITIONS - FULL TIME	107.00	99.00	96.00
AUTHORIZED POSITIONS - PART TIME	79.00	74.00	77.00
FULL TIME EQUIVALENTS-TOTAL	171.17	171.87	170.80

MANAGING FOR RESULTS

Fiscal Year 2014

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 County employees.

Services Inventory: Budgetary and financial service; Personnel functions; Effective project management; ROI audit process documents; List of Project Portfolio; 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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Major/High Profile Projects Delivered by OIT	45	37	30	40
O	Number of Major Projects Delivered on Time/In Budget	44	36	28	38
Efficiency		\$36,310	\$86,137	\$86,157	
R	Percentage of OIT Major Proj Delivered On Time and In Budget	98	97	93	95
D	Number of Patches Received from Vendor for Advantage System	14	12	15	15
O	Number of Advantage Patches Tested Prior to Implementation	14	12	15	15
Efficiency		\$114,117	\$258,411	\$160,826	
R	Percentage of Patches Tested Prior to Implementation	100	100	100	100

ORGANIZATION APPROPRIATION STATEMENT

069 OFFICE OF INFORMATION TECHNOLOGY

6901 GENERAL ADMINISTRATION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	783,508	2,170,757	2,267,556
02 MILEAGE & TRAVEL	2,019	5,400	7,515
03 CONTRACTUAL SERVICES	122,961	117,920	115,320
04 RENTS & UTILITIES	632,787	752,780	200
05 SUPPLIES & MATERIALS	42,737	48,980	16,700
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	5,632	5,100	5,100
09 LAND, BLDG, OTHER IMPROVEMENTS	8,000	0	0
EXPENDITURE TOTALS	1,597,644	3,100,937	2,412,391
ORIGINAL GENERAL FUND APPROPRIATION	1,637,909	3,120,937	2,412,391
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-40,000	-20,000	
ADJUSTED GENERAL FUND APPROPRIATION	1,597,909	3,100,937	2,412,391
TOTAL EXPENDITURE AUTHORIZATION	1,597,909	3,100,937	2,412,391
LESS: UNEXPENDED BALANCE	-265		
EXPENDITURE TOTALS	1,597,644	3,100,937	2,412,391
AUTHORIZED POSITIONS - FULL TIME	5.00	16.00	15.00
AUTHORIZED POSITIONS - PART TIME	6.00	13.00	13.00
FULL TIME EQUIVALENTS-TOTAL	9.18	28.62	27.62

MANAGING FOR RESULTS

Fiscal Year 2014

Program: 6902 - Applications

Purpose Statement: The purpose of the Applications 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.

Performance Measures		FY 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Applications Managed by OIT	280	275	265	260
O	Number of Applications Upgraded per Year	44	21	10	25
Efficiency		\$275,988	\$255,925	\$595,289	
R	Percentage of Applications Upgraded for the County	16	8	4	10

ORGANIZATION APPROPRIATION STATEMENT

069 OFFICE OF INFORMATION TECHNOLOGY

6902 APPLICATIONS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	7,355,465	3,180,730	3,337,264
02 MILEAGE & TRAVEL	23,662	11,045	6,260
03 CONTRACTUAL SERVICES	786,508	2,650	8,750
04 RENTS & UTILITIES	3,714,031	2,153,833	2,566,440
05 SUPPLIES & MATERIALS	146,383	26,020	34,025
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	425	150	150
09 LAND, BLDG, OTHER IMPROVEMENTS	117,014	0	0
EXPENDITURE TOTALS	12,143,488	5,374,428	5,952,889
ORIGINAL GENERAL FUND APPROPRIATION	11,856,540	5,809,428	5,952,889
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	288,500	-435,000	
ADJUSTED GENERAL FUND APPROPRIATION	12,145,040	5,374,428	5,952,889
TOTAL EXPENDITURE AUTHORIZATION	12,145,040	5,374,428	5,952,889
LESS: UNEXPENDED BALANCE	-1,552		
EXPENDITURE TOTALS	12,143,488	5,374,428	5,952,889
AUTHORIZED POSITIONS - FULL TIME	51.00	26.00	26.00
AUTHORIZED POSITIONS - PART TIME	52.00	20.00	20.00
FULL TIME EQUIVALENTS-TOTAL	96.00	45.40	45.40

Program: 6903 - Infrastructure

Purpose Statement: The purpose of the Infrastructure program is to provide quality, effective and efficient technical support 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; 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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Physical and Virtual Servers	484	502	500	500
O	Number of Servers Converted to Virtual	298	384	375	375
Efficiency		\$9,130	\$21,432	\$24,139	
R	Percentage of Virtual Servers Converted	62	76	75	75
D	Number of PCs In-Use in County	5,078	5,100	5,100	5,100
O	Number of PCs Replaced in a Year	347	1,020	1,020	1,020
Efficiency		\$7,841	\$8,069	\$8,875	
R	Percentage of PCs Replaced in a Year	7	20	20	20

ORGANIZATION APPROPRIATION STATEMENT

069 OFFICE OF INFORMATION TECHNOLOGY

6903 INFRASTRUCTURE

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	2,474,046	5,027,788	5,148,494
02 MILEAGE & TRAVEL	22,716	23,840	14,600
03 CONTRACTUAL SERVICES	102,136	1,085,138	1,053,924
04 RENTS & UTILITIES	18,382	1,919,797	2,676,467
05 SUPPLIES & MATERIALS	89,573	173,440	158,640
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	150	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	13,787	0	0
EXPENDITURE TOTALS	2,720,790	8,230,003	9,052,125
ORIGINAL GENERAL FUND APPROPRIATION	2,999,388	7,655,003	9,052,125
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-278,500	575,000	
ADJUSTED GENERAL FUND APPROPRIATION	2,720,888	8,230,003	9,052,125
TOTAL EXPENDITURE AUTHORIZATION	2,720,888	8,230,003	9,052,125
LESS: UNEXPENDED BALANCE	-98		
EXPENDITURE TOTALS	2,720,790	8,230,003	9,052,125
AUTHORIZED POSITIONS - FULL TIME	28.00	36.00	34.00
AUTHORIZED POSITIONS - PART TIME	18.00	39.00	41.00
FULL TIME EQUIVALENTS-TOTAL	39.85	73.92	73.86

Program: 6904 - Electronic Services

Purpose Statement: The purpose of the Electronic Services program is to provide two-way communication equipment services to County departments so they can provide quality effective and efficient services to their Customers.

Services Inventory: Communications system design, specifications, installation and consultations including 800 Mhz system; Maintenance and repair to all two-way communications devices; Maintenance and repair to fixed radio facilities and communications links; Maintain various low band, high band and UHF radio equipment; Interoperability with surrounding Counties and State; Setup and support of special event public address systems for Council and Executive.

Performance Measures		FY 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Total Number of Minutes 800 Mhz Up Time Expected	527,040	525,600	525,600	525,600
O	Number of Minutes 800 Mhz Up Time	527,038	525,598	525,600	525,600
	Efficiency	\$4	\$6	\$6	
R	Percentage 800 Mhz Up Time	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 eighteen 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.

- A 9 site 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 2012	APPROPRIATED 2013	BUDGET 2014
01	PERSONNEL SERVICES	1,510,393	1,385,462	1,370,999
02	MILEAGE & TRAVEL	36	50	50
03	CONTRACTUAL SERVICES	359,724	724,230	934,190
04	RENTS & UTILITIES	115,974	619,636	741,163
05	SUPPLIES & MATERIALS	278,495	273,284	273,124
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	0	92	92
EXPENDITURE TOTALS		2,264,622	3,002,754	3,319,618
ORIGINAL GENERAL FUND APPROPRIATION		2,261,236	3,122,754	3,319,618
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		30,000	-120,000	
ADJUSTED GENERAL FUND APPROPRIATION		2,291,236	3,002,754	3,319,618
TOTAL EXPENDITURE AUTHORIZATION		2,291,236	3,002,754	3,319,618
LESS: UNEXPENDED BALANCE		-26,614		
EXPENDITURE TOTALS		2,264,622	3,002,754	3,319,618
AUTHORIZED POSITIONS - FULL TIME		23.00	21.00	21.00
AUTHORIZED POSITIONS - PART TIME		3.00	2.00	3.00
FULL TIME EQUIVALENTS-TOTAL		26.14	23.93	23.92

MANAGING FOR RESULTS

Fiscal Year 2014

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 throughout 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 2011 Act FY 2012 Proj FY 2013 Est Target

D	Number of Agency Copiers/Printers Needing Replacement	11	9	18	14
O	Number of Agency Copiers/Printers Replaced in Year	11	9	18	145
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

	<u>Actual FY2012</u>	<u>Estimated FY2013</u>	<u>Estimated FY2014</u>
Assets			
Current Assets:			
Cash and cash equivalents	394,955	317,329	294,926
Total Current assets	394,955	317,329	294,926
Capital Assets:			
Plant, property and equipment (net)	160,046	150,000	140,000
Total assets	555,001	467,329	434,926
 Liabilities			
Current Liabilities			
Compensation Absenses	17,120	17,000	17,000
Accounts Payable	15,538	16,000	17,000
Accrued expenses	5,806	6,000	6,000
Total current liabilities	38,464	39,000	40,000
 Net Assets			
Invested in capital assets	160,046	150,000	140,000
Unrestricted (deficit)	356,491	278,329	254,926
Total net assets (deficit)	516,537	428,329	394,926

Budget Form No. 2

Statement of Income and Expenses

	Actual FY2012	Estimated FY 2013	Estimated FY2014
Operating Revenues			
Charges for Services - Internal	724,378	729,788	700,000
Charges for Services - Other	14,692	8,557	1,000
Total Operating Revenue	<u>739,070</u>	<u>738,345</u>	<u>701,000</u>
Operating Expenses			
Personnel Services	343,118	314,033	275,816
Travel	0	0	0
Contractual Services	86,137	73,702	59,452
Rents and Utilities	214,701	200,000	175,000
Supplies and Materials	158,050	127,294	121,375
Insurance claims and expenses	0	0	0
FICA	26,182	23,111	20,460
Other Charges	62,102	68,413	62,300
Depreciation	32,121	20,000	20,000
Equipment Additional	0	0	0
Total Indirect Costs	922,411	826,553	734,403
Net Profit (Loss) for Services	<u>(183,341)</u>	<u>(88,208)</u>	<u>(33,403)</u>
NonOperating Revenues (Expenses)			
Profit (Loss) before contri. & transfers	<u>(183,341)</u>	<u>(88,208)</u>	<u>(33,403)</u>
Transfer In	0	0	0
Transfer Out	0	0	0
Change in net Assets	<u>(183,341)</u>	<u>(88,208)</u>	<u>(33,403)</u>
Net assests (deficit) at beginning of year	699,878	516,537	428,329
Net assests (deficit) at ending of year	516,537	428,329	394,926

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 and Equipment Maintenance, Bureau of Traffic Engineering and Transportation Planning, Bureau of Utilities, and the Bureau of Solid Waste Management.

Strategic Issues:

- 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: engineering and field operation positions.

Strategic Results:

- 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 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	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	55,625,306	47,211,985	46,648,967
02 MILEAGE & TRAVEL	206,699	232,861	213,465
03 CONTRACTUAL SERVICES	56,055,726	61,191,480	62,841,071
04 RENTS & UTILITIES	27,491,007	14,180,523	13,764,184
05 SUPPLIES & MATERIALS	11,557,423	12,442,019	12,447,354
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	26,267	30,461	31,661
08 OTHER CHARGES	65,914,069	67,927,062	71,851,654
09 LAND, BLDG, OTHER IMPROVEMENTS	555,943	400,906	268,170
12 DEBT SERVICE	70,792,406	74,858,250	74,520,598
EXPENDITURE TOTALS	288,224,846	278,475,547	282,587,124
ORIGINAL GENERAL FUND APPROPRIATION	119,750,289	94,442,981	95,419,819
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-1	-160,994	
ADJUSTED GENERAL FUND APPROPRIATION	119,750,288	94,281,987	95,419,819
SPECIAL FUND AUTHORIZATION - FUND 005	175,555	183,544	152,544
SPECIAL FUND AUTHORIZATION - FUND 030	184,209,347	184,010,016	187,014,761
TOTAL EXPENDITURE AUTHORIZATION	304,135,190	278,475,547	282,587,124
LESS: UNEXPENDED BALANCE	-15,910,344		
EXPENDITURE TOTALS	288,224,846	278,475,547	282,587,124
AUTHORIZED POSITIONS - FULL TIME	1,110.00	860.00	857.00
AUTHORIZED POSITIONS - PART TIME	18.00	7.00	10.00
FULL TIME EQUIVALENTS-TOTAL	1,126.45	866.74	866.65

Program: 070 - Department of Public Works - Office of the Director

Purpose Statement: The purpose of the Office of the Director of the Department of Public Works is to provide and maintain the public infrastructure systems in the most safe, effective and efficient manner possible and to plan for the orderly expansion of these systems in order to serve the goals developed on behalf of the citizens of Baltimore County.

Description: A Director, appointed by and responsible to the County Administrative Officer, heads the Department. The agencies of this department are subject to the control, supervision and direction of the Director of Public Works. The County Administrative Officer and the County Executive have full and complete authority to reverse, alter or amend any decision by the Director. The authority of the Director of Public Works is found in Section 525 of the County Charter and in Section 3-2-1402 of the Baltimore County Code. The authority for the Office of the Deputy Director of Public Works is found in Section 3-2-1402 of the Code.

Organization:

- Office of the Director (five programs)
- Bureau of Engineering and Construction (six programs)
- Bureau of Highways (three programs)
- Bureau of Solid Waste Management (four programs)
- Bureau of Traffic Engineering & Transportation Planning (four programs)
- Bureau of Utilities (four programs)
- Bureau of Building and Equipment Services (three programs)

AGENCY APPROPRIATION SUMMARY

070 DEPARTMENT OF PUBLIC WORKS - OFFICE OF THE DIRECTOR

DESCRIPTION		ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
7001	GENERAL ADMINISTRATION	13,479,611	16,105,296	16,937,806
7002	DEBT SERVICE METRO DISTRICT	62,064,192	66,749,997	64,413,639
7003	DEBT SERVICE-MWQRLF	9,105,095	8,611,630	10,150,746
7005	METRO DISTRICT EQUIPMENT FINANCING	723,950	763,906	1,095,250
7006	METRO FINANCING/PETITION PROC	346,364	359,995	368,073
AGENCY TOTALS		85,719,212	92,590,824	92,965,514

Program: 7001 - General Administration

- Purpose Statement:** The purpose of the General Administration program is to provide management, administrative, 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; Budget preparation and monitoring; Flood Insurance Map Maintenance; Computer network maintenance; City-County financial management
- Program Highlights:** Beginning in FY 2013, the Safety Office will be moved from this program to the new Equipment Maintenance program (7503).

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - OFFICE OF THE DIRECTOR

7001 GENERAL ADMINISTRATION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	1,219,660	866,083	869,860
02 MILEAGE & TRAVEL	4,564	4,161	6,200
03 CONTRACTUAL SERVICES	2,793	0	0
04 RENTS & UTILITIES	24,528	24,500	23,500
05 SUPPLIES & MATERIALS	8,449	14,500	13,500
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	12,219,617	15,196,052	16,024,746
EXPENDITURE TOTALS	13,479,611	16,105,296	16,937,806
ORIGINAL GENERAL FUND APPROPRIATION	794,066	539,978	541,903
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	794,066	539,978	541,903
SPECIAL FUND AUTHORIZATION - FUND 030	15,208,849	15,565,318	16,395,903
TOTAL EXPENDITURE AUTHORIZATION	16,002,915	16,105,296	16,937,806
LESS: UNEXPENDED BALANCE	-2,523,304		
EXPENDITURE TOTALS	13,479,611	16,105,296	16,937,806
AUTHORIZED POSITIONS - FULL TIME	16.00	11.00	11.00
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	16.00	11.00	11.00

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 2012	APPROPRIATED 2013	BUDGET 2014
03 CONTRACTUAL SERVICES	648,783	712,059	549,513
04 RENTS & UTILITIES	2,276	0	0
12 DEBT SERVICE	61,413,133	66,037,938	63,864,126
EXPENDITURE TOTALS	62,064,192	66,749,997	64,413,639
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 030	62,563,756	66,749,997	64,413,639
TOTAL EXPENDITURE AUTHORIZATION	62,563,756	66,749,997	64,413,639
LESS: UNEXPENDED BALANCE	-499,564		
EXPENDITURE TOTALS	62,064,192	66,749,997	64,413,639

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 2012	APPROPRIATED 2013	BUDGET 2014
03	CONTRACTUAL SERVICES	449,572	554,724	589,024
12	DEBT SERVICE	8,655,523	8,056,906	9,561,722
EXPENDITURE TOTALS		9,105,095	8,611,630	10,150,746
ORIGINAL 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		9,405,901	8,611,630	10,150,746
TOTAL EXPENDITURE AUTHORIZATION		9,405,901	8,611,630	10,150,746
LESS: UNEXPENDED BALANCE		-300,806		
EXPENDITURE TOTALS		9,105,095	8,611,630	10,150,746

Program: 7005 - Metro District Equipment Financing

Purpose Statement: The purpose of the Debt Service Metro Equipment Financing program is to provide funding to using agencies so that they can purchase equipment for Metropolitan District operations and services to users of the public water and sewer system.

Services Inventory: Interest payments; Principal payments; Financial and actuarial services

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - OFFICE OF THE DIRECTOR

7005 METRO DISTRICT EQUIPMENT FINANCING

DESCRIPTION		ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
03	CONTRACTUAL SERVICES	200	500	500
12	DEBT SERVICE	723,750	763,406	1,094,750
EXPENDITURE TOTALS		723,950	763,906	1,095,250
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		724,250	763,906	1,095,250
TOTAL EXPENDITURE AUTHORIZATION		724,250	763,906	1,095,250
LESS: UNEXPENDED BALANCE		-300		
EXPENDITURE TOTALS		723,950	763,906	1,095,250

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Water & Sewer Permits Received	4,195	4,321	4,451	4,258
O	Water & Sewer Permits Processed	4,261	4,389	4,521	4,325
	Efficiency	\$81	\$82	\$81	
R	Percentage of Property Owners Billed	102	102	102	102

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - OFFICE OF THE DIRECTOR

7006 METRO FINANCING/PETITION PROC

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	339,427	350,795	356,263
02 MILEAGE & TRAVEL	62	0	0
03 CONTRACTUAL SERVICES	0	0	1,110
04 RENTS & UTILITIES	294	1,500	1,500
05 SUPPLIES & MATERIALS	6,581	7,500	9,000
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	0	200	200
EXPENDITURE TOTALS	346,364	359,995	368,073
ORIGINAL GENERAL FUND APPROPRIATION	24,156	25,199	25,765
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	1,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	25,156	25,199	25,765
SPECIAL FUND AUTHORIZATION - FUND 030	329,933	334,796	342,308
TOTAL EXPENDITURE AUTHORIZATION	355,089	359,995	368,073
LESS: UNEXPENDED BALANCE	-8,725		
EXPENDITURE TOTALS	346,364	359,995	368,073
AUTHORIZED POSITIONS - FULL TIME	8.00	8.00	7.00
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	1.00
FULL TIME EQUIVALENTS-TOTAL	8.00	8.00	7.97

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

		ACTUAL	APPROPRIATED	BUDGET
	DESCRIPTION	2012	2013	2014
7201	GENERAL ADMINISTRATION	858,708	741,485	741,410
7203	SEWER AND WATER MAIN DESIGN	1,877,967	2,090,599	2,076,931
7205	STRUCTURAL STORM DRAIN & HIGHWAY DESIGN	2,087,868	1,718,804	1,747,410
7208	PUBLIC BUILDING DESIGN	536,670	0	0
7209	GENERAL SURVEYING	675,389	701,729	723,837
7211	CONTRACTS/CONSTRUCTION INSPECTIONS	2,976,013	2,702,771	2,688,550
AGENCY TOTALS		9,012,615	7,955,388	7,978,138

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Consultant Contracts Request for Processing	35	26	16	12
O	Contracts Executed	26	20	12	10
Efficiency		\$33,027	\$37,074	\$61,784	
R	Percent of Contracts Executed	74	77	75	83

Comments: Performance measures are lower and fluctuating due to the cyclical nature of Consent Decree contracts, the increased value of Consent Decree Contracts which reduces the number of contracts needed and the frequency of rebid, and current economic conditions. Consent decree work is expected to increase dramatically in the next few years.

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF ENGINEERING & CONSTRUCTION

7201 GENERAL ADMINISTRATION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	704,672	584,794	593,042
02 MILEAGE & TRAVEL	2,504	1,825	1,640
03 CONTRACTUAL SERVICES	974	0	0
04 RENTS & UTILITIES	61,218	65,632	55,348
05 SUPPLIES & MATERIALS	89,010	85,150	87,850
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	330	878	810
09 LAND, BLDG, OTHER IMPROVEMENTS	0	3,206	2,720
EXPENDITURE TOTALS	858,708	741,485	741,410
ORIGINAL GENERAL FUND APPROPRIATION	447,117	370,742	370,705
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	447,117	370,742	370,705
SPECIAL FUND AUTHORIZATION - FUND 030	454,118	370,743	370,705
TOTAL EXPENDITURE AUTHORIZATION	901,235	741,485	741,410
LESS: UNEXPENDED BALANCE	-42,527		
EXPENDITURE TOTALS	858,708	741,485	741,410
AUTHORIZED POSITIONS - FULL TIME	11.00	9.00	9.00
FULL TIME EQUIVALENTS-TOTAL	11.00	9.00	9.00

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Design Requests	64	60	70	80
O	Projects Under Design	64	60	70	80
	Efficiency	\$29,343	\$34,843	\$29,670	
R	Percent Requests Worked On	100	100	100	100

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF ENGINEERING & CONSTRUCTION

7203 SEWER AND WATER MAIN DESIGN

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	1,811,209	2,010,269	1,982,521
02 MILEAGE & TRAVEL	6,736	14,600	15,200
03 CONTRACTUAL SERVICES	5,424	6,120	7,142
04 RENTS & UTILITIES	14,846	15,934	15,800
05 SUPPLIES & MATERIALS	14,030	16,988	28,375
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	22,881	23,000	24,200
08 OTHER CHARGES	2,841	3,488	3,493
09 LAND, BLDG, OTHER IMPROVEMENTS	0	200	200
EXPENDITURE TOTALS	1,877,967	2,090,599	2,076,931
ORIGINAL 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	1,978,460	2,090,599	2,076,931
TOTAL EXPENDITURE AUTHORIZATION	1,978,460	2,090,599	2,076,931
LESS: UNEXPENDED BALANCE	-100,493		
EXPENDITURE TOTALS	1,877,967	2,090,599	2,076,931
AUTHORIZED POSITIONS - FULL TIME	25.00	26.00	25.00
FULL TIME EQUIVALENTS-TOTAL	25.00	26.00	25.00

MANAGING FOR RESULTS

Fiscal Year 2014

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

Program Highlights: The performance measure values for this program have dropped due to a decrease in developer project design and review requests.

Performance Measures		FY 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Design and Review Requests Received	135	150	150	150
O	Project Design & Review Requests Completed	124	140	142	144
	Efficiency	\$16,838	\$12,277	\$12,306	
R	Percent Design & Review to Next Step	92	93	95	96

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF ENGINEERING & CONSTRUCTION

7205 STRUCTURAL STORM DRAIN & HIGHWAY DESIGN

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	2,078,515	1,705,129	1,733,360
02 MILEAGE & TRAVEL	693	2,350	2,600
03 CONTRACTUAL SERVICES	17	0	0
04 RENTS & UTILITIES	14	0	0
05 SUPPLIES & MATERIALS	7,853	10,425	10,550
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	776	900	900
EXPENDITURE TOTALS	2,087,868	1,718,804	1,747,410
ORIGINAL GENERAL FUND APPROPRIATION	2,051,608	1,650,028	1,677,490
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-1	0	
ADJUSTED GENERAL FUND APPROPRIATION	2,051,607	1,650,028	1,677,490
SPECIAL FUND AUTHORIZATION - FUND 030	85,501	68,776	69,920
TOTAL EXPENDITURE AUTHORIZATION	2,137,108	1,718,804	1,747,410
LESS: UNEXPENDED BALANCE	-49,240		
EXPENDITURE TOTALS	2,087,868	1,718,804	1,747,410
AUTHORIZED POSITIONS - FULL TIME	29.00	23.00	23.00
FULL TIME EQUIVALENTS-TOTAL	29.00	23.00	23.00

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. THIS PROGRAM'S FUNCTION IS BEING TRANSFERRED TO PROPERTY MANAGEMENT, DEPARTMENT 025.

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).

Program Highlights: THIS PROGRAM'S FUNCTION IS BEING TRANSFERRED TO PROPERTY MANAGEMENT, DEPARTMENT 025 Program 2501.

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF ENGINEERING & CONSTRUCTION

7208 PUBLIC BUILDING DESIGN

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	533,735	0	0
02 MILEAGE & TRAVEL	28	0	0
03 CONTRACTUAL SERVICES	0	0	0
04 RENTS & UTILITIES	17	0	0
05 SUPPLIES & MATERIALS	2,890	0	0
08 OTHER CHARGES	0	0	0
EXPENDITURE TOTALS	536,670	0	0
ORIGINAL GENERAL FUND APPROPRIATION	589,008	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	589,008	0	0
TOTAL EXPENDITURE AUTHORIZATION	589,008	0	0
LESS: UNEXPENDED BALANCE	-52,338		
EXPENDITURE TOTALS	536,670	0	0
AUTHORIZED POSITIONS - FULL TIME	7.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	7.00	0.00	0.00

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Survey Services Requisitions Received	68	80	90	110
O	Requisitions Converted to Survey Jobs	45	44	50	60
Efficiency		\$15,009	\$15,948	\$14,477	
R	Percent Reqs Processed to Next Step	66	55	55	55

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF ENGINEERING & CONSTRUCTION

7209 GENERAL SURVEYING

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	606,275	631,844	643,947
02 MILEAGE & TRAVEL	103	1,700	2,150
03 CONTRACTUAL SERVICES	481	3,000	7,055
04 RENTS & UTILITIES	57,520	51,000	56,600
05 SUPPLIES & MATERIALS	10,825	14,000	13,900
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	185	185	185
EXPENDITURE TOTALS	675,389	701,729	723,837
ORIGINAL GENERAL FUND APPROPRIATION	396,275	358,031	369,157
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	396,275	358,031	369,157
SPECIAL FUND AUTHORIZATION - FUND 030	380,691	343,698	354,680
TOTAL EXPENDITURE AUTHORIZATION	776,966	701,729	723,837
LESS: UNEXPENDED BALANCE	-101,577		
EXPENDITURE TOTALS	675,389	701,729	723,837
AUTHORIZED POSITIONS - FULL TIME	13.00	12.00	12.00
FULL TIME EQUIVALENTS-TOTAL	13.00	12.00	12.00

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Capital Construction Requests Received	42	46	50	50
O	Capital Construction Requests to Contracts Bid	42	46	50	50
	Efficiency	\$70,857	\$58,756	\$53,771	
R	Percent Capital Construction Requests to Next Step	100	100	100	100

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF ENGINEERING & CONSTRUCTION

7211 CONTRACTS/CONSTRUCTION INSPECTIONS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	2,641,746	2,359,649	2,372,497
02 MILEAGE & TRAVEL	153,992	147,400	124,000
03 CONTRACTUAL SERVICES	2,006	1,200	5,100
04 RENTS & UTILITIES	156,453	160,500	152,750
05 SUPPLIES & MATERIALS	19,894	32,150	32,225
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	1,922	1,872	1,978
EXPENDITURE TOTALS	2,976,013	2,702,771	2,688,550
ORIGINAL GENERAL FUND APPROPRIATION	2,107,899	1,787,370	1,774,442
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	2,107,899	1,787,370	1,774,442
SPECIAL FUND AUTHORIZATION - FUND 030	1,085,889	915,401	914,108
TOTAL EXPENDITURE AUTHORIZATION	3,193,788	2,702,771	2,688,550
LESS: UNEXPENDED BALANCE	-217,775		
EXPENDITURE TOTALS	2,976,013	2,702,771	2,688,550
AUTHORIZED POSITIONS - FULL TIME	46.00	39.00	39.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	46.97	39.97	39.97

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 & EQUIPMENT MAINTENANCE

DESCRIPTION		ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
7501	GENERAL ADMINISTRATION	1,124,814	793,909	777,537
7502	GENERAL OPERATIONS & MAINTENANCE	13,879,209	14,047,069	13,266,041
7503	EQUIPMENT MAINTENANCE	0	7,105,303	7,044,642
7505	STORM EMERGENCIES	1,862,747	5,826,031	5,987,025
AGENCY TOTALS		16,866,770	27,772,312	27,075,245

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Annual Labor Hours of Roadway Maint.	478,400	450,000	480,000	480,000
O	Annual Labor Hours Expended	23,660	23,660	23,660	23,660
Efficiency		\$48	\$34	\$33	
R	Ratio of Hours to Roadway Maintenance	5	5	5	5

Comments: Measures the ratio of administrative overhead to field force labor.

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF HIGHWAYS & EQUIPMENT MAINTENANCE

7501 GENERAL ADMINISTRATION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	1,050,196	721,459	700,987
02 MILEAGE & TRAVEL	1,957	2,900	3,000
03 CONTRACTUAL SERVICES	2,942	500	500
04 RENTS & UTILITIES	51,332	45,050	52,050
05 SUPPLIES & MATERIALS	18,380	24,000	21,000
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	7	0	0
EXPENDITURE TOTALS	1,124,814	793,909	777,537
ORIGINAL GENERAL FUND APPROPRIATION	1,217,933	793,909	777,537
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,217,933	793,909	777,537
TOTAL EXPENDITURE AUTHORIZATION	1,217,933	793,909	777,537
LESS: UNEXPENDED BALANCE	-93,119		
EXPENDITURE TOTALS	1,124,814	793,909	777,537
AUTHORIZED POSITIONS - FULL TIME	17.00	11.00	11.00
AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
FULL TIME EQUIVALENTS-TOTAL	18.94	12.94	12.94

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Road Miles in Poor Condition	20	150	150	50
O	Miles of Road Resurfaced	97	21	25	50
Efficiency		\$143,085	\$668,908	\$530,642	
R	Percentage Resurfaced Returned to Good Condition	10	14	17	100
D	Miles of County Road for Service	2,678	2,678	2,678	0
O	Number of Potholes Filled	38,920	40,000	40,000	0
Efficiency		\$357	\$351	\$332	
O	Miles of Roadside Grass Mowed	8,609	8,700	8,700	0
Efficiency		\$1,612	\$1,615	\$1,525	
O	Tons of Patch/Resurfacing Material Used	33,317	35,000	35,000	0
Efficiency		\$417	\$401	\$379	
O	Number of Trees Trimmed or Removed	11,282	12,000	12,000	0
Efficiency		\$1,230	\$1,171	\$1,106	
O	Storm Drain Inlets Cleared	14,450	15,000	15,000	0
Efficiency		\$960	\$936	\$884	
O	Feet of Curb and Gutter Replaced (Operating Budget)	1,678	1,700	1,700	0
Efficiency		\$8,271	\$8,263	\$7,804	
O	Street Sweeping (in Miles)	3,538	3,800	3,800	0
Efficiency		\$3,923	\$3,697	\$3,491	

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 & EQUIPMENT MAINTENANCE

7502 GENERAL OPERATIONS & MAINTENANCE

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	9,810,735	10,239,266	9,643,241
02 MILEAGE & TRAVEL	800	2,200	2,200
03 CONTRACTUAL SERVICES	506,558	437,631	430,400
04 RENTS & UTILITIES	743,937	663,500	625,200
05 SUPPLIES & MATERIALS	2,769,186	2,684,472	2,551,000
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	388	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	47,605	20,000	14,000
EXPENDITURE TOTALS	13,879,209	14,047,069	13,266,041
ORIGINAL GENERAL FUND APPROPRIATION	14,071,675	13,352,069	12,570,141
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-611,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	13,460,675	13,352,069	12,570,141
SPECIAL FUND AUTHORIZATION - FUND 030	695,000	695,000	695,900
TOTAL EXPENDITURE AUTHORIZATION	14,155,675	14,047,069	13,266,041
LESS: UNEXPENDED BALANCE	-276,466		
EXPENDITURE TOTALS	13,879,209	14,047,069	13,266,041
AUTHORIZED POSITIONS - FULL TIME	239.00	230.00	229.00
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	239.00	230.00	229.00

MANAGING FOR RESULTS

Fiscal Year 2014

Program: 7503 - Equipment Maintenance

Purpose Statement: The purpose of the Equipment Maintenance 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.

The Safety Office is also operated out of this program which provides safety and training services to all employees of the Department of Public Works so that they can perform their duties in a safe work environment and manner.

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; Training Academy operations; Accident Investigations; Public Works Tech Program; Drug & alcohol testing

Program Highlights: This is a new program for FY 2013 which combines the former 7903 (Equipment Maintenance) with the Safety Office from the Office of the Director (7001).

Performance Measures		FY 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Safety & Tech Training Requests	2,668	2,700	2,750	2,800
O	Number of Training Attendees	2,561	2,600	2,650	2,700
Efficiency		0	\$2,733	\$2,658	
R	Percentage of Safe Duty Performance (non-incidents)	0	0	0	0
D	Requests for Equipment Service	11,133	10,512	10,000	10,000
O	Number of Work Orders Completed in Three Days	10,061	9,620	9,300	9,300
Efficiency		0	\$739	\$757	
R	Percentage of Work Orders Completed in 3 Days or Less	96	96	96	100

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF HIGHWAYS & EQUIPMENT MAINTENANCE
7503 EQUIPMENT MAINTENANCE

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	0	3,849,003	3,776,742
02 MILEAGE & TRAVEL	0	800	3,800
03 CONTRACTUAL SERVICES	0	1,058,000	1,070,000
04 RENTS & UTILITIES	0	111,400	108,000
05 SUPPLIES & MATERIALS	0	2,046,100	2,046,100
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	0	40,000	40,000
EXPENDITURE TOTALS	0	7,105,303	7,044,642
ORIGINAL GENERAL FUND APPROPRIATION	0	6,309,719	6,255,731
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	6,309,719	6,255,731
SPECIAL FUND AUTHORIZATION - FUND 030	0	795,584	788,911
TOTAL EXPENDITURE AUTHORIZATION	0	7,105,303	7,044,642
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	0	7,105,303	7,044,642
AUTHORIZED POSITIONS - FULL TIME	0.00	71.00	72.00
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	0.00	71.00	72.00

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Miles of Road Servicing to Storm Events	13,390	21,424	21,424	21,424
O	Miles of Roads Passable	13,390	21,424	21,424	21,424
Efficiency		\$139	\$272	\$279	
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 & EQUIPMENT MAINTENANCE
7505 STORM EMERGENCIES

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	979,267	1,520,000	1,520,000
03 CONTRACTUAL SERVICES	196,788	1,101,025	1,101,025
05 SUPPLIES & MATERIALS	686,692	3,205,006	3,366,000
EXPENDITURE TOTALS	1,862,747	5,826,031	5,987,025
ORIGINAL GENERAL FUND APPROPRIATION	5,921,544	5,987,025	5,987,025
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-2,475,900	-160,994	
ADJUSTED GENERAL FUND APPROPRIATION	3,445,644	5,826,031	5,987,025
TOTAL EXPENDITURE AUTHORIZATION	3,445,644	5,826,031	5,987,025
LESS: UNEXPENDED BALANCE	-1,582,897		
EXPENDITURE TOTALS	1,862,747	5,826,031	5,987,025

Program: 076 - Bureau of Solid Waste Management

Purpose Statement: The purpose of the Bureau of Solid Waste Management is to operate the collection, recycling, and disposal of all residential solid waste in the County.

Description: The Bureau operates as a unit of the Department of Public Works and under that department's charter and authority, (County Code Section 3-2-1405).

AGENCY APPROPRIATION SUMMARY

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF SOLID WASTE MANAGEMENT

DESCRIPTION		ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
7601	GENERAL ADMINISTRATION	480,906	474,665	473,651
7602	REFUSE COLLECTION	28,460,849	28,613,290	28,666,319
7603	REFUSE DISPOSAL	21,332,760	20,312,176	22,206,276
7604	RECYCLING	1,645,204	1,689,235	1,761,377
AGENCY TOTALS		51,919,719	51,089,366	53,107,623

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; 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; Western Acceptance Facility; Harford Waste to Energy; Baltimore RESCO; WB Services LLC; Creative Recycling Services; Hollins Organic).

Program Highlights: Baltimore County implemented single stream recycling at single family homes, townhomes and multi-family units in calendar year 2010. This resulted in the collection of 50,000+ tons of recycling (a fiscal year record) in FY 2011 & 2012. The County amended their disposal contracts to reduce costs and will take 215,000 tons of solid waste to BRESCO (a waste to energy facility) in 2013. Administration has implemented the use of Call-Pilot in order to provide more efficient customer service. Baltimore County is upgrading the Baltimore County Resource Recovery Facility transfer station, and installing a new single stream recycling sorting system in order to generate additional revenue for the County.

Performance Measures		FY 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Units Collected	329,688	330,213	330,840	334,094
O	Resident Service Calls Processed	49,015	55,700	55,000	50,000
	Efficiency	\$10	\$9	\$9	
R	Percentage of Calls to Units Serviced	15	17	17	15

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF SOLID WASTE MANAGEMENT

7601 GENERAL ADMINISTRATION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	435,398	427,270	430,261
02 MILEAGE & TRAVEL	195	2,150	2,150
03 CONTRACTUAL SERVICES	431	1,000	1,000
04 RENTS & UTILITIES	29,527	30,825	27,320
05 SUPPLIES & MATERIALS	14,547	13,000	12,500
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	808	420	420
EXPENDITURE TOTALS	480,906	474,665	473,651
ORIGINAL GENERAL FUND APPROPRIATION	520,458	474,665	473,651
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	520,458	474,665	473,651
TOTAL EXPENDITURE AUTHORIZATION	520,458	474,665	473,651
LESS: UNEXPENDED BALANCE	-39,552		
EXPENDITURE TOTALS	480,906	474,665	473,651
AUTHORIZED POSITIONS - FULL TIME	9.00	8.00	7.00
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	1.00
FULL TIME EQUIVALENTS-TOTAL	9.00	8.00	7.97

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 (164,869 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- BRESKO); Refuse collection service for local festivals and parades; Maintenance & Replacement of County dumpsters and pitch-in cans; Refuse compactor service at County facilities.

Performance Measures		FY 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Resident Service Calls Processed	49,015	55,700	55,000	50,000
O	Calls Processed for Investigation	10,653	11,052	10,600	10,000
	Efficiency	\$2,672	\$2,589	\$2,704	
R	Customer Service Calls Resolution	22	20	19	20

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF SOLID WASTE MANAGEMENT

7602 REFUSE COLLECTION

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	492,938	555,823	601,893
02 MILEAGE & TRAVEL	6	1,500	1,000
03 CONTRACTUAL SERVICES	27,817,045	27,902,336	27,910,655
04 RENTS & UTILITIES	115,123	119,256	110,496
05 SUPPLIES & MATERIALS	19,201	21,975	23,075
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	288	400	450
09 LAND, BLDG, OTHER IMPROVEMENTS	16,248	12,000	18,750
EXPENDITURE TOTALS	28,460,849	28,613,290	28,666,319
ORIGINAL GENERAL FUND APPROPRIATION	28,331,434	28,613,290	28,666,319
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	130,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	28,461,434	28,613,290	28,666,319
TOTAL EXPENDITURE AUTHORIZATION	28,461,434	28,613,290	28,666,319
LESS: UNEXPENDED BALANCE	-585		
EXPENDITURE TOTALS	28,460,849	28,613,290	28,666,319
AUTHORIZED POSITIONS - FULL TIME	12.00	11.00	11.00
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	12.00	11.00	11.00

MANAGING FOR RESULTS

Fiscal Year 2014

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)], WB Services LLC for transportation, Waste Management (WM) for Wheelabrator Baltimore, a.k.a. Baltimore Refuse Energy Systems Company (BRESKO); Closed landfills maintenance; Community Clean-Up Program; Ten Year Solid Waste Management Plan.

Performance Measures		FY 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Solid Waste to Facilities - Trash Only	699,737	700,000	705,900	730,000
O	Residential Tonnage Processed	356,497	357,000	360,000	372,000
	Efficiency	\$60	\$57	\$62	
R	Percentage of Total Trash Processed/Disposed	51	51	51	51

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF SOLID WASTE MANAGEMENT

7603 REFUSE DISPOSAL

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	2,114,178	2,038,636	2,011,034
02 MILEAGE & TRAVEL	4,688	5,475	5,475
03 CONTRACTUAL SERVICES	16,889,695	17,324,237	19,235,192
04 RENTS & UTILITIES	1,724,341	395,125	370,585
05 SUPPLIES & MATERIALS	586,518	521,553	560,240
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	2,783	2,650	2,250
09 LAND, BLDG, OTHER IMPROVEMENTS	10,557	24,500	21,500
EXPENDITURE TOTALS	21,332,760	20,312,176	22,206,276
ORIGINAL GENERAL FUND APPROPRIATION	20,750,434	20,312,176	22,206,276
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	2,100,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	22,850,434	20,312,176	22,206,276
TOTAL EXPENDITURE AUTHORIZATION	22,850,434	20,312,176	22,206,276
LESS: UNEXPENDED BALANCE	-1,517,674		
EXPENDITURE TOTALS	21,332,760	20,312,176	22,206,276
AUTHORIZED POSITIONS - FULL TIME	39.00	39.00	39.00
AUTHORIZED POSITIONS - PART TIME	1.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	39.98	39.00	39.00

MANAGING FOR RESULTS

Fiscal Year 2014

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; Volunteer Network; Electronics Reuse/Recycling Collection Program; Public Event Outreach Program; Media Outreach; Waste Prevention Outreach; Truckload Compost Bin/Rain Barrel Sales; Recycling Bin Loan Program; Public Place Recycling; Statewide Recycling Organization Participation.

Performance Measures		FY 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Curbside Recycling Units Collected	329,688	330,213	330,840	334,094
O	Tons of Curbside Paper, Bottles & Cans Collected	51,399	52,000	52,500	53,000
Efficiency		\$32	\$32	\$34	
R	Curbside Paper, Bottles & Cans Recycling Rate	13	13	13	13

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF SOLID WASTE MANAGEMENT

7604 RECYCLING

DESCRIPTION		ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01	PERSONNEL SERVICES	278,741	317,700	320,062
02	MILEAGE & TRAVEL	1,741	4,300	4,000
03	CONTRACTUAL SERVICES	1,250,987	1,267,000	1,279,000
04	RENTS & UTILITIES	89,920	79,900	137,725
05	SUPPLIES & MATERIALS	22,701	19,700	20,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	1,114	635	590
EXPENDITURE TOTALS		1,645,204	1,689,235	1,761,377
ORIGINAL GENERAL FUND APPROPRIATION		1,799,803	1,689,235	1,761,377
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	0	
ADJUSTED GENERAL FUND APPROPRIATION		1,799,803	1,689,235	1,761,377
TOTAL EXPENDITURE AUTHORIZATION		1,799,803	1,689,235	1,761,377
LESS: UNEXPENDED BALANCE		-154,599		
EXPENDITURE TOTALS		1,645,204	1,689,235	1,761,377
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

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012	APPROPRIATED 2013	BUDGET 2014
7701	TRAFFIC PLANNING	9,324,711	9,124,365	8,945,435
7702	TRAFFIC SIGN INSTALLATION/MAINTENANCE	1,365,220	1,533,251	1,520,290
7703	TRAFFIC SIGNAL OPERATIONS/MAINTENANCE	1,147,734	948,249	922,895
0771421	UNIFIED PLANNING WORK PROGRAM	91,934	183,544	152,544
AGENCY TOTALS		11,929,599	11,789,409	11,541,164

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Requests for Traffic Calming	170	160	150	150
O	Number of Approved Projects	39	45	40	40
	Efficiency	\$239,095	\$202,764	\$223,636	
R	Percentage of Requests Leading to Improved Traffic Intrusion	33	33	35	35

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF TRAFFIC ENGINEERING/TRANSPORTATIOI
7701 TRAFFIC PLANNING

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	1,291,539	1,322,640	1,345,868
02 MILEAGE & TRAVEL	11,694	12,000	12,000
03 CONTRACTUAL SERVICES	899	900	3,692
04 RENTS & UTILITIES	8,004,114	7,767,475	7,567,475
05 SUPPLIES & MATERIALS	14,509	20,600	15,400
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	967	750	1,000
09 LAND, BLDG, OTHER IMPROVEMENTS	989	0	0
EXPENDITURE TOTALS	9,324,711	9,124,365	8,945,435
ORIGINAL GENERAL FUND APPROPRIATION	8,810,923	9,124,365	8,945,435
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	8,810,923	9,124,365	8,945,435
TOTAL EXPENDITURE AUTHORIZATION	8,810,923	9,124,365	8,945,435
LESS: UNEXPENDED BALANCE	513,788		
EXPENDITURE TOTALS	9,324,711	9,124,365	8,945,435
AUTHORIZED POSITIONS - FULL TIME	22.00	22.00	22.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	22.97	22.97	22.97

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Total Number of Miles of Line Markings	2,200	2,300	2,300	2,300
O	Number of Road Miles Painted	1,055	2,101	2,300	2,300
	Efficiency	\$1,294	\$730	\$661	
R	Percentage Reduction in Accidents	48	91	100	100

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF TRAFFIC ENGINEERING/TRANSPORTATIOI
7702 TRAFFIC SIGN INSTALLATION/MAINTENANCE

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	456,829	627,371	659,826
02 MILEAGE & TRAVEL	104	150	150
03 CONTRACTUAL SERVICES	200,098	275,000	230,500
04 RENTS & UTILITIES	92,304	76,530	76,525
05 SUPPLIES & MATERIALS	595,612	554,200	553,289
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	20	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	20,253	0	0
EXPENDITURE TOTALS	1,365,220	1,533,251	1,520,290
ORIGINAL GENERAL FUND APPROPRIATION	1,640,804	1,533,251	1,520,290
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,640,804	1,533,251	1,520,290
TOTAL EXPENDITURE AUTHORIZATION	1,640,804	1,533,251	1,520,290
LESS: UNEXPENDED BALANCE	-275,584		
EXPENDITURE TOTALS	1,365,220	1,533,251	1,520,290
AUTHORIZED POSITIONS - FULL TIME	14.00	14.00	14.00
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	14.00	14.00	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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Signal Maintenance Calls Received	1,600	1,630	1,645	1,645
O	Signal Maintenance Repairs Made	1,600	1,630	1,645	1,645
	Efficiency	\$717	\$582	\$561	
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	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	808,277	646,349	643,780
02 MILEAGE & TRAVEL	590	1,200	1,250
03 CONTRACTUAL SERVICES	36,281	26,000	29,415
04 RENTS & UTILITIES	81,435	112,450	85,450
05 SUPPLIES & MATERIALS	220,391	161,450	162,200
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	0	800	800
09 LAND, BLDG, OTHER IMPROVEMENTS	760	0	0
EXPENDITURE TOTALS	1,147,734	948,249	922,895
ORIGINAL GENERAL FUND APPROPRIATION	1,136,066	948,249	922,895
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,136,066	948,249	922,895
TOTAL EXPENDITURE AUTHORIZATION	1,136,066	948,249	922,895
LESS: UNEXPENDED BALANCE	11,668		
EXPENDITURE TOTALS	1,147,734	948,249	922,895
AUTHORIZED POSITIONS - FULL TIME	15.00	12.00	12.00
FULL TIME EQUIVALENTS-TOTAL	15.00	12.00	12.00

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/TRANSPORTATIO
0771421 UNIFIED PLANNING WORK PROGRAM

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	73,863	117,603	77,603
02 MILEAGE & TRAVEL	0	2,000	2,000
03 CONTRACTUAL SERVICES	10,518	41,248	54,248
05 SUPPLIES & MATERIALS	750	3,000	3,000
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	3,386	7,461	7,461
08 OTHER CHARGES	3,417	12,232	8,232
EXPENDITURE TOTALS	91,934	183,544	152,544
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	175,555	183,544	152,544
TOTAL EXPENDITURE AUTHORIZATION	175,555	183,544	152,544
LESS: UNEXPENDED BALANCE	-83,621		
EXPENDITURE TOTALS	91,934	183,544	152,544
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	0.97	0.97	0.97

Program: 078 - Bureau of Utilities

Purpose Statement: The Purpose of the Bureau of Utilities is to provide for the safe and efficient operation of the of the sanitary sewer and storm drain systems.

Description: The Bureau of Utilities operates as a unit of the Department of Public Works and under that department's charter and statutory authority.

AGENCY APPROPRIATION SUMMARY

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF UTILITIES

DESCRIPTION		ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
7801	GENERAL ADMINISTRATION	573,731	499,055	480,090
7802	ENGINEERING & REGULATION	1,172,610	1,184,741	1,206,579
7803	SEWER/WATER OPERATIONS/MAINTENANCE	16,961,592	21,643,889	21,720,576
7804	PUMPING/TREATMENT PLANT OPERATIONS/MAINTENANCE	63,717,407	63,950,563	66,512,195
AGENCY TOTALS		82,425,340	87,278,248	89,919,440

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Purchase Requisition Requested	144	144	145	150
O	Requisitions Completed	140	138	141	147
	Efficiency	\$4,098	\$3,616	\$3,405	
R	Percent Requisitions Completed	97	96	97	98

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF UTILITIES

7801 GENERAL ADMINISTRATION

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	459,413	392,745	409,780
02 MILEAGE & TRAVEL	1,129	5,150	5,150
03 CONTRACTUAL SERVICES	3,667	51,000	5,000
04 RENTS & UTILITIES	8,220	6,260	6,260
05 SUPPLIES & MATERIALS	101,147	43,400	53,400
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	155	500	500
EXPENDITURE TOTALS	573,731	499,055	480,090
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 030	664,145	499,055	480,090
TOTAL EXPENDITURE AUTHORIZATION	664,145	499,055	480,090
LESS: UNEXPENDED BALANCE	-90,414		
EXPENDITURE TOTALS	573,731	499,055	480,090
AUTHORIZED POSITIONS - FULL TIME	9.00	6.00	7.00
FULL TIME EQUIVALENTS-TOTAL	9.00	6.00	7.00

Program: 7802 - Engineering & Regulation

Purpose Statement: The purpose of the Engineering and Regulation program is to provide enforcement services of environmental regulations by issuing permits to users of the sanitary sewer system so that they can comply with discharge regulations.

Services Inventory: Permits issuance; Wastewater samples collection; Laboratory tests conducted; Food service surcharges; Industrial wastewater charges

Performance Measures		FY 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of County Businesses	7,114	7,105	7,200	7,250
O	Businesses Requiring a Discharge Permit	3,911	3,950	4,000	4,150
	Efficiency	\$300	\$300	\$302	
R	Percentage of Businesses with Proper Disposal of Wastewater	92	93	94	95

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF UTILITIES

7802 ENGINEERING & REGULATION

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	922,347	926,205	975,729
02 MILEAGE & TRAVEL	1,671	4,500	3,000
03 CONTRACTUAL SERVICES	50,241	58,000	61,000
04 RENTS & UTILITIES	97,655	118,586	101,500
05 SUPPLIES & MATERIALS	100,696	76,950	64,850
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	0	500	500
09 LAND, BLDG, OTHER IMPROVEMENTS	0	0	0
EXPENDITURE TOTALS	1,172,610	1,184,741	1,206,579
ORIGINAL 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	1,285,563	1,184,741	1,206,579
TOTAL EXPENDITURE AUTHORIZATION	1,285,563	1,184,741	1,206,579
LESS: UNEXPENDED BALANCE	-112,953		
EXPENDITURE TOTALS	1,172,610	1,184,741	1,206,579
AUTHORIZED POSITIONS - FULL TIME	16.00	16.00	15.00
AUTHORIZED POSITIONS - PART TIME	1.00	0.00	1.00
FULL TIME EQUIVALENTS-TOTAL	16.98	16.00	15.97

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Total Footage of Sanitary Sewer Lines	10,692,442	10,742,073	10,795,000	10,850,000
O	Feet Inspected	873,522	912,568	1,100,000	1,200,000
	Efficiency	\$19	\$24	\$20	
R	Percentage of Sewer Lines Identified in Need of Service	8	8	10	11

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF UTILITIES

7803 SEWER/WATER OPERATIONS/MAINTENANCE

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	9,008,199	9,087,389	9,079,076
02 MILEAGE & TRAVEL	3,660	6,000	6,000
03 CONTRACTUAL SERVICES	5,140,971	10,112,000	10,087,000
04 RENTS & UTILITIES	784,367	734,000	729,000
05 SUPPLIES & MATERIALS	1,725,251	1,495,900	1,610,900
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	6,987	202,600	202,600
09 LAND, BLDG, OTHER IMPROVEMENTS	292,157	6,000	6,000
EXPENDITURE TOTALS	16,961,592	21,643,889	21,720,576
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	19,197,300	21,070,209	21,146,896
TOTAL EXPENDITURE AUTHORIZATION	19,770,980	21,643,889	21,720,576
LESS: UNEXPENDED BALANCE	-2,809,388		
EXPENDITURE TOTALS	16,961,592	21,643,889	21,720,576
AUTHORIZED POSITIONS - FULL TIME	185.00	180.00	180.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	185.97	180.97	180.97

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Stations Inspections Requested	3,356	3,356	3,400	3,500
O	Inspections Performed	3,032	2,960	3,150	3,300
Efficiency		\$21,015	\$21,605	\$21,115	
R	Percentage Decrease in the Possibility of Overflow	90	88	93	94

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF UTILITIES

7804 PUMPING/TREATMENT PLANT OPERATIONS/MAINTENANCE

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	5,863,857	5,913,963	5,901,595
02 MILEAGE & TRAVEL	7,455	10,500	10,500
03 CONTRACTUAL SERVICES	95,061	258,000	183,000
04 RENTS & UTILITIES	2,923,699	3,601,100	3,461,100
05 SUPPLIES & MATERIALS	1,076,690	1,370,000	1,189,000
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	53,670,559	52,502,000	55,602,000
09 LAND, BLDG, OTHER IMPROVEMENTS	80,086	295,000	165,000
EXPENDITURE TOTALS	63,717,407	63,950,563	66,512,195
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 030	69,315,918	63,950,563	66,512,195
TOTAL EXPENDITURE AUTHORIZATION	69,315,918	63,950,563	66,512,195
LESS: UNEXPENDED BALANCE	-5,598,511		
EXPENDITURE TOTALS	63,717,407	63,950,563	66,512,195
AUTHORIZED POSITIONS - FULL TIME	112.00	106.00	106.00
AUTHORIZED POSITIONS - PART TIME	1.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	112.63	106.00	106.00

MANAGING FOR RESULTS

Fiscal Year 2014

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.

Effective in FY 2012, this Bureau was transferred to the new Property Management program of the Office of Budget & Finance and the Bureau of Highways in DPW.

AGENCY APPROPRIATION SUMMARY

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF BUILDING/EQUIPMENT SERVICES

DESCRIPTION		ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
7901	BUILDING MAINTENANCE	7,169,989	0	0
7902	BUILDING OPERATION/MANAGEMENT	15,746,411	0	0
7903	EQUIPMENT MAINTENANCE	7,435,191	0	0
AGENCY TOTALS		30,351,591	0	0

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.

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF BUILDING/EQUIPMENT SERVICES

7901 BUILDING MAINTENANCE

DESCRIPTION		ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01	PERSONNEL SERVICES	4,759,052	0	0
02	MILEAGE & TRAVEL	401	0	0
03	CONTRACTUAL SERVICES	760,394	0	0
04	RENTS & UTILITIES	589,536	0	0
05	SUPPLIES & MATERIALS	991,777	0	0
08	OTHER CHARGES	430	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	68,399	0	0
EXPENDITURE TOTALS		7,169,989	0	0
ORIGINAL GENERAL FUND APPROPRIATION		7,035,108	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		135,000	0	
ADJUSTED GENERAL FUND APPROPRIATION		7,170,108	0	0
TOTAL EXPENDITURE AUTHORIZATION		7,170,108	0	0
LESS: UNEXPENDED BALANCE		-119		
EXPENDITURE TOTALS		7,169,989	0	0
AUTHORIZED POSITIONS - FULL TIME		90.00	0.00	0.00
AUTHORIZED POSITIONS - PART TIME		1.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL		90.98	0.00	0.00

Program: 7902 - Building Operation/Management

Purpose Statement: The purpose of the Building Operations Division program is to provide custodial and building operations support to Baltimore County general government buildings so occupants and visitors can experience a clean, safe, and healthy environment.

Services Inventory: Custodial services; moving services; pick up, delivery, and courier services; set-ups for special/annual events and festivals; inter-office and U.S. mail delivery; County surplus furniture & equipment removal, storage, sale, and disposal; utility billing, contractual services including pest control

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF BUILDING/EQUIPMENT SERVICES

7902 BUILDING OPERATION/MANAGEMENT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	3,221,525	0	0
02 MILEAGE & TRAVEL	1,506	0	0
03 CONTRACTUAL SERVICES	538,616	0	0
04 RENTS & UTILITIES	11,707,726	0	0
05 SUPPLIES & MATERIALS	277,038	0	0
EXPENDITURE TOTALS	15,746,411	0	0
ORIGINAL GENERAL FUND APPROPRIATION	15,507,681	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	15,507,681	0	0
TOTAL EXPENDITURE AUTHORIZATION	15,507,681	0	0
LESS: UNEXPENDED BALANCE	238,730		
EXPENDITURE TOTALS	15,746,411	0	0
AUTHORIZED POSITIONS - FULL TIME	103.00	0.00	0.00
AUTHORIZED POSITIONS - PART TIME	7.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	109.14	0.00	0.00

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.

Program Highlights: Beginning in FY 2013, this program will be moved to 7503 in the Bureau of Highways.

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF BUILDING/EQUIPMENT SERVICES

7903 EQUIPMENT MAINTENANCE

DESCRIPTION		ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01	PERSONNEL SERVICES	3,663,713	0	0
02	MILEAGE & TRAVEL	420	0	0
03	CONTRACTUAL SERVICES	1,444,284	0	0
04	RENTS & UTILITIES	130,605	0	0
05	SUPPLIES & MATERIALS	2,176,805	0	0
08	OTHER CHARGES	475	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	18,889	0	0
EXPENDITURE TOTALS		7,435,191	0	0
ORIGINAL GENERAL FUND APPROPRIATION		6,022,617	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		720,900	0	
ADJUSTED GENERAL FUND APPROPRIATION		6,743,517	0	0
SPECIAL FUND AUTHORIZATION - FUND 030		834,073	0	0
TOTAL EXPENDITURE AUTHORIZATION		7,577,590	0	0
LESS: UNEXPENDED BALANCE		-142,399		
EXPENDITURE TOTALS		7,435,191	0	0
AUTHORIZED POSITIONS - FULL TIME		67.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL		67.00	0.00	0.00

087 - Division of Workforce Development

Strategic Mission: The mission of the Division of Workforce Development (DWD) is to provide training, career 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 living-wages and good benefits.

Description: The purpose of the Division of Workforce Development is to provide access to well trained, job-ready employees to county businesses so they can meet their workforce needs.

Strategic Issues:

- More of OWD job seeking customers have criminal backgrounds which hinder their ability to find employment.
- With three Career Centers now active, there is an opportunity to transform the Hunt Valley Career Center to serve a more professional base of customers.
- The layoffs and closing/downsizing of county businesses has accelerated over the past year, leaving many more county residents unemployed. RG Steel's closing has added to this challenge. This poses challenges to DWD's resources that are required to meet the needs of these new unemployed county residents.
- Better articulation with area businesses through the merger of Workforce Business Reps with Economic Development's Business Development Reps will increase the Division's ability to bring more job opportunities to Workforce customers.

Strategic Results:

- A more streamlined and efficient Division will operate with greater effectiveness to serve county employers.
- By creating a specialized Career Center dedicated to serving a professional customer base, resources will be more efficiently used by offering targeted trainings and services.
- 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.
- Seek and secure additional funding opportunities to develop new resources to address the growing unemployment population caused by the recession and its aftereffects.

AGENCY APPROPRIATION STATEMENT

087 DIVISION OF WORKFORCE DEVELOPMENT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	1,328,506	3,206,872	2,203,985
02 MILEAGE & TRAVEL	29,903	70,512	48,000
03 CONTRACTUAL SERVICES	1,747,354	5,731,986	7,035,218
04 RENTS & UTILITIES	511,798	331,954	111,654
05 SUPPLIES & MATERIALS	85,609	142,103	59,751
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	252,970	610,025	345,612
08 OTHER CHARGES	117,387	40,526	3,700
09 LAND, BLDG, OTHER IMPROVEMENTS	1,260	89,500	5,000
EXPENDITURE TOTALS	4,074,787	10,223,478	9,812,920
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	5,470,732	10,223,478	9,812,920
TOTAL EXPENDITURE AUTHORIZATION	5,470,732	10,223,478	9,812,920
LESS: UNEXPENDED BALANCE	-1,395,945		
EXPENDITURE TOTALS	4,074,787	10,223,478	9,812,920
AUTHORIZED POSITIONS - FULL TIME	11.00	8.00	8.00
AUTHORIZED POSITIONS - PART TIME	38.00	47.00	36.00
FULL TIME EQUIVALENTS-TOTAL	25.26	52.13	41.97

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Registered Participants	170	220	200	200
O	Training Enrollment	120	100	100	100
	Efficiency	\$2,844	\$4,858	\$5,503	
R	Number Who Secure Employment	124	127	90	100

ORGANIZATION APPROPRIATION STATEMENT

087 DIVISION OF WORKFORCE DEVELOPMENT

0871421 ADULT PROGRAM

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	30,282	61,506	0
02 MILEAGE & TRAVEL	480	1,550	0
03 CONTRACTUAL SERVICES	305,942	408,643	550,291
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	2,291	14,090	0
08 OTHER CHARGES	2,261	0	0
EXPENDITURE TOTALS	341,256	485,789	550,291
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	345,541	485,789	550,291
TOTAL EXPENDITURE AUTHORIZATION	345,541	485,789	550,291
LESS: UNEXPENDED BALANCE	-4,285		
EXPENDITURE TOTALS	341,256	485,789	550,291
AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	0.00
AUTHORIZED POSITIONS - PART TIME	0.00	1.00	0.00
FULL TIME EQUIVALENTS-TOTAL	0.42	0.99	0.00

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Youth Programs Enrollment	229	200	220	220
O	High School Diploma or GED	112	100	140	140
	Efficiency	\$9,256	\$15,932	\$11,180	
R	Number Securing Employment	83	85	100	100

ORGANIZATION APPROPRIATION STATEMENT

087 DIVISION OF WORKFORCE DEVELOPMENT

0871422 YOUTH PROGRAM

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	206,668	361,543	315,624
02 MILEAGE & TRAVEL	2,803	4,500	5,000
03 CONTRACTUAL SERVICES	744,871	1,118,879	1,149,692
04 RENTS & UTILITIES	44	12,201	16,200
05 SUPPLIES & MATERIALS	5,278	2,200	2,200
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	69,312	93,864	76,540
08 OTHER CHARGES	7,673	0	0
EXPENDITURE TOTALS	1,036,649	1,593,187	1,565,256
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	1,289,213	1,593,187	1,565,256
TOTAL EXPENDITURE AUTHORIZATION	1,289,213	1,593,187	1,565,256
LESS: UNEXPENDED BALANCE	-252,564		
EXPENDITURE TOTALS	1,036,649	1,593,187	1,565,256
AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	2.00
AUTHORIZED POSITIONS - PART TIME	3.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	3.35	2.97	2.97

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Registered Participants	131	380	300	300
O	Training Enrollment	143	125	125	125
	Efficiency	\$1,971	\$5,186	\$6,499	
R	Number Who Secured Employment	261	291	291	300

ORGANIZATION APPROPRIATION STATEMENT

087 DIVISION OF WORKFORCE DEVELOPMENT

0871423 DISLOCATED WORKER PROGRAM

DESCRIPTION	ACTUAL 2012	APPROPRIATED 2013	BUDGET 2014
01 PERSONNEL SERVICES	30,281	60,984	0
02 MILEAGE & TRAVEL	480	2,171	0
03 CONTRACTUAL SERVICES	246,553	570,772	812,393
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	2,291	14,360	0
08 OTHER CHARGES	2,260	0	0
EXPENDITURE TOTALS	281,865	648,287	812,393
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	346,541	648,287	812,393
TOTAL EXPENDITURE AUTHORIZATION	346,541	648,287	812,393
LESS: UNEXPENDED BALANCE	-64,676		
EXPENDITURE TOTALS	281,865	648,287	812,393
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	0.43	0.98	0.00

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	WIA Grants Secured	7	8	10	8
O	Obligated WIA Funds (Percentage)	87	80	80	80
	Efficiency	\$6,051	\$8,895	\$6,902	
R	Expenditure of WIA Funds	100	100	100	100

ORGANIZATION APPROPRIATION STATEMENT

087 DIVISION OF WORKFORCE DEVELOPMENT

0871424 CENTRAL OFFICE

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	377,677	508,453	382,799
02 MILEAGE & TRAVEL	9,269	8,500	8,200
03 CONTRACTUAL SERVICES	47,685	47,489	59,307
04 RENTS & UTILITIES	24,358	23,400	29,400
05 SUPPLIES & MATERIALS	15,071	22,308	15,308
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	28,602	91,044	54,757
08 OTHER CHARGES	23,805	10,439	2,400
EXPENDITURE TOTALS	526,467	711,633	552,171
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	584,904	711,633	552,171
TOTAL EXPENDITURE AUTHORIZATION	584,904	711,633	552,171
LESS: UNEXPENDED BALANCE	-58,437		
EXPENDITURE TOTALS	526,467	711,633	552,171
AUTHORIZED POSITIONS - FULL TIME	2.00	3.00	3.00
AUTHORIZED POSITIONS - PART TIME	6.00	4.00	4.00
FULL TIME EQUIVALENTS-TOTAL	6.38	5.36	5.93

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Workforce Development Centers Visits	42,351	47,573	43,000	40,000
O	Number Participating in Job Enhancement Activities	35,457	39,644	38,000	38,000
	Efficiency	\$35	\$40	\$42	
R	Secured Employment	7,524	7,320	7,200	7,200

ORGANIZATION APPROPRIATION STATEMENT

087 DIVISION OF WORKFORCE DEVELOPMENT

0871425 CAREER CENTERS

		ACTUAL	APPROPRIATED	BUDGET
DESCRIPTION		2012	2013	2014
01	PERSONNEL SERVICES	366,652	1,022,869	1,145,161
02	MILEAGE & TRAVEL	11,994	7,500	8,000
03	CONTRACTUAL SERVICES	195,392	157,415	178,094
04	RENTS & UTILITIES	487,212	82,353	64,754
05	SUPPLIES & MATERIALS	33,845	53,658	31,300
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	83,151	251,125	161,901
08	OTHER CHARGES	65,280	1,300	800
09	LAND, BLDG, OTHER IMPROVEMENTS	1,260	5,000	5,000
EXPENDITURE TOTALS		1,244,786	1,581,220	1,595,010
ORIGINAL GENERAL FUND APPROPRIATION		0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT		0	0	
ADJUSTED GENERAL FUND APPROPRIATION		0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005		1,912,535	1,581,220	1,595,010
TOTAL EXPENDITURE AUTHORIZATION		1,912,535	1,581,220	1,595,010
LESS: UNEXPENDED BALANCE		-667,749		
EXPENDITURE TOTALS		1,244,786	1,581,220	1,595,010
AUTHORIZED POSITIONS - FULL TIME		5.00	1.00	3.00
AUTHORIZED POSITIONS - PART TIME		23.00	24.00	24.00
FULL TIME EQUIVALENTS-TOTAL		8.56	24.34	26.28

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Recruitment Assistance	46	35	45	45
O	Number of Rapid Response Activities	19	20	20	15
	Efficiency	\$15,267	\$17,068	\$13,568	
R	Percentage Satisfaction of Businesses	100	100	100	100

Comments: Performance Measure Result is based on a scale of 1 - 100.

ORGANIZATION APPROPRIATION STATEMENT

087 DIVISION OF WORKFORCE DEVELOPMENT

0871427 BUSINESS SERVICES

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	208,952	265,927	208,040
02 MILEAGE & TRAVEL	3,098	7,500	5,500
03 CONTRACTUAL SERVICES	18,761	17,098	16,388
04 RENTS & UTILITIES	184	2,650	1,150
05 SUPPLIES & MATERIALS	31,394	12,352	8,943
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	15,767	35,329	30,837
08 OTHER CHARGES	11,924	500	500
EXPENDITURE TOTALS	290,080	341,356	271,358
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	317,831	341,356	271,358
TOTAL EXPENDITURE AUTHORIZATION	317,831	341,356	271,358
LESS: UNEXPENDED BALANCE	-27,751		
EXPENDITURE TOTALS	290,080	341,356	271,358
AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	0.00
AUTHORIZED POSITIONS - PART TIME	4.00	4.00	4.00
FULL TIME EQUIVALENTS-TOTAL	3.99	4.88	3.88

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Older Workers Trained	46	20	0	0
O	Number of Older Workers Who Complete Training	38	18	0	0
Efficiency		\$4,497	\$21,450	0	
R	Workers Securing Employment/Getting Promotions	28	17	0	0

ORGANIZATION APPROPRIATION STATEMENT

087 DIVISION OF WORKFORCE DEVELOPMENT

0871428 MATURITY WORKS

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	47,167	47,432	0
02 MILEAGE & TRAVEL	702	2,550	0
03 CONTRACTUAL SERVICES	75,904	325,090	0
05 SUPPLIES & MATERIALS	0	2,200	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	47,116	8,834	0
EXPENDITURE TOTALS	170,889	386,106	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	484,782	386,106	0
TOTAL EXPENDITURE AUTHORIZATION	484,782	386,106	0
LESS: UNEXPENDED BALANCE	-313,893		
EXPENDITURE TOTALS	170,889	386,106	0
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	0.00
FULL TIME EQUIVALENTS-TOTAL	0.97	0.97	0.00

MANAGING FOR RESULTS

Fiscal Year 2014

Program: 0871429 - Rapid Response Grant

Purpose Statement: The purpose of the RG Steel Project is to provide training and job placement services to residents of Baltimore County who have lost their jobs because of the closure of the Sparrows Point steel plant so they can obtain and retain long term re-employment with good wages and benefits

Services Inventory: Career Resource Labs, Seminars & Workshops, Career Consultation, Training Funds, Referral to Jobs, Use of Office Equipment.

Performance Measures		FY 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Workers Served PM	0	0	800	800
O	Training Enrollments	0	0	250	250
	Efficiency	0	0	0	
R	Secured Employment	0	0	500	500

ORGANIZATION APPROPRIATION STATEMENT

087 DIVISION OF WORKFORCE DEVELOPMENT

0871429 RAPID RESPONSE GRANT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	0	729,666	0
02 MILEAGE & TRAVEL	0	4,441	0
03 CONTRACTUAL SERVICES	0	577,304	0
04 RENTS & UTILITIES	0	211,350	0
05 SUPPLIES & MATERIALS	0	44,050	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	93,463	0
08 OTHER CHARGES	0	10,173	0
09 LAND, BLDG, OTHER IMPROVEMENTS	0	84,500	0
EXPENDITURE TOTALS	0	1,754,947	0
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	0
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	0	1,754,947	0
TOTAL EXPENDITURE AUTHORIZATION	0	1,754,947	0
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	0	1,754,947	0
AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
AUTHORIZED POSITIONS - PART TIME	0.00	8.00	0.00
FULL TIME EQUIVALENTS-TOTAL	0.00	7.76	0.00

MANAGING FOR RESULTS

Fiscal Year 2014

Program: 0871430 - Accelerating Connections to Employment

Purpose Statement: The purpose of the ACE Grant is to provide funding to nine workforce development areas in Maryland (including Baltimore County) and other states so they can provide integrated basic skills and occupational skills training to unemployed individuals with the purpose of accelerating their connections to success the labor market.

Services Inventory: Funding, career consultation, employer engagement, integrated education and skills training, a vigorous evaluation, and policy guidance.

Performance Measures		FY 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number Enrolled	0	0	60	60
O	Completed Training	0	0	45	45
	Efficiency	0	0	\$99,254	
R	Secured Employment	0	0	35	35

ORGANIZATION APPROPRIATION STATEMENT

087 DIVISION OF WORKFORCE DEVELOPMENT

0871430 ACCELERATING CONNECTIONS TO EMPLOYMENT

DESCRIPTION	ACTUAL	APPROPRIATED	BUDGET
	2012	2013	2014
01 PERSONNEL SERVICES	0	97,940	152,361
02 MILEAGE & TRAVEL	0	31,320	21,300
03 CONTRACTUAL SERVICES	0	2,412,788	4,269,053
04 RENTS & UTILITIES	0	0	150
05 SUPPLIES & MATERIALS	0	4,800	2,000
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	2,248	21,577
08 OTHER CHARGES	0	18,114	0
EXPENDITURE TOTALS	0	2,567,210	4,466,441
ORIGINAL GENERAL 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	2,567,210	4,466,441
TOTAL EXPENDITURE AUTHORIZATION	0	2,567,210	4,466,441
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	0	2,567,210	4,466,441
AUTHORIZED POSITIONS - PART TIME	0.00	3.00	3.00
FULL TIME EQUIVALENTS-TOTAL	0.00	2.91	2.91

MANAGING FOR RESULTS

Fiscal Year 2014

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 2012 Act	FY 2013 Proj	FY 2014 Est	Target
D	Number of Participants Trained	111	35	0	0
O	Number of Training Modules Completed	320	40	0	0
	Efficiency	\$571	\$3,844	0	
R	Employed or Promoted	51	28	0	0

ORGANIZATION APPROPRIATION STATEMENT

087 DIVISION OF WORKFORCE DEVELOPMENT

0871475 MARYLAND ENERGY SECTOR PARTNERSHIP

		ACTUAL	APPROPRIATED	BUDGET
DESCRIPTION		2012	2013	2014
01	PERSONNEL SERVICES	60,827	50,552	0
02	MILEAGE & TRAVEL	1,077	480	0
03	CONTRACTUAL SERVICES	112,246	96,508	0
05	SUPPLIES & MATERIALS	21	535	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	4,440	5,668	0
08	OTHER CHARGES	4,184	0	0
EXPENDITURE TOTALS		182,795	153,743	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		189,385	153,743	0
TOTAL EXPENDITURE AUTHORIZATION		189,385	153,743	0
LESS: UNEXPENDED BALANCE		-6,590		
EXPENDITURE TOTALS		182,795	153,743	0
AUTHORIZED POSITIONS - PART TIME		1.00	1.00	0.00
FULL TIME EQUIVALENTS-TOTAL		1.16	0.97	0.00