BALTIMORE COUNTY AGENCIES
(Alphabetical Order)

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ABOUT THIS DOCUMENT

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

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

The Strategic Plan includes:

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

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

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

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

001 - Office of County Executive

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

Strategic Results:

- The Executive Correspondence tracking system history indicates that the Office could receive over 7,000 calls by the year FY 2017.
- County leadership must continue to balance the needs of citizens with budget constraints during volitile economic times. The leadership will continue to budget conservatively to provide optimal services at the lowest cost.
- The Executive Office will strive to acknowledge constituent inquiries and complaints by mail, email, or telephone within 24 hours.

AGENCY APPROPRIATION STATEMENT

001 OFFICE OF COUNTY EXECUTIVE

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	911,532	874,353	921,778
02	MILEAGE & TRAVEL	14,625	17,500	17,500
03	CONTRACTUAL SERVICES	13,021	1,000	1,000
04	RENTS & UTILITIES	27,826	39,493	39,493
05	SUPPLIES & MATERIALS	11,759	31,400	31,400
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	4,157	4,767	4,767
	EXPENDITURE TOTALS	**982,920**	**968,513**	**1,015,938**
	ORIGINAL GENERAL FUND APPROPRIATION	987,072	968,513	1,015,938
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	987,072	968,513	1,015,938
	TOTAL EXPENDITURE AUTHORIZATION	987,072	968,513	1,015,938
	LESS: UNEXPENDED BALANCE	-4,152		
	EXPENDITURE TOTALS	**982,920**	**968,513**	**1,015,938**
	AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	2.00
	AUTHORIZED POSITIONS - PART TIME	12.00	12.00	12.00
	FULL TIME EQUIVALENTS-TOTAL	12.48	11.48	11.48

MANAGING FOR RESULTS

Fiscal Year 2015

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Constituent Requests Received	3,720	4,278	4,705	4,800
O	Percentage of Constituent Requests Responded Within 48 Hours	98	98	98	98
	Efficiency	$10,030	$9,883	$10,367	

ORGANIZATION APPROPRIATION STATEMENT

001 OFFICE OF COUNTY EXECUTIVE

0101 EXECUTIVE DIRECTION

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	911,532	874,353	921,778
02	MILEAGE & TRAVEL	14,625	17,500	17,500
03	CONTRACTUAL SERVICES	13,021	1,000	1,000
04	RENTS & UTILITIES	27,826	39,493	39,493
05	SUPPLIES & MATERIALS	11,759	31,400	31,400
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	4,157	4,767	4,767
	EXPENDITURE TOTALS	**982,920**	**968,513**	**1,015,938**
	ORIGINAL GENERAL FUND APPROPRIATION	987,072	968,513	1,015,938
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	987,072	968,513	1,015,938
	TOTAL EXPENDITURE AUTHORIZATION	987,072	968,513	1,015,938
	LESS: UNEXPENDED BALANCE	-4,152		
	EXPENDITURE TOTALS	**982,920**	**968,513**	**1,015,938**
	AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	2.00
	AUTHORIZED POSITIONS - PART TIME	12.00	12.00	12.00
	FULL TIME EQUIVALENTS-TOTAL	12.48	11.48	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 deliquencies, abuse and neglect cases. Under the family category, the Court hears a wide range of matters including divorce, child support, domestic violence and child access cases. The Circuit Court is the only court empowered to conduct jury trials in both civil and criminal cases. The Court employs 91 people who are responsible for a wide variety of duties and services.

- 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 2018, the Circuit Court will be experiencing approximately 37,000 cases filed annually. This will result in a need for two 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 2017, 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 2016, which will demand increased technology infrastructure, hardware, and support.

AGENCY APPROPRIATION STATEMENT

002 CIRCUIT COURT

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	4,537,481	4,690,111	4,928,168
02	MILEAGE & TRAVEL	21,551	35,200	36,700
03	CONTRACTUAL SERVICES	532,889	446,950	524,335
04	RENTS & UTILITIES	189,179	211,500	212,200
05	SUPPLIES & MATERIALS	382,213	402,384	412,300
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	118,652	267,825	251,044
08	OTHER CHARGES	669,967	660,350	744,350
	EXPENDITURE TOTALS	**6,451,932**	**6,714,320**	**7,109,097**
	ORIGINAL GENERAL FUND APPROPRIATION	4,472,958	4,469,397	4,578,614
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	4,472,958	4,469,397	4,578,614
	SPECIAL FUND AUTHORIZATION - FUND 005	2,322,166	2,244,923	2,530,483
	TOTAL EXPENDITURE AUTHORIZATION	6,795,124	6,714,320	7,109,097
	LESS: UNEXPENDED BALANCE	-343,192		
	EXPENDITURE TOTALS	**6,451,932**	**6,714,320**	**7,109,097**
	AUTHORIZED POSITIONS - FULL TIME	81.00	80.00	81.00
	AUTHORIZED POSITIONS - PART TIME	9.00	9.00	10.00
	FULL TIME EQUIVALENTS-TOTAL	86.36	86.36	88.30

MANAGING FOR RESULTS

Fiscal Year 2015

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Total New and Reopened Civil Cases Filed	7,691	8,300	8,400	8,400
O	Number of Civil Trials and Hearings Held	2,091	1,900	2,000	2,000
	Efficiency	$2,101	$2,352	$2,289	
R	Percentage of Civil Cases Disposed Under State Standards	87	90	95	98
D	Total New and Reopened Domestic Cases Filed	9,425	10,000	10,100	10,000
O	Number of Domestic Trials and Hearings Held	6,334	5,500	6,000	6,000
	Efficiency	$694	$813	$763	
R	Percentage of Domestic Cases Disposed Under State Standards	94	95	97	98
D	Total New and Reopened Criminal Cases Filed	10,536	10,500	10,550	10,550
O	Number of Criminal Trials and Hearings Held	16,368	15,500	15,500	15,500
	Efficiency	$268	$288	$295	
R	Percentage of Criminal Cases Disposed Under State Standards	84	90	93	98
D	Total New and Reopened Juvenile Cases Filed	3,452	3,450	3,500	3,500
O	Number of Juvenile Trials and Hearings Held	9,637	8,800	8,900	8,900
	Efficiency	$456	$508	$514	
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

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	3,079,706	3,135,197	3,212,714
02	MILEAGE & TRAVEL	6,873	10,700	10,700
03	CONTRACTUAL SERVICES	217,340	130,000	145,000
04	RENTS & UTILITIES	186,194	205,500	206,200
05	SUPPLIES & MATERIALS	356,847	377,000	383,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	546,415	611,000	621,000
	EXPENDITURE TOTALS	**4,393,375**	**4,469,397**	**4,578,614**
	ORIGINAL GENERAL FUND APPROPRIATION	4,472,958	4,469,397	4,578,614
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	4,472,958	4,469,397	4,578,614
	TOTAL EXPENDITURE AUTHORIZATION	4,472,958	4,469,397	4,578,614
	LESS: UNEXPENDED BALANCE	-79,583		
	EXPENDITURE TOTALS	**4,393,375**	**4,469,397**	**4,578,614**
	AUTHORIZED POSITIONS - FULL TIME	57.00	57.00	57.00
	AUTHORIZED POSITIONS - PART TIME	7.00	7.00	7.00
	FULL TIME EQUIVALENTS-TOTAL	62.00	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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Total Number of FESP Referrals	295	230	220	300
O	FESP Participants Finding Employment	113	112	100	175
	Efficiency	$8,858	$9,969	$11,285	
R	Money Collected in Child Support From FESP Participants	1,767,656	1,785,656	1,800,000	2,000,000

ORGANIZATION APPROPRIATION STATEMENT

002 CIRCUIT COURT

0021521 FAMILY LAW SUPPORT SERVICES

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	679,320	741,592	708,121
02	MILEAGE & TRAVEL	7,904	10,000	11,500
03	CONTRACTUAL SERVICES	176,107	177,135	192,000
04	RENTS & UTILITIES	2,985	6,000	6,000
05	SUPPLIES & MATERIALS	21,320	18,284	21,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	50,164	119,700	124,000
08	OTHER CHARGES	63,200	43,850	65,850
	EXPENDITURE TOTALS	**1,001,000**	**1,116,561**	**1,128,471**

ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	1,227,369	1,116,561	1,128,471
TOTAL EXPENDITURE AUTHORIZATION	1,227,369	1,116,561	1,128,471
LESS: UNEXPENDED BALANCE	-226,369		
EXPENDITURE TOTALS	**1,001,000**	**1,116,561**	**1,128,471**

AUTHORIZED POSITIONS - FULL TIME	13.00	13.00	12.00
AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
FULL TIME EQUIVALENTS-TOTAL	14.36	14.36	13.36

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. Family Recovery Court is a program designed to reunify families where parents have dependency problems.

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. Family Recovery Court provides testing, guidance, counseling and in-court reviews for participants.

	Performance Measures	FY 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Referrals to the Program (FRC)	60	65	65	65
O	Number of Persons Enrolled in the Program	23	25	25	30
	Efficiency	$5,873	$5,941	$6,527	
R	Number of Reunifications	10	11	11	15

D	Juvenile Drug Court Participants (JDC)	100	82	82	100
O	Number of Graduating Participants	22	25	25	40
	Efficiency	$6,140	$5,941	$6,527	
R	Percentage of Negative Drug Tests	78	80	80	95
R	Percentage of Recidivism of Graduates	0	0	0	0

ORGANIZATION APPROPRIATION STATEMENT

002 CIRCUIT COURT

0021522 FAMILY RECOVERY COURT - OPSC

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	62,216	64,716	67,342
02	MILEAGE & TRAVEL	2,853	10,000	10,000
03	CONTRACTUAL SERVICES	45,059	38,283	47,275
05	SUPPLIES & MATERIALS	1,495	4,000	4,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	17,187	26,517	29,570
08	OTHER CHARGES	6,264	5,000	5,000
	EXPENDITURE TOTALS	**135,074**	**148,516**	**163,187**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	140,000	148,516	163,187
	TOTAL EXPENDITURE AUTHORIZATION	140,000	148,516	163,187
	LESS: UNEXPENDED BALANCE	-4,926		
	EXPENDITURE TOTALS	**135,074**	**148,516**	**163,187**
	AUTHORIZED POSITIONS - FULL TIME	2.00	1.00	1.00
	AUTHORIZED POSITIONS - PART TIME	0.00	0.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	1.00	1.00	1.00

Program: 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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Settlement/Scheduling Conferences	1,113	1,225	1,262	1,200
O	Percentage of Cases with Full Settlements	407	452	466	55
	Efficiency	$1,831	$1,700	$1,690	
O	Percentage of Partial Settlements	166	183	188	30
	Efficiency	$4,490	$4,199	$4,189	

ORGANIZATION APPROPRIATION STATEMENT

002 CIRCUIT COURT

0021523 FAMILY LAW ADJUDICATION (MASTERS)

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	594,246	594,246	630,613
02	MILEAGE & TRAVEL	108	0	0
03	CONTRACTUAL SERVICES	60,924	71,987	61,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	42,472	102,251	44,000
08	OTHER CHARGES	47,603	0	52,000
	EXPENDITURE TOTALS	**745,353**	**768,484**	**787,613**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	752,617	768,484	787,613
	TOTAL EXPENDITURE AUTHORIZATION	752,617	768,484	787,613
	LESS: UNEXPENDED BALANCE	-7,264		
	EXPENDITURE TOTALS	**745,353**	**768,484**	**787,613**
	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: 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

0021525 CHILD SUPPORT SERVICES

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	87,940	118,468	175,547
03	CONTRACTUAL SERVICES	23,957	21,020	46,000
05	SUPPLIES & MATERIALS	1,076	2,100	2,300
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	6,291	13,212	17,500
08	OTHER CHARGES	6,485	0	0
	EXPENDITURE TOTALS	**125,749**	**154,800**	**241,347**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	153,516	154,800	241,347
	TOTAL EXPENDITURE AUTHORIZATION	153,516	154,800	241,347
	LESS: UNEXPENDED BALANCE	-27,767		
	EXPENDITURE TOTALS	**125,749**	**154,800**	**241,347**
	AUTHORIZED POSITIONS - FULL TIME	3.00	3.00	4.00
	AUTHORIZED POSITIONS - PART TIME	0.00	0.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	3.00	3.00	4.00

MANAGING FOR RESULTS

Fiscal Year 2015

Program: CCGRANT28 - 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.
This grant transferred to the Circuit Court for FY2015 and beyond.

	Performance Measures	FY 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of required youth court appearances	2,931	2,500	2,500	2,500
O	Number of youth contacted	2,590	2,000	2,000	2,200
	Efficiency	0	0	$24	
R	Percentage of youth contacted who appear for court	71	70	70	75

ORGANIZATION APPROPRIATION STATEMENT

002 CIRCUIT COURT

0021528 RESPONDENT NOTIFICATION PROJECT

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	0	0	32,964
03	CONTRACTUAL SERVICES	0	0	4,099
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	10,336
	EXPENDITURE TOTALS	**0**	**0**	**47,399**
	ORIGINAL GENERAL 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	47,399
	TOTAL EXPENDITURE AUTHORIZATION	0	0	47,399
	LESS: UNEXPENDED BALANCE	0		
	EXPENDITURE TOTALS	**0**	**0**	**47,399**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	0.00	0.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	0.00	0.00	0.97

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

0021540 ALTERNATIVE DISPUTE RESOLUTION

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	34,053	35,892	36,969
02	MILEAGE & TRAVEL	3,813	4,500	4,500
03	CONTRACTUAL SERVICES	9,502	8,525	8,500
05	SUPPLIES & MATERIALS	1,475	1,000	2,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	2,538	6,145	6,170
08	OTHER CHARGES	0	500	500
	EXPENDITURE TOTALS	**51,381**	**56,562**	**58,639**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	48,664	56,562	58,639
	TOTAL EXPENDITURE AUTHORIZATION	48,664	56,562	58,639
	LESS: UNEXPENDED BALANCE	2,717		
	EXPENDITURE TOTALS	**51,381**	**56,562**	**58,639**
	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.

- 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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	184,830	180,914	208,035
02	MILEAGE & TRAVEL	5,988	10,000	10,000
03	CONTRACTUAL SERVICES	1,361	1,050	1,050
04	RENTS & UTILITIES	1,560	4,550	3,910
05	SUPPLIES & MATERIALS	5,459	4,650	4,700
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	0	600	600
	EXPENDITURE TOTALS	**199,198**	**201,764**	**228,295**
	ORIGINAL GENERAL FUND APPROPRIATION	200,964	201,764	228,295
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	200,964	201,764	228,295
	TOTAL EXPENDITURE AUTHORIZATION	200,964	201,764	228,295
	LESS: UNEXPENDED BALANCE	-1,766		
	EXPENDITURE TOTALS	**199,198**	**201,764**	**228,295**
	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	4.70

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Orders to Open Estates Issued	5,053	5,200	5,200	5,300
O	Number of Estates Opened	5,053	5,200	5,200	5,300
	Efficiency	$39	$39	$44	
R	Number of Estates Closed	3,595	3,700	3,700	3,800

D	Number of Scheduled Hearings	2,128	2,300	2,300	2,400
O	Number of Hearings Held	698	750	750	800
	Efficiency	$285	$269	$304	
R	Percent Disputes Resolved	78	80	80	80

ORGANIZATION APPROPRIATION STATEMENT

003 ORPHANS COURT

0301 ADJUDICATION OF ESTATES

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	184,830	180,914	208,035
02	MILEAGE & TRAVEL	5,988	10,000	10,000
03	CONTRACTUAL SERVICES	1,361	1,050	1,050
04	RENTS & UTILITIES	1,560	4,550	3,910
05	SUPPLIES & MATERIALS	5,459	4,650	4,700
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	0	600	600
	EXPENDITURE TOTALS	**199,198**	**201,764**	**228,295**
	ORIGINAL GENERAL FUND APPROPRIATION	200,964	201,764	228,295
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	200,964	201,764	228,295
	TOTAL EXPENDITURE AUTHORIZATION	200,964	201,764	228,295
	LESS: UNEXPENDED BALANCE	-1,766		
	EXPENDITURE TOTALS	**199,198**	**201,764**	**228,295**
	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	4.70

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 236 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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	909,844	1,072,797	998,923
02	MILEAGE & TRAVEL	8,069	9,900	9,900
03	CONTRACTUAL SERVICES	2,163,630	2,684,127	2,858,187
04	RENTS & UTILITIES	279,331	314,421	145,823
05	SUPPLIES & MATERIALS	181,193	124,700	212,200
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	300	360	360
09	LAND, BLDG, OTHER IMPROVEMENTS	18,553	1,000	1,000
	EXPENDITURE TOTALS	**3,560,920**	**4,207,305**	**4,226,393**
	ORIGINAL GENERAL FUND APPROPRIATION	3,992,194	4,207,305	4,226,393
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	3,992,194	4,207,305	4,226,393
	TOTAL EXPENDITURE AUTHORIZATION	3,992,194	4,207,305	4,226,393
	LESS: UNEXPENDED BALANCE	-431,274		
	EXPENDITURE TOTALS	**3,560,920**	**4,207,305**	**4,226,393**
	AUTHORIZED POSITIONS - FULL TIME	6.00	6.00	6.00
	AUTHORIZED POSITIONS - PART TIME	6.00	6.00	6.00
	FULL TIME EQUIVALENTS-TOTAL	8.82	8.82	8.82

Program: 0501 - Register Voters/Conduct Elections

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

Program Highlights: FY2015 includes a Gubernatorial General Election (November 4, 2014) and the start of implementing a new voting system for 2016.

	Performance Measures	FY 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of County Residents of Voting Age	650,000	650,000	650,000	650,000
O	Number of Registered Voters	543,277	525,562	550,721	560,000
	Efficiency	$7	$8	$8	
R	Percentage of Eligible Voter Turnout in Primary Election	0	20	0	100

D	Number of Voter Registration Cards (Daily Average Mailed)	120,564	330,000	150,000	150,000
O	Number of Voter Outreaches	10	10	8	10
	Efficiency	$356,092	$420,731	$528,299	
R	Percentage of Voter Registration Increase	0	0	0	0

R	Percentage of Eligible Voter Turnout in General Election	80	0	50	100

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

ORGANIZATION APPROPRIATION STATEMENT

005 BOARD OF ELECTIONS

0501 REGISTER VOTERS/CONDUCT ELECTIONS

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	909,844	1,072,797	998,923
02	MILEAGE & TRAVEL	8,069	9,900	9,900
03	CONTRACTUAL SERVICES	2,163,630	2,684,127	2,858,187
04	RENTS & UTILITIES	279,331	314,421	145,823
05	SUPPLIES & MATERIALS	181,193	124,700	212,200
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	300	360	360
09	LAND, BLDG, OTHER IMPROVEMENTS	18,553	1,000	1,000
	EXPENDITURE TOTALS	**3,560,920**	**4,207,305**	**4,226,393**

ORIGINAL GENERAL FUND APPROPRIATION	3,992,194	4,207,305	4,226,393
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	3,992,194	4,207,305	4,226,393
TOTAL EXPENDITURE AUTHORIZATION	3,992,194	4,207,305	4,226,393
LESS: UNEXPENDED BALANCE	-431,274		
EXPENDITURE TOTALS	**3,560,920**	**4,207,305**	**4,226,393**

AUTHORIZED POSITIONS - FULL TIME	6.00	6.00	6.00
AUTHORIZED POSITIONS - PART TIME	6.00	6.00	6.00
FULL TIME EQUIVALENTS-TOTAL	8.82	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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	6,357,933	6,583,165	6,844,532
02	MILEAGE & TRAVEL	10,872	20,675	15,615
03	CONTRACTUAL SERVICES	1,548,883	1,002,950	750,918
04	RENTS & UTILITIES	313,086	331,500	353,950
05	SUPPLIES & MATERIALS	234,354	274,725	242,300
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	47,603	135,140	92,750
	EXPENDITURE TOTALS	**8,512,731**	**8,348,155**	**8,300,065**
	ORIGINAL GENERAL FUND APPROPRIATION	8,906,031	8,873,655	8,300,065
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	-525,500	
	ADJUSTED GENERAL FUND APPROPRIATION	8,906,031	8,348,155	8,300,065
	TOTAL EXPENDITURE AUTHORIZATION	8,906,031	8,348,155	8,300,065
	LESS: UNEXPENDED BALANCE	-393,300		
	EXPENDITURE TOTALS	**8,512,731**	**8,348,155**	**8,300,065**
	AUTHORIZED POSITIONS - FULL TIME	92.00	92.00	95.00
	AUTHORIZED POSITIONS - PART TIME	30.00	31.00	29.00
	FULL TIME EQUIVALENTS-TOTAL	108.19	116.61	118.27

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; Expediture 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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Agencies and Major Revenues	45	45	45	45
O	Number of General Fund Forecasts	95	96	96	96
	Efficiency	$11,901	$12,430	$13,001	
R	Number of Forecasts Prepared Within 21 Days of Period End	95	96	96	96

D	Number of Administrative Services Agencies	31	31	31	31
O	Number of Program Reviews Conducted	4	5	6	7
	Efficiency	$282,646	$238,656	$208,012	
R	Percent of Agencies with a Program Review Completed in Cycle	13	16	19	23

ORGANIZATION APPROPRIATION STATEMENT

006 OFFICE OF BUDGET AND FINANCE

0601 BUDGET FORMULATION & ADMINISTRATION

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	1,097,618	1,157,214	1,211,323
02	MILEAGE & TRAVEL	244	2,265	1,200
03	CONTRACTUAL SERVICES	250	0	250
04	RENTS & UTILITIES	0	100	100
05	SUPPLIES & MATERIALS	27,576	28,700	30,200
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	4,897	5,000	5,000
	EXPENDITURE TOTALS	**1,130,585**	**1,193,279**	**1,248,073**
	ORIGINAL GENERAL FUND APPROPRIATION	1,194,970	1,193,279	1,248,073
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,194,970	1,193,279	1,248,073
	TOTAL EXPENDITURE AUTHORIZATION	1,194,970	1,193,279	1,248,073
	LESS: UNEXPENDED BALANCE	-64,385		
	EXPENDITURE TOTALS	**1,130,585**	**1,193,279**	**1,248,073**
	AUTHORIZED POSITIONS - FULL TIME	12.00	12.00	12.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	11.46	12.97	12.97

Program: 0602 - Financial Operations

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

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

	Performance Measures	FY 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Billing Payable by IVR/Web	296,617	297,460	298,000	298,000
O	Number of Billings Paid by IVR/Web	14,100	17,300	20,000	25,000
	Efficiency	$280	$240	$205	
R	Percentage Collected Via IVR/Web	5	6	7	8

D	Number of Real Property Tax Accounts	296,617	297,460	298,000	298,500
O	Real Property Taxes Collected by Dec 31 (In Thousands)	736,677	734,434	735,010	738,000
	Efficiency	$5	$6	$6	
R	Percent of Real Property Tax Dollars Collected On Time	95	94	95	96

D	Number of Transfer/Recordation Documents Presented	74,909	75,000	75,000	75,000
O	Number of Documents Processed at Transfer Desk	65,139	66,000	66,000	66,000
	Efficiency	$61	$63	$62	
R	Percent Docs Processed in 3 Days (Drop-Off), 5 Days (Mail)	75	100	100	100

ORGANIZATION APPROPRIATION STATEMENT

006 OFFICE OF BUDGET AND FINANCE

0602 FINANCIAL OPERATIONS

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	2,888,087	2,993,293	3,123,609
02	MILEAGE & TRAVEL	5,279	4,565	4,500
03	CONTRACTUAL SERVICES	543,910	518,900	382,500
04	RENTS & UTILITIES	312,651	325,000	351,400
05	SUPPLIES & MATERIALS	161,414	178,500	157,500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	38,822	127,950	85,950
	EXPENDITURE TOTALS	**3,950,163**	**4,148,208**	**4,105,459**
	ORIGINAL GENERAL FUND APPROPRIATION	4,096,654	4,148,208	4,105,459
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-20,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	4,076,654	4,148,208	4,105,459
	TOTAL EXPENDITURE AUTHORIZATION	4,076,654	4,148,208	4,105,459
	LESS: UNEXPENDED BALANCE	-126,491		
	EXPENDITURE TOTALS	**3,950,163**	**4,148,208**	**4,105,459**
	AUTHORIZED POSITIONS - FULL TIME	42.00	42.00	45.00
	AUTHORIZED POSITIONS - PART TIME	23.00	25.00	23.00
	FULL TIME EQUIVALENTS-TOTAL	56.66	61.86	63.52

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Average Number of Employees to be Paid Each Pay Cycle	8,000	8,000	8,000	8,000
O	Number of Payroll Direct Deposits	8,000	8,000	8,000	8,000
	Efficiency	$33	$33	$34	
R	Percent of Direct Deposits Paid	100	100	100	100

D	Average Number of Retirees to be Paid Each Pay Cycle	7,837	7,837	7,950	8,000
O	Number of Retiree Direct Deposits	7,205	7,300	7,500	7,600
	Efficiency	$36	$36	$36	
R	Percent of Retiree Direct Deposits	92	93	94	95

ORGANIZATION APPROPRIATION STATEMENT

006 OFFICE OF BUDGET AND FINANCE

0603 PAY SYSTEMS

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	259,232	254,551	266,335
02	MILEAGE & TRAVEL	0	2,615	550
03	CONTRACTUAL SERVICES	1,880	3,600	2,700
05	SUPPLIES & MATERIALS	851	2,600	1,500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	0	200	0
	EXPENDITURE TOTALS	**261,963**	**263,566**	**271,085**
	ORIGINAL GENERAL FUND APPROPRIATION	248,729	263,566	271,085
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	20,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	268,729	263,566	271,085
	TOTAL EXPENDITURE AUTHORIZATION	268,729	263,566	271,085
	LESS: UNEXPENDED BALANCE	-6,766		
	EXPENDITURE TOTALS	**261,963**	**263,566**	**271,085**
	AUTHORIZED POSITIONS - FULL TIME	4.00	4.00	4.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	4.50	4.65	4.65

Program: 0605 - Investment and Debt Management

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

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

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

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

	Performance Measures	FY 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Investment Portfolio (In Thousands)	689,229	718,361	675,141	675,000
O	Investment Income (In Thousands)	1,719	1,276	675	675
	Efficiency	$190	$261	$544	
R	Rate Return (Basis Pts) in Excess of Ave 3 Mth T Bill Rate	17	13	5	5

D	Pension Portfolio (In Thousands)	2,604,021	2,000,000	3,100,000	3,100,000
O	Policy Portfolio Rate	7	7	7	7
	Efficiency	$45,065	$45,867	$51,527	
R	Ten-Yr Rate Return in Excess of Policy Portfolio (Basis Pts)	40	40	40	40

D	County Population	821,406	825,071	828,655	839,871
O	General Obligation Debt Outstanding (In Thousands)	1,674,784	1,722,054	1,785,469	1,880,033
	Efficiency	$0	$0	$0	
R	Per Capita Debt	2,039	2,087	2,155	2,238

ORGANIZATION APPROPRIATION STATEMENT

006 OFFICE OF BUDGET AND FINANCE

0605 INVESTMENT AND DEBT MANAGEMENT

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	223,597	226,334	241,233
02	MILEAGE & TRAVEL	0	500	100
03	CONTRACTUAL SERVICES	101,216	100,800	121,600
04	RENTS & UTILITIES	56	100	100
05	SUPPLIES & MATERIALS	1,851	4,500	4,100
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	0	300	0
	EXPENDITURE TOTALS	**326,720**	**332,534**	**367,133**
	ORIGINAL GENERAL FUND APPROPRIATION	330,807	332,534	367,133
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	330,807	332,534	367,133
	TOTAL EXPENDITURE AUTHORIZATION	330,807	332,534	367,133
	LESS: UNEXPENDED BALANCE	-4,087		
	EXPENDITURE TOTALS	**326,720**	**332,534**	**367,133**
	AUTHORIZED POSITIONS - FULL TIME	4.00	4.00	4.00
	FULL TIME EQUIVALENTS-TOTAL	3.25	3.25	3.25

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Current Employees Targeted for Wellness Clinics	6,872	6,901	6,900	0
O	Wellness Clinics and Seminars Offered	8	11	12	0
	Efficiency	$205,283	$150,329	$83,773	
R	Number of Wellness Clinic, Seminar Attendees	1,028	1,410	1,500	0

D	Number of Retirees Eligible for Benefits	5,134	5,135	5,150	0
O	Number of Retirees Enrolled During Open Enrollment Via Web	54	44	75	0
	Efficiency	$30,412	$37,582	$13,404	
R	Percent of Retirees Enrolled During Open Enrollment Via Web	0	0	0	0

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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	733,133	735,182	751,253
02	MILEAGE & TRAVEL	963	2,765	2,200
03	CONTRACTUAL SERVICES	900,413	376,250	240,468
04	RENTS & UTILITIES	364	2,000	350
05	SUPPLIES & MATERIALS	7,389	11,925	11,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
	EXPENDITURE TOTALS	**1,642,262**	**1,128,122**	**1,005,271**
	ORIGINAL GENERAL FUND APPROPRIATION	1,655,663	1,653,622	1,005,271
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	-525,500	
	ADJUSTED GENERAL FUND APPROPRIATION	1,655,663	1,128,122	1,005,271
	TOTAL EXPENDITURE AUTHORIZATION	1,655,663	1,128,122	1,005,271
	LESS: UNEXPENDED BALANCE	-13,401		
	EXPENDITURE TOTALS	**1,642,262**	**1,128,122**	**1,005,271**
	AUTHORIZED POSITIONS - FULL TIME	9.00	9.00	9.00
	AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	11.20	10.94	10.94

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Solicitations Generated in Excess of $5,000	163	150	150	150
O	Number of Solicitations Listed on Web	163	150	150	150
	Efficiency	$7,368	$8,550	$8,687	
R	Percent of Bids in Excess of $5,000 Received Via Web	63	75	75	75

D	Dollar Amount Eligible for Award to MBE/WBE Firms (In Thous)	33,309	33,309	33,309	33,309
O	Dollar Amount Awarded to MBE/WBE Firms (In Thous)	5,525	6,662	6,662	6,662
	Efficiency	$217	$193	$196	
R	Percent of Eligible Dollars Awarded to MBE/WBE Firms	17	20	20	20

ORGANIZATION APPROPRIATION STATEMENT

006 OFFICE OF BUDGET AND FINANCE

0608 PURCHASING AND DISBURSEMENTS

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	1,156,266	1,216,591	1,250,779
02	MILEAGE & TRAVEL	4,386	7,965	7,065
03	CONTRACTUAL SERVICES	1,214	3,400	3,400
04	RENTS & UTILITIES	15	4,300	2,000
05	SUPPLIES & MATERIALS	35,273	48,500	38,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	3,884	1,690	1,800
	EXPENDITURE TOTALS	**1,201,038**	**1,282,446**	**1,303,044**
	ORIGINAL GENERAL FUND APPROPRIATION	1,379,208	1,282,446	1,303,044
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,379,208	1,282,446	1,303,044
	TOTAL EXPENDITURE AUTHORIZATION	1,379,208	1,282,446	1,303,044
	LESS: UNEXPENDED BALANCE	-178,170		
	EXPENDITURE TOTALS	**1,201,038**	**1,282,446**	**1,303,044**
	AUTHORIZED POSITIONS - FULL TIME	21.00	21.00	21.00
	AUTHORIZED POSITIONS - PART TIME	3.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	21.12	22.94	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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	1,102,486	1,128,787	1,208,526
02	MILEAGE & TRAVEL	15,312	13,600	13,600
03	CONTRACTUAL SERVICES	73,093	20,000	24,000
04	RENTS & UTILITIES	23,853	38,850	20,850
05	SUPPLIES & MATERIALS	26,144	56,150	65,150
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	131,238	139,633	146,363
08	OTHER CHARGES	6,424	4,963	4,963
	EXPENDITURE TOTALS	**1,378,550**	**1,401,983**	**1,483,452**
	ORIGINAL GENERAL FUND APPROPRIATION	1,387,354	1,401,983	1,483,452
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,387,354	1,401,983	1,483,452
	TOTAL EXPENDITURE AUTHORIZATION	1,387,354	1,401,983	1,483,452
	LESS: UNEXPENDED BALANCE	-8,804		
	EXPENDITURE TOTALS	**1,378,550**	**1,401,983**	**1,483,452**
	AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
	AUTHORIZED POSITIONS - PART TIME	12.00	12.00	12.00
	FULL TIME EQUIVALENTS-TOTAL	13.12	13.12	60.78

MANAGING FOR RESULTS

Fiscal Year 2015

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 submition to the County Executive for his approval and submission to the County Council for all County budgets; Initiation of any study or investigation which he/she deems in the best interest of the County; Communications between the government of Baltimore County and its citizens; Day-to-Day operations oversite of County Government

	Performance Measures	FY 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	County Population	821,406	825,071	828,655	843,586
O	Number of E-Notifications and E-Newsletters	1,345,437	1,358,891	1,372,480	1,386,204
	Efficiency	$1	$1	$1	
R	Percent Increase in Subscribers & Notifications	0	0	0	0

O	Citizens Visits to Web for County Info	4,646,548	5,204,133	5,724,546	6,297,000
	Efficiency	$0	$0	$0	
R	Percent Increase in County Internet Activity	19	12	10	10

Comments: .

ORGANIZATION APPROPRIATION STATEMENT

007 ADMINISTRATIVE OFFICER

0701 GENERAL ADMINISTRATION

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	1,102,486	1,128,787	1,208,526
02	MILEAGE & TRAVEL	15,312	13,600	13,600
03	CONTRACTUAL SERVICES	73,093	20,000	24,000
04	RENTS & UTILITIES	23,853	38,850	20,850
05	SUPPLIES & MATERIALS	26,144	56,150	65,150
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	6,424	4,963	4,963
	EXPENDITURE TOTALS	**1,247,312**	**1,262,350**	**1,337,089**
	ORIGINAL GENERAL FUND APPROPRIATION	1,255,866	1,262,350	1,337,089
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,255,866	1,262,350	1,337,089
	TOTAL EXPENDITURE AUTHORIZATION	1,255,866	1,262,350	1,337,089
	LESS: UNEXPENDED BALANCE	-8,554		
	EXPENDITURE TOTALS	**1,247,312**	**1,262,350**	**1,337,089**
	AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
	AUTHORIZED POSITIONS - PART TIME	12.00	12.00	12.00
	FULL TIME EQUIVALENTS-TOTAL	13.12	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 2013	APPROPRIATED 2014	BUDGET 2015
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	131,238	139,633	146,363
EXPENDITURE TOTALS	**131,238**	**139,633**	**146,363**
ORIGINAL GENERAL FUND APPROPRIATION	131,488	139,633	146,363
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	131,488	139,633	146,363
TOTAL EXPENDITURE AUTHORIZATION	131,488	139,633	146,363
LESS: UNEXPENDED BALANCE	-250		
EXPENDITURE TOTALS	**131,238**	**139,633**	**146,363**

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 2018.
- 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 2018.
- 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 2018.

AGENCY APPROPRIATION STATEMENT

008 DEPARTMENT OF CORRECTIONS

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	24,486,824	24,576,190	25,383,820
02	MILEAGE & TRAVEL	11,979	5,700	5,900
03	CONTRACTUAL SERVICES	9,120,639	9,293,229	9,670,233
04	RENTS & UTILITIES	194,406	187,556	193,062
05	SUPPLIES & MATERIALS	988,439	1,038,311	995,568
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	2,004	4,159	0
08	OTHER CHARGES	86,965	86,025	86,550
09	LAND, BLDG, OTHER IMPROVEMENTS	45,486	0	0
	EXPENDITURE TOTALS	**34,936,742**	**35,191,170**	**36,335,133**

ORIGINAL GENERAL FUND APPROPRIATION	34,387,582	34,508,782	35,719,393
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	34,387,582	34,508,782	35,719,393
SPECIAL FUND AUTHORIZATION - FUND 005	607,678	682,388	615,740
TOTAL EXPENDITURE AUTHORIZATION	34,995,260	35,191,170	36,335,133
LESS: UNEXPENDED BALANCE	-58,518		
EXPENDITURE TOTALS	**34,936,742**	**35,191,170**	**36,335,133**

AUTHORIZED POSITIONS - FULL TIME	445.00	445.00	445.00
AUTHORIZED POSITIONS - PART TIME	18.00	18.00	18.00
FULL TIME EQUIVALENTS-TOTAL	434.36	462.14	462.08

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Offenders Eligible for GED Programs	2,033	2,000	2,100	2,200
O	Offenders Enrolled in GED Programs	469	456	475	500
	Efficiency	$73,203	$75,677	$75,199	
R	Number Offenders Receiving GEDs	58	60	72	100

D	Total Number of Authorized Corrections Staff	462	462	464	470
O	Number of Authorized Positions Filled	434	438	448	462
	Efficiency	$79,107	$78,787	$79,731	
R	Turnover (Vacancies) Percentage	6	5	3	2

ORGANIZATION APPROPRIATION STATEMENT

008 DEPARTMENT OF CORRECTIONS

0801 CORRECTIONS

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	24,455,192	24,524,074	25,383,820
02	MILEAGE & TRAVEL	11,979	5,700	5,900
03	CONTRACTUAL SERVICES	8,640,021	8,786,406	9,173,972
04	RENTS & UTILITIES	189,277	180,327	186,302
05	SUPPLIES & MATERIALS	915,542	938,300	894,999
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	74,815	73,975	74,400
09	LAND, BLDG, OTHER IMPROVEMENTS	45,486	0	0
	EXPENDITURE TOTALS	**34,332,312**	**34,508,782**	**35,719,393**
	ORIGINAL GENERAL FUND APPROPRIATION	34,387,582	34,508,782	35,719,393
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	34,387,582	34,508,782	35,719,393
	TOTAL EXPENDITURE AUTHORIZATION	34,387,582	34,508,782	35,719,393
	LESS: UNEXPENDED BALANCE	-55,270		
	EXPENDITURE TOTALS	**34,332,312**	**34,508,782**	**35,719,393**
	AUTHORIZED POSITIONS - FULL TIME	445.00	445.00	446.00
	AUTHORIZED POSITIONS - PART TIME	17.00	17.00	17.00
	FULL TIME EQUIVALENTS-TOTAL	433.76	461.17	462.08

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

0081521 COMMISSARY ACCOUNT

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	31,632	52,116	0
03	CONTRACTUAL SERVICES	480,618	506,823	496,261
04	RENTS & UTILITIES	5,129	7,229	6,760
05	SUPPLIES & MATERIALS	72,897	100,011	100,569
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	2,004	4,159	0
08	OTHER CHARGES	12,150	12,050	12,150
	EXPENDITURE TOTALS	**604,430**	**682,388**	**615,740**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	607,678	682,388	615,740
	TOTAL EXPENDITURE AUTHORIZATION	607,678	682,388	615,740
	LESS: UNEXPENDED BALANCE	-3,248		
	EXPENDITURE TOTALS	**604,430**	**682,388**	**615,740**
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	0.60	0.97	0.00

009 - State's Attorney

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

Description: The State's Attorney's Office was established under Article V, Section 7 of the Constituion of Maryland, and is funded pursuant to Sections 15-401 and 15-404 of the Criminal Procedure Article of the Annotated Code of Maryland. It is the responsibility of the State's Attorney to represent the State in all criminal matters in Baltimore County. The program includes the following Divisions: Administration, Circuit Court, Child Abuse/Sex Offense, Citizen Complaint Bureau/Bad Check, Investigations, Family Violence, Violent Crime, District Court, Juvenile and Victim Witness. The office prosecutes cases in the Circuit, District and Juvenile Courts in Baltimore County, as well as coordination with State's witnesses.

Strategic Issues:

- As population increases, the number of crimes will increase resulting in the need for additional resources.
- The nature of criminal prosecution has become more complicated as a result of difficulty in securing the cooperation of many witnesses.
- The increasing presence of scientific and technical issues, as well as complex evidence in trials, has resulted in making prosecution more complex and labor intensive.
- Rising salaries of lawyers in the private sector will make the recruitment and retention of professional staff more difficult.
- 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 (54,200) and Juvenile Courts (3,500).
- 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 cirminal 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. WiFi has been installed in the Circuit Court and Towson District Court. Essex and Catonsville will be completed in 2014.

AGENCY APPROPRIATION STATEMENT

009 STATE'S ATTORNEY

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	7,808,698	8,066,210	8,356,559
02	MILEAGE & TRAVEL	24,985	32,644	32,800
03	CONTRACTUAL SERVICES	104,463	141,021	159,965
04	RENTS & UTILITIES	140,321	153,800	131,850
05	SUPPLIES & MATERIALS	167,123	175,400	174,450
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	24,498	57,229	73,229
08	OTHER CHARGES	161,264	230,107	250,800
09	LAND, BLDG, OTHER IMPROVEMENTS	11,685	139,696	105,320
	EXPENDITURE TOTALS	**8,443,037**	**8,996,107**	**9,284,973**

ORIGINAL GENERAL FUND APPROPRIATION	8,188,038	8,267,266	8,579,206
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	8,188,038	8,267,266	8,579,206
SPECIAL FUND AUTHORIZATION - FUND 005	637,232	728,841	705,767
TOTAL EXPENDITURE AUTHORIZATION	8,825,270	8,996,107	9,284,973
LESS: UNEXPENDED BALANCE	-382,233		
EXPENDITURE TOTALS	**8,443,037**	**8,996,107**	**9,284,973**

AUTHORIZED POSITIONS - FULL TIME	119.00	119.00	119.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	119.97	119.97	119.97

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Charges	67,904	68,880	68,900	69,000
O	Number of Prosecutions	67,514	68,530	68,950	69,000
	Efficiency	$118	$121	$124	
R	Percent Successful Prosecutions	0	0	0	0

ORGANIZATION APPROPRIATION STATEMENT

009 STATE'S ATTORNEY

0901 CRIMINAL PROSECUTION

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	7,483,916	7,739,992	8,046,658
02	MILEAGE & TRAVEL	21,239	30,600	30,600
03	CONTRACTUAL SERVICES	37,033	42,674	43,848
04	RENTS & UTILITIES	140,321	148,000	126,100
05	SUPPLIES & MATERIALS	141,644	141,900	146,200
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	117,378	164,100	185,800
	EXPENDITURE TOTALS	**7,941,531**	**8,267,266**	**8,579,206**

ORIGINAL GENERAL FUND APPROPRIATION	8,188,038	8,267,266	8,579,206
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	8,188,038	8,267,266	8,579,206
TOTAL EXPENDITURE AUTHORIZATION	8,188,038	8,267,266	8,579,206
LESS: UNEXPENDED BALANCE	-246,507		
EXPENDITURE TOTALS	**7,941,531**	**8,267,266**	**8,579,206**

AUTHORIZED POSITIONS - FULL TIME	115.00	115.00	115.00
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	115.00	115.00	115.00

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Auto Theft Charges	418	380	380	380
O	Number of Auto Theft Prosecutions	359	350	350	350
	Efficiency	$556	$584	$582	
R	Percent Successful Prosecutions	65	70	75	75

ORGANIZATION APPROPRIATION STATEMENT

009 **STATE'S ATTORNEY**

0091521 **CRACKING DOWN ON AUTO THEFT**

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	143,802	136,940	120,528
03	CONTRACTUAL SERVICES	30,660	43,799	46,308
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	10,730	23,610	36,744
08	OTHER CHARGES	14,477	0	0
	EXPENDITURE TOTALS	**199,669**	**204,349**	**203,580**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	205,637	204,349	203,580
	TOTAL EXPENDITURE AUTHORIZATION	205,637	204,349	203,580
	LESS: UNEXPENDED BALANCE	-5,968		
	EXPENDITURE TOTALS	**199,669**	**204,349**	**203,580**
	AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	2.00
	AUTHORIZED POSITIONS - PART TIME	0.00	0.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	2.00	2.00	2.00

Program: SAGRANT22 - Victim Witness Unit Services

Purpose Statement: The Victim Witness Unit Services Program provides for comprehensive assistance to survivor families of homicide and drunk driving victims so they can receive support and counseling as a result of their victimization.

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

	Performance Measures	FY 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Num of Family Members of Victims of Homicide & Drunk Driving	382	360	340	250
O	Number of People Served	382	360	340	250
	Efficiency	$157	$168	$178	
R	Percent Understanding of Case Outcome	99	99	99	100

ORGANIZATION APPROPRIATION STATEMENT

009 **STATE'S ATTORNEY**

0091522 **VICTIM WITNESS UNIT SERVICES**

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	28,450	31,830	33,484
02	MILEAGE & TRAVEL	3,746	1,844	2,000
03	CONTRACTUAL SERVICES	24,573	19,232	17,804
05	SUPPLIES & MATERIALS	851	1,000	500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	2,225	5,488	6,613
08	OTHER CHARGES	0	1,007	0
	EXPENDITURE TOTALS	**59,845**	**60,401**	**60,401**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	68,000	60,401	60,401
	TOTAL EXPENDITURE AUTHORIZATION	68,000	60,401	60,401
	LESS: UNEXPENDED BALANCE	-8,155		
	EXPENDITURE TOTALS	**59,845**	**60,401**	**60,401**
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	0.97	0.97	0.97

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; technology advancements; Training; Office improvements

	Performance Measures	FY 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of asset seizure applications	79	85	90	95
O	Dollar Amount of Money Seized	59,971	65,000	68,000	70,000
	Efficiency	$1	$3	$2	
R	Number of Students Participating in Anti-Drug Contest	3,090	3,200	3,225	3,250

ORGANIZATION APPROPRIATION STATEMENT

009 **STATE'S ATTORNEY**

0091523 **SA ASSET FORFEITURE ACCOUNT**

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
02	MILEAGE & TRAVEL	0	200	200
04	RENTS & UTILITIES	0	5,800	5,750
05	SUPPLIES & MATERIALS	24,628	32,500	27,750
09	LAND, BLDG, OTHER IMPROVEMENTS	11,685	139,696	105,320
	EXPENDITURE TOTALS	**36,313**	**178,196**	**139,020**

ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	66,700	178,196	139,020
TOTAL EXPENDITURE AUTHORIZATION	66,700	178,196	139,020
LESS: UNEXPENDED BALANCE	-30,387		
EXPENDITURE TOTALS	**36,313**	**178,196**	**139,020**

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Firearm Charges	309	350	370	370
O	Number of Firearm Prosecutions	230	270	290	300
	Efficiency	$430	$423	$426	
R	Percent Successful Prosecutions	74	77	78	81

ORGANIZATION APPROPRIATION STATEMENT

009 **STATE'S ATTORNEY**

0091524 **FIREARMS VIOLENCE UNIT**

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	79,167	86,155	81,683
03	CONTRACTUAL SERVICES	5,847	13,200	25,890
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	5,988	14,853	15,900
08	OTHER CHARGES	7,968	0	0
	EXPENDITURE TOTALS	**98,970**	**114,208**	**123,473**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	120,708	114,208	123,473
	TOTAL EXPENDITURE AUTHORIZATION	120,708	114,208	123,473
	LESS: UNEXPENDED BALANCE	-21,738		
	EXPENDITURE TOTALS	**98,970**	**114,208**	**123,473**
	AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
	AUTHORIZED POSITIONS - PART TIME	0.00	0.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	1.00	1.00	1.00

Program: 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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Circuit Court Domestic Violence Cases	93	100	105	110
O	Number of Special Needs Victims Served	46	50	55	55
	Efficiency	$2,096	$2,134	$2,078	
R	Number Successfull Pros (PBJ, Guilty, STET W/Counseling)	41	50	60	60

O	Number of Victims Assisted	93	100	105	110
	Efficiency	$1,037	$1,067	$1,089	

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

ORGANIZATION APPROPRIATION STATEMENT

009 STATE'S ATTORNEY

0091525 DOMESTIC VIOLENCE SPECIAL VICTIMS' PROSECUTOR

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	73,363	71,293	74,206
03	CONTRACTUAL SERVICES	6,350	22,116	26,115
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	5,555	13,278	13,972
08	OTHER CHARGES	7,266	0	0
	EXPENDITURE TOTALS	**92,534**	**106,687**	**114,293**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	111,187	106,687	114,293
	TOTAL EXPENDITURE AUTHORIZATION	111,187	106,687	114,293
	LESS: UNEXPENDED BALANCE	-18,653		
	EXPENDITURE TOTALS	**92,534**	**106,687**	**114,293**
	AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
	AUTHORIZED POSITIONS - PART TIME	0.00	0.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	1.00	1.00	1.00

Program: 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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Witnesses Requesting Protection	31	35	35	20
O	Witnesses Offered Protection	23	25	25	20
	Efficiency	$616	$2,600	$2,600	
R	Percent of Witnesses in Program Available to Testify	95	98	99	100

ORGANIZATION APPROPRIATION STATEMENT

009 **STATE'S ATTORNEY**

0091526 **WITNESS PROTECTION PROGRAM**

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
08 OTHER CHARGES	14,175	65,000	65,000
EXPENDITURE TOTALS	**14,175**	**65,000**	**65,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	65,000	65,000	65,000
TOTAL EXPENDITURE AUTHORIZATION	65,000	65,000	65,000
LESS: UNEXPENDED BALANCE	-50,825		
EXPENDITURE TOTALS	**14,175**	**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 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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	0	0	0
03	CONTRACTUAL SERVICES	0	0	0
04	RENTS & UTILITIES	1,080,168	225,500	228,350
05	SUPPLIES & MATERIALS	0	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
	EXPENDITURE TOTALS	**1,080,168**	**225,500**	**228,350**
	ORIGINAL GENERAL FUND APPROPRIATION	1,138,000	205,000	228,350
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	20,500	
	ADJUSTED GENERAL FUND APPROPRIATION	1,138,000	225,500	228,350
	SPECIAL FUND AUTHORIZATION - FUND 021	0	0	0
	TOTAL EXPENDITURE AUTHORIZATION	1,138,000	225,500	228,350
	LESS: UNEXPENDED BALANCE	-57,832		
	EXPENDITURE TOTALS	**1,080,168**	**225,500**	**228,350**
	AUTHORIZED POSITIONS - FULL TIME	39.00	39.00	39.00
	FULL TIME EQUIVALENTS-TOTAL	38.00	39.00	39.00

Program: 1003 - Vehicle Operations/Maintenance

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

ORGANIZATION APPROPRIATION STATEMENT

010 **VEHICLE OPERATIONS/MAINTENANCE**

1003 **VEHICLE OPERATIONS/MAINTENANCE**

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	0	0	0
03	CONTRACTUAL SERVICES	0	0	0
04	RENTS & UTILITIES	1,080,168	225,500	228,350
05	SUPPLIES & MATERIALS	0	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
	EXPENDITURE TOTALS	**1,080,168**	**225,500**	**228,350**
	ORIGINAL GENERAL FUND APPROPRIATION	1,138,000	205,000	228,350
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	20,500	
	ADJUSTED GENERAL FUND APPROPRIATION	1,138,000	225,500	228,350
	SPECIAL FUND AUTHORIZATION - FUND 021	0	0	0
	TOTAL EXPENDITURE AUTHORIZATION	1,138,000	225,500	228,350
	LESS: UNEXPENDED BALANCE	-57,832		
	EXPENDITURE TOTALS	**1,080,168**	**225,500**	**228,350**
	AUTHORIZED POSITIONS - FULL TIME	39.00	39.00	39.00
	FULL TIME EQUIVALENTS-TOTAL	38.00	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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	2,526,065	2,470,603	2,523,131
02	MILEAGE & TRAVEL	26,564	26,500	32,749
03	CONTRACTUAL SERVICES	142,595	157,800	133,000
04	RENTS & UTILITIES	69,490	74,338	65,202
05	SUPPLIES & MATERIALS	65,970	48,200	50,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	41,261	46,247	48,500
	EXPENDITURE TOTALS	**2,871,945**	**2,823,688**	**2,852,582**
	ORIGINAL GENERAL FUND APPROPRIATION	2,918,092	2,823,688	2,852,582
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	2,918,092	2,823,688	2,852,582
	TOTAL EXPENDITURE AUTHORIZATION	2,918,092	2,823,688	2,852,582
	LESS: UNEXPENDED BALANCE	-46,147		
	EXPENDITURE TOTALS	**2,871,945**	**2,823,688**	**2,852,582**
	AUTHORIZED POSITIONS - FULL TIME	10.00	9.00	9.00
	AUTHORIZED POSITIONS - PART TIME	27.00	24.00	24.00
	FULL TIME EQUIVALENTS-TOTAL	35.05	31.54	31.51

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Community Conservation Documents Received and Reviewed	224	270	300	350
O	Community Conservation Documents Forwarded	204	259	285	350
	Efficiency	$11,574	$9,710	$8,901	
R	Percentage of Completed Documents	91	95	95	100

D	Number of Grievance Cases Opened	20	20	25	30
O	Grievance Cases Closed	19	18	24	30
	Efficiency	$124,265	$139,713	$105,698	
R	Average Completed Grievance Cases	95	90	96	100

ORGANIZATION APPROPRIATION STATEMENT

011 OFFICE OF LAW

1101 GENERAL LEGAL SERVICES

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	2,116,632	2,257,585	2,303,722
02	MILEAGE & TRAVEL	6,915	6,500	12,749
03	CONTRACTUAL SERVICES	128,698	128,800	104,000
04	RENTS & UTILITIES	24,033	31,000	21,290
05	SUPPLIES & MATERIALS	44,502	44,700	46,500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	40,261	46,247	48,500
	EXPENDITURE TOTALS	**2,361,041**	**2,514,832**	**2,536,761**
	ORIGINAL GENERAL FUND APPROPRIATION	2,338,030	2,514,832	2,536,761
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	2,338,030	2,514,832	2,536,761
	TOTAL EXPENDITURE AUTHORIZATION	2,338,030	2,514,832	2,536,761
	LESS: UNEXPENDED BALANCE	23,011		
	EXPENDITURE TOTALS	**2,361,041**	**2,514,832**	**2,536,761**
	AUTHORIZED POSITIONS - FULL TIME	9.00	8.00	8.00
	AUTHORIZED POSITIONS - PART TIME	21.00	22.00	22.00
	FULL TIME EQUIVALENTS-TOTAL	29.20	29.20	29.17

Program: 1102 - Legislative Relations

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

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

	Performance Measures	FY 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Bills Introduced Affecting the County	391	330	350	350
O	Legislation Lobbied	116	180	175	175
	Efficiency	$2,376	$1,716	$1,805	
R	Percent of Bills Lobbied	29	54	50	50

ORGANIZATION APPROPRIATION STATEMENT

011 OFFICE OF LAW

1102 LEGISLATIVE RELATIONS

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	208,409	213,018	219,409
02	MILEAGE & TRAVEL	14,354	20,000	20,000
03	CONTRACTUAL SERVICES	3,638	29,000	29,000
04	RENTS & UTILITIES	45,447	43,338	43,912
05	SUPPLIES & MATERIALS	3,775	3,500	3,500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
	EXPENDITURE TOTALS	**275,623**	**308,856**	**315,821**
	ORIGINAL GENERAL FUND APPROPRIATION	290,964	308,856	315,821
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	290,964	308,856	315,821
	TOTAL EXPENDITURE AUTHORIZATION	290,964	308,856	315,821
	LESS: UNEXPENDED BALANCE	-15,341		
	EXPENDITURE TOTALS	**275,623**	**308,856**	**315,821**
	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

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Discrimination Complaints Received	0	0	0	0
O	Complaints Mediated by Human Relations Commission	0	0	0	0
	Efficiency	0	0	0	
R	Individuals Receiving Technical Assistance	0	0	0	0

ORGANIZATION APPROPRIATION STATEMENT

011 OFFICE OF LAW

1103 ETHICS/HUMAN RELATIONS

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	201,024	0	0
02	MILEAGE & TRAVEL	5,295	0	0
03	CONTRACTUAL SERVICES	10,259	0	0
04	RENTS & UTILITIES	10	0	0
05	SUPPLIES & MATERIALS	17,693	0	0
08	OTHER CHARGES	1,000	0	0
	EXPENDITURE TOTALS	**235,281**	**0**	**0**
	ORIGINAL GENERAL FUND APPROPRIATION	289,098	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	289,098	0	0
	TOTAL EXPENDITURE AUTHORIZATION	289,098	0	0
	LESS: UNEXPENDED BALANCE	-53,817		
	EXPENDITURE TOTALS	**235,281**	**0**	**0**
	AUTHORIZED POSITIONS - PART TIME	4.00	0.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	3.88	0.00	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 administraters funds to guide future growth provide a mix of housing choices for the county's diverse population. 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 as advocated in the Master Plan 2020 and the adopted Sustainable Communitties.
- Integration of the Master Plan 2020 objectives into the review process for development plans, PUD's, 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 funds to housing initiatives, programs, and actions that affirmatively further fair housing and 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.
- Direct Federal, State and County funds to further develop a homeless service system that provides comprehensive strateges to reduce homelessness in the county.

AGENCY APPROPRIATION STATEMENT

012 DEPARTMENT OF PLANNING

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	2,778,481	2,839,379	2,955,858
02	MILEAGE & TRAVEL	14,264	25,250	17,206
03	CONTRACTUAL SERVICES	5,471	103,850	163,460
04	RENTS & UTILITIES	24,658	26,300	21,950
05	SUPPLIES & MATERIALS	38,827	59,150	49,694
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	1,625	0	0
08	OTHER CHARGES	7,839	6,000	6,000
	EXPENDITURE TOTALS	**2,871,165**	**3,059,929**	**3,214,168**

ORIGINAL GENERAL FUND APPROPRIATION	3,063,859	2,961,929	3,214,168
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	98,000	
ADJUSTED GENERAL FUND APPROPRIATION	3,063,859	3,059,929	3,214,168
TOTAL EXPENDITURE AUTHORIZATION	3,063,859	3,059,929	3,214,168
LESS: UNEXPENDED BALANCE	-192,694		
EXPENDITURE TOTALS	**2,871,165**	**3,059,929**	**3,214,168**

AUTHORIZED POSITIONS - FULL TIME	30.00	29.00	31.00
AUTHORIZED POSITIONS - PART TIME	12.00	12.00	13.00
FULL TIME EQUIVALENTS-TOTAL	44.26	42.98	43.00

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Develop plans and polices supporting Master Plan 2020	4	4	4	4
O	Number of activities undertaken	4	4	4	4
	Efficiency	**$489,095**	**$511,165**	**$529,212**	
R	Number of activities completed	4	4	4	4

ORGANIZATION APPROPRIATION STATEMENT

012 DEPARTMENT OF PLANNING

1201 COMMUNITY DEVELOPMENT

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	1,888,940	1,940,160	2,040,003
02	MILEAGE & TRAVEL	11,179	18,000	13,453
03	CONTRACTUAL SERVICES	725	5,500	1,600
04	RENTS & UTILITIES	21,566	23,000	20,700
05	SUPPLIES & MATERIALS	28,870	39,500	35,590
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	5,099	5,500	5,500
	EXPENDITURE TOTALS	**1,956,379**	**2,031,660**	**2,116,846**
	ORIGINAL GENERAL FUND APPROPRIATION	2,016,273	2,044,660	2,116,846
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	-13,000	
	ADJUSTED GENERAL FUND APPROPRIATION	2,016,273	2,031,660	2,116,846
	TOTAL EXPENDITURE AUTHORIZATION	2,016,273	2,031,660	2,116,846
	LESS: UNEXPENDED BALANCE	-59,894		
	EXPENDITURE TOTALS	**1,956,379**	**2,031,660**	**2,116,846**
	AUTHORIZED POSITIONS - FULL TIME	22.00	22.00	24.00
	AUTHORIZED POSITIONS - PART TIME	9.00	9.00	9.00
	FULL TIME EQUIVALENTS-TOTAL	30.73	30.73	30.73

Program: 1203 - Administrative Hearing Office

Purpose Statement: The Office of Administrative Hearings provides Administrative Law Judges to render decisions on Zoning matters, Development Plan and Planned Unit Development (PUD) matters, Code Enforcement matters brought by the Department of Permits, Approvals and Inspections (PAI), Health Department, and the Department of Environmental Protection and Sustainability (DEPS), employee grievances and other miscellaneious 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: Council Bill 7-13 enacted on January 22, 2013 the responsibility of hearing Employee Retirement System Cases and Unfair Labor Practice cases was assigned to the Office of Administrative Hearings.

	Performance Measures	FY 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Code Enforcement Cases	1,923	1,811	2,725	2,845
D	Number of Zoning Cases	339	197	295	350
O	Number of Code Enforcement Cases Dismissed Before Hearing	383	397	597	623
O	Number of HOH/PUD Cases	15	6	18	25
O	Number of Zoning cases dismissed before hearing	47	26	39	45
	Efficiency	$883	$883	$603	
R	Number of Code Enforcement Cases Completed by Hearing Office	1,540	1,414	2,128	2,150
R	Number of Total Zoning Cases Completed	292	171	256	305

D	Number of Employee Grievances/Other MISC Cases	31	17	26	45
D	Number of Employee Retirees System Cases	0	9	12	16
D	Total Number of Unfair Labor Practice Cases	1	0	5	8
O	Number of Employee Grievance Cases Dismissed before Hearing	12	3	5	10
O	Number of Retirement Cases Dismissed Prior to Hearing	0	3	6	7
O	Unfair Labor Practice cases dismissed before hearing	0	0	2	3
	Efficiency	$32,732	$126,283	$30,351	
R	Employee Grievance Cases Completed by Hearing Officer	19	14	21	35
R	Number of Retirement Cases resulting in complete outcome	0	6	6	9
R	Number of Unfair Labor cases completed by hearing officer	1	0	3	5

ORGANIZATION APPROPRIATION STATEMENT

012 DEPARTMENT OF PLANNING

1203 ADMINISTRATIVE HEARING OFFICE

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	388,807	380,050	387,514
02	MILEAGE & TRAVEL	0	1,100	900
03	CONTRACTUAL SERVICES	0	0	0
05	SUPPLIES & MATERIALS	3,817	6,200	5,650
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	160	500	500
	EXPENDITURE TOTALS	**392,784**	**387,850**	**394,564**
	ORIGINAL GENERAL FUND APPROPRIATION	512,583	378,850	394,564
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	9,000	
	ADJUSTED GENERAL FUND APPROPRIATION	512,583	387,850	394,564
	TOTAL EXPENDITURE AUTHORIZATION	512,583	387,850	394,564
	LESS: UNEXPENDED BALANCE	-119,799		
	EXPENDITURE TOTALS	**392,784**	**387,850**	**394,564**
	AUTHORIZED POSITIONS - FULL TIME	5.00	4.00	4.00
	FULL TIME EQUIVALENTS-TOTAL	5.00	4.00	4.00

Program: 1206 - People's Counsel

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

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

	Performance Measures	FY 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Development and PUD Cases Received	400	328	397	328
O	Number of Cases That Were Appealed	35	35	32	40
	Efficiency	$5,241	$5,254	$5,922	
R	Number of Cases That Had A Favorable Result	35	32	32	40

ORGANIZATION APPROPRIATION STATEMENT

012 DEPARTMENT OF PLANNING

1206 PEOPLE'S COUNSEL

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	178,454	182,477	184,786
02	MILEAGE & TRAVEL	0	150	150
03	CONTRACTUAL SERVICES	0	0	0
05	SUPPLIES & MATERIALS	4,988	5,250	4,554
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
	EXPENDITURE TOTALS	**183,442**	**187,877**	**189,490**
	ORIGINAL GENERAL FUND APPROPRIATION	183,977	183,877	189,490
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	4,000	
	ADJUSTED GENERAL FUND APPROPRIATION	183,977	187,877	189,490
	TOTAL EXPENDITURE AUTHORIZATION	183,977	187,877	189,490
	LESS: UNEXPENDED BALANCE	-535		
	EXPENDITURE TOTALS	**183,442**	**187,877**	**189,490**
	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 devlopment 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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	322,280	336,692	343,555
02	MILEAGE & TRAVEL	3,085	6,000	2,703
03	CONTRACTUAL SERVICES	4,746	98,350	161,860
04	RENTS & UTILITIES	3,092	3,300	1,250
05	SUPPLIES & MATERIALS	1,152	8,200	3,900
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	1,625	0	0
08	OTHER CHARGES	2,580	0	0
	EXPENDITURE TOTALS	**338,560**	**452,542**	**513,268**
	ORIGINAL GENERAL FUND APPROPRIATION	351,026	354,542	513,268
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	98,000	
	ADJUSTED GENERAL FUND APPROPRIATION	351,026	452,542	513,268
	TOTAL EXPENDITURE AUTHORIZATION	351,026	452,542	513,268
	LESS: UNEXPENDED BALANCE	-12,466		
	EXPENDITURE TOTALS	**338,560**	**452,542**	**513,268**
	AUTHORIZED POSITIONS - PART TIME	3.00	3.00	4.00
	FULL TIME EQUIVALENTS-TOTAL	5.53	5.25	5.27

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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	1,949,981	2,253,193	2,854,874
02	MILEAGE & TRAVEL	2,243	6,550	5,650
03	CONTRACTUAL SERVICES	217,915	276,450	308,950
04	RENTS & UTILITIES	44,189	46,600	39,151
05	SUPPLIES & MATERIALS	52,371	70,751	66,400
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	5,298	4,000	1,000
08	OTHER CHARGES	5,076	5,410	5,410
	EXPENDITURE TOTALS	**2,277,073**	**2,662,954**	**3,281,435**
	ORIGINAL GENERAL FUND APPROPRIATION	2,298,935	2,447,954	3,281,435
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	215,000	
	ADJUSTED GENERAL FUND APPROPRIATION	2,298,935	2,662,954	3,281,435
	TOTAL EXPENDITURE AUTHORIZATION	2,298,935	2,662,954	3,281,435
	LESS: UNEXPENDED BALANCE	-21,862		
	EXPENDITURE TOTALS	**2,277,073**	**2,662,954**	**3,281,435**
	AUTHORIZED POSITIONS - FULL TIME	26.00	27.00	35.00
	AUTHORIZED POSITIONS - PART TIME	5.00	7.00	9.00
	FULL TIME EQUIVALENTS-TOTAL	30.28	32.71	42.50

MANAGING FOR RESULTS

Fiscal Year 2015

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Job Vacancies	708	715	725	0
O	Job Vacancies Filled from 1st. Applicant List to Agency Mgmt	578	650	675	0
	Efficiency	$3,940	$3,766	$4,861	
R	Percentage Job Vacancies Filled From the 1st. List	82	91	93	0
D	Number of Job Applicants on 1st Applicant List to Mgmt	5,408	2,500	3,000	0
O	Number of Minority Applicants on 1st Applicant List to Mgmt	2,797	980	1,350	0
	Efficiency	$814	$2,498	$2,431	
R	Percent of Minority Applicants on 1st Applicant List to Mgmt	52	39	45	0
O	Number of Female Applicants on 1st Applicant List to Mgmt	2,618	1,200	1,500	0
	Efficiency	$870	$2,040	$2,188	
R	Percent of Female Apps on 1st Applicant List to Mgmt	48	48	50	0
D	Number of Requests for Training (incl. CTC Ctr)	6,102	7,707	9,400	0
O	Number of Employees Trained	6,046	6,931	9,300	0
	Efficiency	$377	$353	$353	
R	Percentage of Employees Trained	99	97	98	0

ORGANIZATION APPROPRIATION STATEMENT

013 OFFICE OF HUMAN RESOURCES

1301 PERSONNEL ADMINISTRATION

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	1,949,981	2,253,193	2,854,874
02	MILEAGE & TRAVEL	2,243	6,550	5,650
03	CONTRACTUAL SERVICES	217,915	276,450	308,950
04	RENTS & UTILITIES	44,189	46,600	39,151
05	SUPPLIES & MATERIALS	52,371	70,751	66,400
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	5,298	4,000	1,000
08	OTHER CHARGES	5,076	5,410	5,410
	EXPENDITURE TOTALS	**2,277,073**	**2,662,954**	**3,281,435**
	ORIGINAL GENERAL FUND APPROPRIATION	2,298,935	2,447,954	3,281,435
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	215,000	
	ADJUSTED GENERAL FUND APPROPRIATION	2,298,935	2,662,954	3,281,435
	TOTAL EXPENDITURE AUTHORIZATION	2,298,935	2,662,954	3,281,435
	LESS: UNEXPENDED BALANCE	-21,862		
	EXPENDITURE TOTALS	**2,277,073**	**2,662,954**	**3,281,435**
	AUTHORIZED POSITIONS - FULL TIME	26.00	27.00	35.00
	AUTHORIZED POSITIONS - PART TIME	5.00	7.00	9.00
	FULL TIME EQUIVALENTS-TOTAL	30.28	32.71	42.50

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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	9,475,202	9,743,201	10,184,055
02	MILEAGE & TRAVEL	880	1,550	2,150
03	CONTRACTUAL SERVICES	400,045	563,348	566,338
04	RENTS & UTILITIES	1,313,470	1,352,833	1,371,876
05	SUPPLIES & MATERIALS	41,816	55,623	50,633
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	38	450	0
09	LAND, BLDG, OTHER IMPROVEMENTS	17,796	0	0
	EXPENDITURE TOTALS	**11,249,247**	**11,717,005**	**12,175,052**
	ORIGINAL GENERAL FUND APPROPRIATION	11,505,948	11,417,005	12,175,052
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	300,000	
	ADJUSTED GENERAL FUND APPROPRIATION	11,505,948	11,717,005	12,175,052
	TOTAL EXPENDITURE AUTHORIZATION	11,505,948	11,717,005	12,175,052
	LESS: UNEXPENDED BALANCE	-256,701		
	EXPENDITURE TOTALS	**11,249,247**	**11,717,005**	**12,175,052**
	AUTHORIZED POSITIONS - FULL TIME	184.00	184.00	188.00
	AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	171.74	185.95	189.95

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Average Number of Training Days during previous two years	114	114	114	114
O	Average Number of Training Days for 911 Calltakers	114	113	110	107
	Efficiency	$98,678	$101,035	$110,682	
R	Increase/(Dec) in Average Number of Days of 911 Training	0	-1	-4	-7
D	Number of Hires From 5 Years Earlier (FY07, FY08, FY09)	25	26	17	0
O	Number Hires Remaining From 5 Yrs Earlier (FY07, FY08, FY09)	7	12	5	0
	Efficiency	$1,607,035	$951,417	$2,435,010	
R	Percentage of Hires Remaining From 5 Years Earlier	28	46	29	33
D	Calls Received	806,811	814,879	823,028	0
O	Calls Dispatched	750,473	727,519	734,494	0
	Efficiency	$15	$16	$17	
O	Police Dispatched Calls	593,483	573,383	578,880	0
	Efficiency	$19	$20	$21	
O	Fire Dispatched Calls	53,395	51,007	51,497	0
	Efficiency	$211	$224	$236	
O	EMS Dispatched Only	103,595	103,129	104,117	0
	Efficiency	$109	$111	$117	

ORGANIZATION APPROPRIATION STATEMENT

014 EMERGENCY COMMUNICATIONS CENTER

1401 EMERGENCY COMMUNICATIONS CENTER

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	9,475,202	9,743,201	10,184,055
02	MILEAGE & TRAVEL	880	1,550	2,150
03	CONTRACTUAL SERVICES	400,045	563,348	566,338
04	RENTS & UTILITIES	1,313,470	1,352,833	1,371,876
05	SUPPLIES & MATERIALS	41,816	55,623	50,633
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	38	450	0
09	LAND, BLDG, OTHER IMPROVEMENTS	17,796	0	0
	EXPENDITURE TOTALS	**11,249,247**	**11,717,005**	**12,175,052**

ORIGINAL GENERAL FUND APPROPRIATION	11,505,948	11,417,005	12,175,052
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	300,000	
ADJUSTED GENERAL FUND APPROPRIATION	11,505,948	11,717,005	12,175,052
TOTAL EXPENDITURE AUTHORIZATION	11,505,948	11,717,005	12,175,052
LESS: UNEXPENDED BALANCE	-256,701		
EXPENDITURE TOTALS	**11,249,247**	**11,717,005**	**12,175,052**

AUTHORIZED POSITIONS - FULL TIME	184.00	184.00	188.00
AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
FULL TIME EQUIVALENTS-TOTAL	171.74	185.95	189.95

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 2015.
- 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 reponses to homeland security threats and attacks, coordinate efforts with other agencies, and train members to recognize and properly respond to potential security threats and critical incidents by 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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	171,390,299	176,615,432	181,122,325
02	MILEAGE & TRAVEL	752,605	827,253	844,387
03	CONTRACTUAL SERVICES	4,818,064	5,303,740	5,096,957
04	RENTS & UTILITIES	12,216,061	12,489,726	11,713,275
05	SUPPLIES & MATERIALS	4,548,272	3,161,911	3,437,903
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	56,394	118,786	399,044
08	OTHER CHARGES	115,577	245,835	240,755
09	LAND, BLDG, OTHER IMPROVEMENTS	925,729	1,635,435	2,306,875
	EXPENDITURE TOTALS	**194,823,001**	**200,398,118**	**205,161,521**

ORIGINAL GENERAL FUND APPROPRIATION	189,255,925	191,714,548	195,854,818
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	189,255,925	191,714,548	195,854,818
SPECIAL FUND AUTHORIZATION - FUND 005	11,629,104	8,683,570	9,306,703
TOTAL EXPENDITURE AUTHORIZATION	200,885,029	200,398,118	205,161,521
LESS: UNEXPENDED BALANCE	-6,062,028		
EXPENDITURE TOTALS	**194,823,001**	**200,398,118**	**205,161,521**

AUTHORIZED POSITIONS - FULL TIME	2,205.00	2,194.00	2,177.00
AUTHORIZED POSITIONS - PART TIME	319.00	337.00	342.00
FULL TIME EQUIVALENTS-TOTAL	2,364.50	2,369.76	2,357.70

MANAGING FOR RESULTS

Fiscal Year 2015

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Internal Affairs Investigations	90	96	94	95
O	Investigations Completed Within 240 Days	31	36	34	34
	Efficiency	$93,393	$97,250	$109,689	
R	Percentage Increase in Investigations	-10	7	-2	1

Comments: Due to delay in time reporting, the data in these measures lag a year behind. For instance, FY 13 Actual is actually FY 12 Actual, FY 14 projected is actually FY 13 projected, and so forth.

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

1501 OFFICE OF THE CHIEF

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	2,725,133	3,341,663	3,567,121
02	MILEAGE & TRAVEL	9,971	9,645	9,540
03	CONTRACTUAL SERVICES	10,985	8,405	10,624
04	RENTS & UTILITIES	103,505	97,588	97,675
05	SUPPLIES & MATERIALS	26,200	34,389	35,386
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	7,249	9,301	9,075
09	LAND, BLDG, OTHER IMPROVEMENTS	12,150	0	0
	EXPENDITURE TOTALS	**2,895,193**	**3,500,991**	**3,729,421**

ORIGINAL GENERAL FUND APPROPRIATION	3,114,381	3,500,991	3,729,421
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-200,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	2,914,381	3,500,991	3,729,421
TOTAL EXPENDITURE AUTHORIZATION	2,914,381	3,500,991	3,729,421
LESS: UNEXPENDED BALANCE	-19,188		
EXPENDITURE TOTALS	**2,895,193**	**3,500,991**	**3,729,421**

AUTHORIZED POSITIONS - FULL TIME	37.00	38.00	38.00
AUTHORIZED POSITIONS - PART TIME	1.00	5.00	5.00
FULL TIME EQUIVALENTS-TOTAL	37.97	42.85	42.85

Program: 1502 - Administrative & Technical Services Bureau

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

Services Inventory: Crime related information to law enforcement units so they can more efficiently and effectively apprehend offenders and prevent crime; Property and evidence management and storage; Evidence gathering, preservation, examination and analysis for investigative purposes and offender prosecution; Records storage and management; Information and calls for service dissemination and processing; Specialized training to Department members; Polices and procedures implementation and modification; Program evaluation, accreditation program management and Department inspections monitoring; Information technology infrastructure and projects management, and UCR data entry; Issuance of supplies, uniforms and equipment; Capital projects and police facilities management; Vehicle fleet management with Vehicle Operations Maintenance; 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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Analysis Requests Received	5,048	5,300	5,450	5,550
O	Requests Completed in 7 Days	2,311	3,710	3,815	3,885
	Efficiency	$10,204	$6,506	$6,373	
R	Percent of Analyses Complete in 7 Days	46	70	70	70

D	Total Number of Participants in Police Academy	114	85	85	85
O	Number of Minorities in the Police Academy	52	43	43	43
	Efficiency	$453,477	$561,296	$565,396	
R	Percent Minorities in the Police Academy	46	51	51	51

Comments: Forensics - 1502 - stats are lower in first year due to less staffing

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

1502 ADMINISTRATIVE & TECHNICAL SERVICES BUREAU

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	19,078,670	20,335,044	20,250,735
02	MILEAGE & TRAVEL	93,618	111,460	122,325
03	CONTRACTUAL SERVICES	1,404,962	1,129,003	1,236,679
04	RENTS & UTILITIES	906,270	1,041,269	1,012,944
05	SUPPLIES & MATERIALS	2,048,779	1,497,114	1,667,349
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	14,504	21,845	22,000
09	LAND, BLDG, OTHER IMPROVEMENTS	33,997	0	0
	EXPENDITURE TOTALS	**23,580,800**	**24,135,735**	**24,312,032**

ORIGINAL GENERAL FUND APPROPRIATION	24,321,888	24,135,735	24,312,032
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	24,321,888	24,135,735	24,312,032
TOTAL EXPENDITURE AUTHORIZATION	24,321,888	24,135,735	24,312,032
LESS: UNEXPENDED BALANCE	-741,088		
EXPENDITURE TOTALS	**23,580,800**	**24,135,735**	**24,312,032**

AUTHORIZED POSITIONS - FULL TIME	305.00	295.00	271.00
AUTHORIZED POSITIONS - PART TIME	30.00	43.00	48.00
FULL TIME EQUIVALENTS-TOTAL	315.94	320.35	301.29

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Part I Cases for Investigation by CID	4,071	4,300	4,350	4,400
O	Number of Part I Cases Cleared by CID	1,552	1,500	1,500	1,500
	Efficiency	$12,672	$15,334	$15,725	
R	Percentage of Part I Cases Cleared by CID	38	35	34	34

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

1503 CRIMINAL INVESTIGATION DIVISION

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	18,182,012	21,321,769	22,017,692
02	MILEAGE & TRAVEL	35,606	47,650	38,725
03	CONTRACTUAL SERVICES	80,636	56,955	85,439
04	RENTS & UTILITIES	1,215,664	1,392,717	1,266,240
05	SUPPLIES & MATERIALS	152,001	181,316	179,387
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	1,090	855	575
	EXPENDITURE TOTALS	**19,667,009**	**23,001,262**	**23,588,058**
	ORIGINAL GENERAL FUND APPROPRIATION	22,135,562	23,001,262	23,588,058
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-2,000,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	20,135,562	23,001,262	23,588,058
	TOTAL EXPENDITURE AUTHORIZATION	20,135,562	23,001,262	23,588,058
	LESS: UNEXPENDED BALANCE	-468,553		
	EXPENDITURE TOTALS	**19,667,009**	**23,001,262**	**23,588,058**
	AUTHORIZED POSITIONS - FULL TIME	228.00	233.00	238.00
	AUTHORIZED POSITIONS - PART TIME	0.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	228.00	233.97	238.97

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Cases For Investigation by Vice/Narcotics	1,412	1,639	1,785	1,946
O	Number of Cases Cleared by Vice/Narcotics	1,139	1,280	1,403	1,539
	Efficiency	$6,235	$6,586	$6,140	
R	Percentage of Cases Cleared by Vice/Narcotics	81	78	79	79

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

1504 VICE/NARCOTICS SECTION

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	6,209,315	7,461,527	7,695,260
02	MILEAGE & TRAVEL	178,441	161,640	179,263
03	CONTRACTUAL SERVICES	47,879	52,405	56,495
04	RENTS & UTILITIES	605,840	673,876	607,177
05	SUPPLIES & MATERIALS	60,365	79,972	76,502
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	124	150	160
	EXPENDITURE TOTALS	**7,101,964**	**8,429,570**	**8,614,857**
	ORIGINAL GENERAL FUND APPROPRIATION	8,346,085	8,429,570	8,614,857
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-800,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	7,546,085	8,429,570	8,614,857
	TOTAL EXPENDITURE AUTHORIZATION	7,546,085	8,429,570	8,614,857
	LESS: UNEXPENDED BALANCE	-444,121		
	EXPENDITURE TOTALS	**7,101,964**	**8,429,570**	**8,614,857**
	AUTHORIZED POSITIONS - FULL TIME	84.00	84.00	84.00
	FULL TIME EQUIVALENTS-TOTAL	84.00	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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Gang Members Authenticated	1,442	1,369	1,301	1,236
O	Gang Members Arrested	456	410	377	358
	Efficiency	$258,656	$279,475	$310,401	
R	Percentage of Authenticated Gang Members Arrested	32	30	29	29

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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	109,568,818	106,371,581	109,131,506
02	MILEAGE & TRAVEL	252,389	249,735	252,759
03	CONTRACTUAL SERVICES	1,664,654	1,714,118	1,804,173
04	RENTS & UTILITIES	5,870,245	5,702,639	5,280,489
05	SUPPLIES & MATERIALS	585,455	544,911	550,245
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	1,898	1,775	1,925
09	LAND, BLDG, OTHER IMPROVEMENTS	3,775	0	0
	EXPENDITURE TOTALS	**117,947,234**	**114,584,759**	**117,021,097**

ORIGINAL GENERAL FUND APPROPRIATION	113,807,317	114,584,759	117,021,097
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	3,312,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	117,119,317	114,584,759	117,021,097
TOTAL EXPENDITURE AUTHORIZATION	117,119,317	114,584,759	117,021,097
LESS: UNEXPENDED BALANCE	827,917		
EXPENDITURE TOTALS	**117,947,234**	**114,584,759**	**117,021,097**

AUTHORIZED POSITIONS - FULL TIME	1,377.00	1,366.00	1,363.00
AUTHORIZED POSITIONS - PART TIME	9.00	9.00	9.00
FULL TIME EQUIVALENTS-TOTAL	1,382.77	1,371.77	1,368.77

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Traffic Stops on High Crash/High Crime Roadways	56,119	58,925	61,871	64,965
O	Increase in Traffic Stops from FY 2008	191	739	701	668
	Efficiency	$68,161	$18,267	$19,745	
R	Percent Reduction in Crashes/Crimes	1	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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	10,338,024	10,942,370	11,363,504
02	MILEAGE & TRAVEL	14,428	11,000	44,675
03	CONTRACTUAL SERVICES	1,229,697	987,782	873,211
04	RENTS & UTILITIES	998,432	1,133,839	1,009,524
05	SUPPLIES & MATERIALS	411,550	402,029	523,075
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	20,000	21,000	21,000
08	OTHER CHARGES	1,155	1,130	6,425
09	LAND, BLDG, OTHER IMPROVEMENTS	5,550	0	0
	EXPENDITURE TOTALS	**13,018,836**	**13,499,150**	**13,841,414**

ORIGINAL GENERAL FUND APPROPRIATION	12,919,291	13,499,150	13,841,414
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	108,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	13,027,291	13,499,150	13,841,414
TOTAL EXPENDITURE AUTHORIZATION	13,027,291	13,499,150	13,841,414
LESS: UNEXPENDED BALANCE	-8,455		
EXPENDITURE TOTALS	**13,018,836**	**13,499,150**	**13,841,414**

AUTHORIZED POSITIONS - FULL TIME	121.00	121.00	127.00
FULL TIME EQUIVALENTS-TOTAL	121.00	121.00	127.00

MANAGING FOR RESULTS

Fiscal Year 2015

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Cases for JOINS	5,057	6,500	6,000	6,000
O	Number of Cases Accepted by JOINS	877	950	900	900
	Efficiency	$3,301	$3,405	$3,762	
R	Percentage of Recidivism by JOINS Graduates	8	9	9	9

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

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

1508 COMMUNITY RESOURCES BUREAU

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	2,783,441	3,119,119	3,247,111
02	MILEAGE & TRAVEL	5,406	6,873	6,600
03	CONTRACTUAL SERVICES	979	5,250	10,191
04	RENTS & UTILITIES	89,111	86,798	104,226
05	SUPPLIES & MATERIALS	11,874	12,836	13,376
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	3,763	4,205	4,260
	EXPENDITURE TOTALS	**2,894,574**	**3,235,081**	**3,385,764**
	ORIGINAL GENERAL FUND APPROPRIATION	3,262,683	3,235,081	3,385,764
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-325,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	2,937,683	3,235,081	3,385,764
	TOTAL EXPENDITURE AUTHORIZATION	2,937,683	3,235,081	3,385,764
	LESS: UNEXPENDED BALANCE	-43,109		
	EXPENDITURE TOTALS	**2,894,574**	**3,235,081**	**3,385,764**
	AUTHORIZED POSITIONS - FULL TIME	38.00	38.00	37.00
	AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	39.94	39.94	38.94

Program: 1511 - School Safety

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

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

	Performance Measures	FY 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number School Crossing Sites Requiring Coverage	268	266	266	266
O	Number of Traffic Guards	206	235	240	240
	Efficiency	$6,059	$5,651	$5,676	
R	Percentage Traffic Guard Coverage	77	88	90	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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	1,248,207	1,328,000	1,362,175
03	CONTRACTUAL SERVICES	0	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
	EXPENDITURE TOTALS	**1,248,207**	**1,328,000**	**1,362,175**
	ORIGINAL GENERAL FUND APPROPRIATION	1,348,718	1,328,000	1,362,175
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-95,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,253,718	1,328,000	1,362,175
	TOTAL EXPENDITURE AUTHORIZATION	1,253,718	1,328,000	1,362,175
	LESS: UNEXPENDED BALANCE	-5,511		
	EXPENDITURE TOTALS	**1,248,207**	**1,328,000**	**1,362,175**
	AUTHORIZED POSITIONS - PART TIME	273.00	273.00	273.00
	FULL TIME EQUIVALENTS-TOTAL	133.00	133.00	133.00

Program: PDGRANT21 - NIJ: Solving Cold Cases w/DNA

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

ORGANIZATION APPROPRIATION STATEMENT

015 **POLICE DEPARTMENT**

0151521 **NIJ: SOLVING COLD CASES W/DNA**

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01 PERSONNEL SERVICES	0	95,000	95,000
02 MILEAGE & TRAVEL	0	40,000	40,000
03 CONTRACTUAL SERVICES	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: 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**

0151523 **JUSTICE ASSISTANCE GRANT**

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	252,676	473,124	488,942
03	CONTRACTUAL SERVICES	69,966	124,278	98,011
05	SUPPLIES & MATERIALS	0	0	1,692
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	5,596	76,747	109,856
08	OTHER CHARGES	33,531	0	0
	EXPENDITURE TOTALS	**361,769**	**674,149**	**698,501**

ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	650,000	674,149	698,501
TOTAL EXPENDITURE AUTHORIZATION	650,000	674,149	698,501
LESS: UNEXPENDED BALANCE	-288,231		
EXPENDITURE TOTALS	**361,769**	**674,149**	**698,501**

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**

0151524 **COMMERCIAL VEHICLE SAFETY ALLIANCE**

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01 PERSONNEL SERVICES	677	30,000	80,000
EXPENDITURE TOTALS	**677**	**30,000**	**80,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	35,000	30,000	80,000
TOTAL EXPENDITURE AUTHORIZATION	35,000	30,000	80,000
LESS: UNEXPENDED BALANCE	-34,323		
EXPENDITURE TOTALS	**677**	**30,000**	**80,000**

MANAGING FOR RESULTS

Fiscal Year 2015

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Baltimore County Residents	821,406	825,071	828,655	832,276
O	Hours of Enforcement	58,111	60,000	61,000	62,000
	Efficiency	$3	$5	$6	
R	Percent Decrease in Auto Crashes, Injuries/Fatalities	-10	5	2	2
O	Number of Educational Activities	2	10	10	10
	Efficiency	$96,133	$30,000	$37,500	

ORGANIZATION APPROPRIATION STATEMENT

015 **POLICE DEPARTMENT**

0151525 **HIGHWAY SAFETY PROGRAM**

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	186,765	290,000	365,000
02	MILEAGE & TRAVEL	5,500	10,000	10,000
03	CONTRACTUAL SERVICES	0	0	0
05	SUPPLIES & MATERIALS	0	0	0
	EXPENDITURE TOTALS	**192,265**	**300,000**	**375,000**

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	375,000	300,000	375,000
TOTAL EXPENDITURE AUTHORIZATION	375,000	300,000	375,000
LESS: UNEXPENDED BALANCE	-182,735		
EXPENDITURE TOTALS	**192,265**	**300,000**	**375,000**

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**

0151526 **GOCCP-BODY ARMOR**

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
05 SUPPLIES & MATERIALS	0	40,000	20,000
EXPENDITURE TOTALS	**0**	**40,000**	**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	40,000	40,000	20,000
TOTAL EXPENDITURE AUTHORIZATION	40,000	40,000	20,000
LESS: UNEXPENDED BALANCE	-40,000		
EXPENDITURE TOTALS	**0**	**40,000**	**20,000**

Program: PDGRANT28 - Cracking Down on Auto Theft

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Auto Thefts in Baltimore County and City	5,384	5,239	5,175	5,111
O	Auto Theft Recoveries	2,463	2,367	2,328	2,290
	Efficiency	$151	$180	$183	
R	Percent Maintenance of Auto Thefts	73	74	74	75

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**

0151528 **CRACKING DOWN ON AUTO THEFT**

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	73,638	88,619	75,719
02	MILEAGE & TRAVEL	28,682	17,500	17,500
03	CONTRACTUAL SERVICES	59,309	85,642	102,040
04	RENTS & UTILITIES	151,820	150,000	150,000
05	SUPPLIES & MATERIALS	39,800	15,000	12,791
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	5,468	12,674	23,082
08	OTHER CHARGES	3,711	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	10,636	55,674	43,868
	EXPENDITURE TOTALS	**373,064**	**425,109**	**425,000**

ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	450,001	425,109	425,000
TOTAL EXPENDITURE AUTHORIZATION	450,001	425,109	425,000
LESS: UNEXPENDED BALANCE	-76,937		
EXPENDITURE TOTALS	**373,064**	**425,109**	**425,000**

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

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**

0151530 **AUTO THEFT PROJECT/MD ACT**

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
04 RENTS & UTILITIES	1,929	15,000	15,000
09 LAND, BLDG, OTHER IMPROVEMENTS	0	15,000	5,000
EXPENDITURE TOTALS	**1,929**	**30,000**	**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	50,000	30,000	20,000
TOTAL EXPENDITURE AUTHORIZATION	50,000	30,000	20,000
LESS: UNEXPENDED BALANCE	-48,071		
EXPENDITURE TOTALS	**1,929**	**30,000**	**20,000**

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Investigative Activities	1,019	1,100	1,150	1,150
O	Number of Enforcement Activities	471	520	520	520
	Efficiency	$84	$183	$173	
R	Percent of Arrests and Prosecutions	46	47	47	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**

0151531 **STOP GUN VIOLENCE PROJECT ENHANCEMENT**

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01 PERSONNEL SERVICES	39,709	95,000	90,000
EXPENDITURE TOTALS	**39,709**	**95,000**	**90,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	100,000	95,000	90,000
TOTAL EXPENDITURE AUTHORIZATION	100,000	95,000	90,000
LESS: UNEXPENDED BALANCE	-60,291		
EXPENDITURE TOTALS	**39,709**	**95,000**	**90,000**

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**

0151532 **BJA BODY ARMOR**

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
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	60,000	60,000	60,000
TOTAL EXPENDITURE AUTHORIZATION	60,000	60,000	60,000
LESS: UNEXPENDED BALANCE	-60,000		
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**

0151533 **POLICE FOUNDATION**

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
02	MILEAGE & TRAVEL	13,979	13,000	13,000
03	CONTRACTUAL SERVICES	12,496	20,000	20,000
04	RENTS & UTILITIES	74,577	130,000	105,000
05	SUPPLIES & MATERIALS	14,757	20,500	20,500
09	LAND, BLDG, OTHER IMPROVEMENTS	181	16,500	16,500
	EXPENDITURE TOTALS	**115,990**	**200,000**	**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	200,000	200,000	175,000
TOTAL EXPENDITURE AUTHORIZATION	200,000	200,000	175,000
LESS: UNEXPENDED BALANCE	-84,010		
EXPENDITURE TOTALS	**115,990**	**200,000**	**175,000**

Program: PDGRANT34 - Sex Offender Complainance Enforcement in MD

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

ORGANIZATION APPROPRIATION STATEMENT

015 **POLICE DEPARTMENT**

0151534 **SEX OFFENDER COMPLAINANCE ENFORCEMENT IN MD**

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	95,450	140,000	115,000
03	CONTRACTUAL SERVICES	1,932	5,000	5,000
09	LAND, BLDG, OTHER IMPROVEMENTS	5,861	5,000	5,000
	EXPENDITURE TOTALS	**103,243**	**150,000**	**125,000**

ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	150,000	150,000	125,000
TOTAL EXPENDITURE AUTHORIZATION	150,000	150,000	125,000
LESS: UNEXPENDED BALANCE	-46,757		
EXPENDITURE TOTALS	**103,243**	**150,000**	**125,000**

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**

0151535 **NIJ-COVERDELL FORENSIC SCIENCES IMPROVEMENT GRT**

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
09 LAND, BLDG, OTHER IMPROVEMENTS	0	200,000	175,000
EXPENDITURE TOTALS	**0**	**200,000**	**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	200,000	200,000	175,000
TOTAL EXPENDITURE AUTHORIZATION	200,000	200,000	175,000
LESS: UNEXPENDED BALANCE	-200,000		
EXPENDITURE TOTALS	**0**	**200,000**	**175,000**

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

0151536 GOCCP COVERDELL FORENSIC SCIENCE IMPROVEMENT GRANT

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	0	25,000	20,000
02	MILEAGE & TRAVEL	12,793	20,000	15,000
09	LAND, BLDG, OTHER IMPROVEMENTS	0	30,000	30,000
	EXPENDITURE TOTALS	**12,793**	**75,000**	**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	75,000	75,000	65,000
	TOTAL EXPENDITURE AUTHORIZATION	75,000	75,000	65,000
	LESS: UNEXPENDED BALANCE	-62,207		
	EXPENDITURE TOTALS	**12,793**	**75,000**	**65,000**

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**

0151537 **FORENSIC DNA BACKLOG REDUCTION**

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
09 LAND, BLDG, OTHER IMPROVEMENTS	0	275,000	275,000
EXPENDITURE TOTALS	**0**	**275,000**	**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	275,000	275,000
TOTAL EXPENDITURE AUTHORIZATION	300,000	275,000	275,000
LESS: UNEXPENDED BALANCE	-300,000		
EXPENDITURE TOTALS	**0**	**275,000**	**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**

0151538 **POLICE CRASH RECONSTRUCTION TRAINING GRANT**

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
03 CONTRACTUAL SERVICES	20,500	40,000	30,000
05 SUPPLIES & MATERIALS	15,228	10,000	10,000
EXPENDITURE TOTALS	**35,728**	**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	55,000	50,000	40,000
TOTAL EXPENDITURE AUTHORIZATION	55,000	50,000	40,000
LESS: UNEXPENDED BALANCE	-19,272		
EXPENDITURE TOTALS	**35,728**	**50,000**	**40,000**

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**

0151539 **GOCCP LAW ENFORCEMENT TRAINING**

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
02 MILEAGE & TRAVEL	7,011	15,000	15,000
EXPENDITURE TOTALS	**7,011**	**15,000**	**15,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	15,000	15,000	15,000
TOTAL EXPENDITURE AUTHORIZATION	15,000	15,000	15,000
LESS: UNEXPENDED BALANCE	-7,989		
EXPENDITURE TOTALS	**7,011**	**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**

0151540 **ASSET FORFEITURE**

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
02	MILEAGE & TRAVEL	40,274	23,750	0
03	CONTRACTUAL SERVICES	140,873	253,301	158,751
04	RENTS & UTILITIES	48,668	56,000	55,000
05	SUPPLIES & MATERIALS	1,073	253,844	253,844
08	OTHER CHARGES	1,600	1,600	1,600
09	LAND, BLDG, OTHER IMPROVEMENTS	123,695	0	334,168
	EXPENDITURE TOTALS	**356,183**	**588,495**	**803,363**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	1,376,602	588,495	803,363
	TOTAL EXPENDITURE AUTHORIZATION	1,376,602	588,495	803,363
	LESS: UNEXPENDED BALANCE	-1,020,419		
	EXPENDITURE TOTALS	**356,183**	**588,495**	**803,363**

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**

0151542 **DOMESTIC VIOLENCE PROTECTIVE ORDER ENTRY PRJ**

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01 PERSONNEL SERVICES	27,005	40,000	35,000
EXPENDITURE TOTALS	**27,005**	**40,000**	**35,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	50,000	40,000	35,000
TOTAL EXPENDITURE AUTHORIZATION	50,000	40,000	35,000
LESS: UNEXPENDED BALANCE	-22,995		
EXPENDITURE TOTALS	**27,005**	**40,000**	**35,000**

Program: PDGRANT44 - School Bus Safety Enforcement

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

ORGANIZATION APPROPRIATION STATEMENT

015 **POLICE DEPARTMENT**

0151544 **SCHOOL BUS SAFETY ENFORCEMENT**

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01 PERSONNEL SERVICES	24,961	40,000	40,000
03 CONTRACTUAL SERVICES	5,000	0	0
EXPENDITURE TOTALS	**29,961**	**40,000**	**40,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	40,000	40,000	40,000
TOTAL EXPENDITURE AUTHORIZATION	40,000	40,000	40,000
LESS: UNEXPENDED BALANCE	-10,039		
EXPENDITURE TOTALS	**29,961**	**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

0151545 CHILDREN IN NEED OF SUPERVISION PROGRAM

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	48,980	68,090	60,404
02	MILEAGE & TRAVEL	684	0	0
03	CONTRACTUAL SERVICES	7,389	6,601	7,360
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	3,608	8,365	15,236
08	OTHER CHARGES	4,893	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	4,555	0	0
	EXPENDITURE TOTALS	**70,109**	**83,056**	**83,000**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	95,001	83,056	83,000
	TOTAL EXPENDITURE AUTHORIZATION	95,001	83,056	83,000
	LESS: UNEXPENDED BALANCE	-24,892		
	EXPENDITURE TOTALS	**70,109**	**83,056**	**83,000**
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	0.97	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**

0151547 **POLICE COMMUNITY RELATIONS COUNCILS**

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
09 LAND, BLDG, OTHER IMPROVEMENTS	0	15,000	15,000
EXPENDITURE TOTALS	**0**	**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	20,000	15,000	15,000
TOTAL EXPENDITURE AUTHORIZATION	20,000	15,000	15,000
LESS: UNEXPENDED BALANCE	-20,000		
EXPENDITURE TOTALS	**0**	**15,000**	**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**

0151548 **MD VICTIMS OF CRIME**

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	0	35,000	5,000
02	MILEAGE & TRAVEL	1,276	10,000	10,000
09	LAND, BLDG, OTHER IMPROVEMENTS	0	5,000	15,000
	EXPENDITURE TOTALS	**1,276**	**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	15,000	50,000	30,000
	TOTAL EXPENDITURE AUTHORIZATION	15,000	50,000	30,000
	LESS: UNEXPENDED BALANCE	-13,724		
	EXPENDITURE TOTALS	**1,276**	**50,000**	**30,000**

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**

0151549 **SECURE OUR SCHOOLS**

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
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 Grant

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

ORGANIZATION APPROPRIATION STATEMENT

015 **POLICE DEPARTMENT**

0151554 **ENFORCING UNDERAGE DRINKING LAWS GRANT**

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	614	30,000	30,000
09	LAND, BLDG, OTHER IMPROVEMENTS	0	0	0
	EXPENDITURE TOTALS	**614**	**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	60,000	30,000	30,000
	TOTAL EXPENDITURE AUTHORIZATION	60,000	30,000	30,000
	LESS: UNEXPENDED BALANCE	-59,386		
	EXPENDITURE TOTALS	**614**	**30,000**	**30,000**

Program: PDGRANT55 - GOCCP Special Operations Support Grant

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

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

ORGANIZATION APPROPRIATION STATEMENT

015 **POLICE DEPARTMENT**

0151555 **GOCCP SPECIAL OPERATIONS SUPPORT GRANT**

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
09 LAND, BLDG, OTHER IMPROVEMENTS	0	75,000	75,000
EXPENDITURE TOTALS	**0**	**75,000**	**75,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	75,000	75,000	75,000
TOTAL EXPENDITURE AUTHORIZATION	75,000	75,000	75,000
LESS: UNEXPENDED BALANCE	-75,000		
EXPENDITURE TOTALS	**0**	**75,000**	**75,000**

Program: PDGRANT59 - Internet Crimes Against Children

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

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

ORGANIZATION APPROPRIATION STATEMENT

015 **POLICE DEPARTMENT**

0151559 **INTERNET CRIMES AGAINST CHILDREN**

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
02	MILEAGE & TRAVEL	17,642	40,000	30,000
09	LAND, BLDG, OTHER IMPROVEMENTS	11,183	40,000	30,000
	EXPENDITURE TOTALS	**28,825**	**80,000**	**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	80,000	60,000
	TOTAL EXPENDITURE AUTHORIZATION	80,000	80,000	60,000
	LESS: UNEXPENDED BALANCE	-51,175		
	EXPENDITURE TOTALS	**28,825**	**80,000**	**60,000**

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**

0151560 **SPECIAL DETAIL REIMBURSEMENTS**

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01 PERSONNEL SERVICES	40,783	150,000	150,000
EXPENDITURE TOTALS	**40,783**	**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	150,000	150,000	150,000
TOTAL EXPENDITURE AUTHORIZATION	150,000	150,000	150,000
LESS: UNEXPENDED BALANCE	-109,217		
EXPENDITURE TOTALS	**40,783**	**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**

0151563 **BUFFER ZONE PROTECTION PROGRAM**

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
09 LAND, BLDG, OTHER IMPROVEMENTS	0	0	0
EXPENDITURE TOTALS	**0**	**0**	**0**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	275,000	0	0
TOTAL EXPENDITURE AUTHORIZATION	275,000	0	0
LESS: UNEXPENDED BALANCE	-275,000		
EXPENDITURE TOTALS	**0**	**0**	**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 deterence and prevention.

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

ORGANIZATION APPROPRIATION STATEMENT

015 **POLICE DEPARTMENT**

0151564 **PORT SECURITY GRANT (MTOG)**

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
09 LAND, BLDG, OTHER IMPROVEMENTS	0	0	0
EXPENDITURE TOTALS	**0**	**0**	**0**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	150,000	0	0
TOTAL EXPENDITURE AUTHORIZATION	150,000	0	0
LESS: UNEXPENDED BALANCE	-150,000		
EXPENDITURE TOTALS	**0**	**0**	**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**

0151565 **POLICE TRAINING REIMBURSEMENTS**

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
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**

0151566 **JAG FEDERAL STIMULUS**

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	392,008	0	0
02	MILEAGE & TRAVEL	27,074	0	0
03	CONTRACTUAL SERVICES	60,807	0	0
05	SUPPLIES & MATERIALS	0	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	21,722	0	0
08	OTHER CHARGES	39,671	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	447,167	0	0
	EXPENDITURE TOTALS	**988,449**	**0**	**0**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	1,500,000	0	0
	TOTAL EXPENDITURE AUTHORIZATION	1,500,000	0	0
	LESS: UNEXPENDED BALANCE	-511,551		
	EXPENDITURE TOTALS	**988,449**	**0**	**0**
	AUTHORIZED POSITIONS - FULL TIME	9.00	0.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	12.00	0.00	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**

0151569 **LAW ENFORCEMENT TECH/CRIME ANALYST**

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
09 LAND, BLDG, OTHER IMPROVEMENTS	38,383	175,000	175,000
EXPENDITURE TOTALS	**38,383**	**175,000**	**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	175,000	175,000
TOTAL EXPENDITURE AUTHORIZATION	150,000	175,000	175,000
LESS: UNEXPENDED BALANCE	-111,617		
EXPENDITURE TOTALS	**38,383**	**175,000**	**175,000**

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**

0151572 **CRIME REPORTS**

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
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**

0151573 **SPEED CAMERA PROGRAM**

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	0	699,526	742,156
03	CONTRACTUAL SERVICES	0	750,000	533,983
04	RENTS & UTILITIES	2,150,000	2,000,000	2,000,000
05	SUPPLIES & MATERIALS	1,180,890	0	3,756
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	229,870
08	OTHER CHARGES	0	202,474	192,235
09	LAND, BLDG, OTHER IMPROVEMENTS	194,946	348,000	698,000
	EXPENDITURE TOTALS	**3,525,836**	**4,000,000**	**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	4,000,000	4,000,000	4,400,000
	TOTAL EXPENDITURE AUTHORIZATION	4,000,000	4,000,000	4,400,000
	LESS: UNEXPENDED BALANCE	-474,164		
	EXPENDITURE TOTALS	**3,525,836**	**4,000,000**	**4,400,000**
	AUTHORIZED POSITIONS - FULL TIME	0.00	13.00	13.00
	FULL TIME EQUIVALENTS-TOTAL	0.00	13.00	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**

0151575 **INTELLECTUAL PROPERTY CRIMES**

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	73,413	95,000	95,000
02	MILEAGE & TRAVEL	7,831	20,000	20,000
04	RENTS & UTILITIES	0	10,000	10,000
05	SUPPLIES & MATERIALS	300	10,000	10,000
09	LAND, BLDG, OTHER IMPROVEMENTS	10,100	65,000	65,000
	EXPENDITURE TOTALS	**91,644**	**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	-108,356		
EXPENDITURE TOTALS	**91,644**	**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**

0151576 **SMART POLICING GRANT**

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
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: 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**

0151577 **E-TICKET CITATION PAPER**

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
09 LAND, BLDG, OTHER IMPROVEMENTS	23,550	40,000	40,000
EXPENDITURE TOTALS	**23,550**	**40,000**	**40,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	40,000	40,000	40,000
TOTAL EXPENDITURE AUTHORIZATION	40,000	40,000	40,000
LESS: UNEXPENDED BALANCE	-16,450		
EXPENDITURE TOTALS	**23,550**	**40,000**	**40,000**

Program: PDGRANT78 - Port Security Grant

Purpose Statement: Port Security Grant funds are intended to improve port-wide maritime security risk management; enhance maritime domain awareness; support maritime security training and exercises; and to maintain or reestablish maritime security mitigation protocols that support port recovery and resiliency capabilities. Grant investments address vulnerabilities in port security identified by the U.S. Coast Guard and support the prevention, detection, response and/or recovery from attacks involving improvised explosive devices (IED) and other non-conventional weapons.

ORGANIZATION APPROPRIATION STATEMENT

015 **POLICE DEPARTMENT**

0151578 **PORT SECURITY GRANT**

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
09 LAND, BLDG, OTHER IMPROVEMENTS	0	75,261	100,000
EXPENDITURE TOTALS	**0**	**75,261**	**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	75,261	100,000
TOTAL EXPENDITURE AUTHORIZATION	0	75,261	100,000
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**0**	**75,261**	**100,000**

Program: PDGRANT79 - Waterway Improvement Program

Purpose Statement: The Waterway Improvement Fund was established by the State of Maryland in 1966 (Annotated Code of Maryland, Sec. 8-707 of the State Boat Act) for the purpose of funding projects which improve and promote the recreational and commercial capabilities, conditions, and safety of Maryland's waterways.

ORGANIZATION APPROPRIATION STATEMENT

015 **POLICE DEPARTMENT**

0151579 **WATERWAY IMPROVEMENT PROGRAM**

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
09 LAND, BLDG, OTHER IMPROVEMENTS	0	0	9,339
EXPENDITURE TOTALS	**0**	**0**	**9,339**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	0	0	9,339
TOTAL EXPENDITURE AUTHORIZATION	0	0	9,339
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**0**	**0**	**9,339**

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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	77,902,979	80,267,869	81,108,716
02	MILEAGE & TRAVEL	74,308	71,885	80,345
03	CONTRACTUAL SERVICES	530,280	698,963	491,947
04	RENTS & UTILITIES	933,496	1,022,942	963,890
05	SUPPLIES & MATERIALS	3,542,926	3,552,940	3,576,756
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	6,366,633	6,331,618	6,458,799
08	OTHER CHARGES	4,103	4,886	4,249
09	LAND, BLDG, OTHER IMPROVEMENTS	2,722,646	835,905	832,384
	EXPENDITURE TOTALS	**92,077,371**	**92,787,008**	**93,517,086**

ORIGINAL GENERAL FUND APPROPRIATION	90,844,693	90,905,450	92,664,286
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	90,844,693	90,905,450	92,664,286
SPECIAL FUND AUTHORIZATION - FUND 005	3,113,495	1,881,558	852,800
TOTAL EXPENDITURE AUTHORIZATION	93,958,188	92,787,008	93,517,086
LESS: UNEXPENDED BALANCE	-1,880,817		
EXPENDITURE TOTALS	**92,077,371**	**92,787,008**	**93,517,086**

AUTHORIZED POSITIONS - FULL TIME	1,054.00	1,055.00	1,056.00
AUTHORIZED POSITIONS - PART TIME	7.00	7.00	6.00
FULL TIME EQUIVALENTS-TOTAL	1,059.88	1,072.86	1,061.85

MANAGING FOR RESULTS

Fiscal Year 2015

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; Leadership and direction; Personnel records compilation; GIS services

Program Highlights: The Fire Department will bring in two new classes of recruits in FY2015.

	Performance Measures	FY 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Monthly Workshifts Requiring Staffing	60	60	60	60
O	Monthly Occurrences of Unanticipated Leave Used	547	640	640	640
	Efficiency	$1,702	$1,480	$1,541	
R	Average Monthly Expenditure for Callback	398,047	463,859	86,193	80,000

D	Funds Spent on Equipment and Supplies	6,358,963	3,633,518	2,244,975	2,250,000
O	Total Funds Pursued Through Grants for Equip/Supplies	2,393,741	5,998,871	424,095	562,500
	Efficiency	$0	$0	$2	
R	Percentage of Expenditures on Equip/Supplies with Grants	38	17	18	25

ORGANIZATION APPROPRIATION STATEMENT

016 FIRE DEPARTMENT

1601 GENERAL ADMINISTRATION

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	887,701	923,501	938,912
02	MILEAGE & TRAVEL	3,278	3,635	4,295
03	CONTRACTUAL SERVICES	14,692	5,200	5,200
04	RENTS & UTILITIES	16,515	29,666	28,880
05	SUPPLIES & MATERIALS	5,205	7,200	5,926
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	3,478	3,245	3,100
	EXPENDITURE TOTALS	**930,869**	**972,447**	**986,313**
	ORIGINAL GENERAL FUND APPROPRIATION	1,010,440	947,447	986,313
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	25,000	
	ADJUSTED GENERAL FUND APPROPRIATION	1,010,440	972,447	986,313
	TOTAL EXPENDITURE AUTHORIZATION	1,010,440	972,447	986,313
	LESS: UNEXPENDED BALANCE	-79,571		
	EXPENDITURE TOTALS	**930,869**	**972,447**	**986,313**
	AUTHORIZED POSITIONS - FULL TIME	9.00	8.00	9.00
	AUTHORIZED POSITIONS - PART TIME	3.00	3.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	11.44	11.91	11.91

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Inspections Requested Each Month	815	875	950	950
O	Inspections Performed Within Target Time Period	530	656	760	950
	Efficiency	$3,044	$2,373	$2,317	
R	Percent of Inspections Completed in Target Time Period	65	75	80	100

ORGANIZATION APPROPRIATION STATEMENT

016 FIRE DEPARTMENT

1602 INVESTIGATIVE SERVICES

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	1,460,778	1,515,509	1,594,098
02	MILEAGE & TRAVEL	472	1,000	1,000
03	CONTRACTUAL SERVICES	6,997	4,946	15,092
04	RENTS & UTILITIES	131,270	136,539	145,100
05	SUPPLIES & MATERIALS	13,809	8,175	5,425
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	199	215	215
09	LAND, BLDG, OTHER IMPROVEMENTS	0	0	0
	EXPENDITURE TOTALS	**1,613,525**	**1,666,384**	**1,760,930**

ORIGINAL GENERAL FUND APPROPRIATION	1,640,554	1,556,384	1,760,930
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	110,000	
ADJUSTED GENERAL FUND APPROPRIATION	1,640,554	1,666,384	1,760,930
TOTAL EXPENDITURE AUTHORIZATION	1,640,554	1,666,384	1,760,930
LESS: UNEXPENDED BALANCE	-27,029		
EXPENDITURE TOTALS	**1,613,525**	**1,666,384**	**1,760,930**

AUTHORIZED POSITIONS - FULL TIME	17.00	17.00	17.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	17.97	17.97	17.97

MANAGING FOR RESULTS

Fiscal Year 2015

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Calls Received by the Emergency Communications (911) Center	818,575	860,000	900,000	860,000
O	Dispatched EMS Calls	98,380	103,000	108,000	103,000
O	Dispatched Fire Calls	47,424	49,500	52,000	495,000
	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	6

ORGANIZATION APPROPRIATION STATEMENT

016 FIRE DEPARTMENT

1603 ALARM & COMMUNICATION SYSTEM

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	721,212	728,370	763,612
02	MILEAGE & TRAVEL	51	0	0
03	CONTRACTUAL SERVICES	51,000	51,510	51,750
04	RENTS & UTILITIES	141,885	155,277	148,897
05	SUPPLIES & MATERIALS	867	1,200	850
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	0	92	0
	EXPENDITURE TOTALS	**915,015**	**936,449**	**965,109**
	ORIGINAL GENERAL FUND APPROPRIATION	901,096	931,449	965,109
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	20,000	5,000	
	ADJUSTED GENERAL FUND APPROPRIATION	921,096	936,449	965,109
	TOTAL EXPENDITURE AUTHORIZATION	921,096	936,449	965,109
	LESS: UNEXPENDED BALANCE	-6,081		
	EXPENDITURE TOTALS	**915,015**	**936,449**	**965,109**
	AUTHORIZED POSITIONS - FULL TIME	8.00	8.00	8.00
	FULL TIME EQUIVALENTS-TOTAL	8.00	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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Emergency Medical Responses	129,916	125,946	127,033	130,000
O	Average Incident Response Time (In Minutes)	7	7	7	6
	Efficiency	$11,110,282	$11,275,583	$11,435,675	
R	Percentage of Emergency Medical Responses Within Time Target	47	47	47	50

D	Number of Fire Responses	79,300	75,564	71,030	75,500
O	Average Incident Response Time (In Minutes)	7	7	7	6
	Efficiency	$11,793,992	$11,788,110	$11,955,478	
R	Percentage of Fire Responses Within Time Target	50	50	50	50

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

ORGANIZATION APPROPRIATION STATEMENT

016 FIRE DEPARTMENT

1604 FIELD OPERATIONS

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	72,440,871	73,768,170	74,997,149
02	MILEAGE & TRAVEL	63,104	57,000	65,000
03	CONTRACTUAL SERVICES	395,203	272,100	340,500
04	RENTS & UTILITIES	406,564	442,006	403,256
05	SUPPLIES & MATERIALS	3,115,719	3,023,250	3,022,750
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	239,488	89,000	77,500
	EXPENDITURE TOTALS	**76,660,949**	**77,651,526**	**78,906,155**

ORIGINAL GENERAL FUND APPROPRIATION	77,667,698	77,801,526	78,906,155
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-115,000	-150,000	
ADJUSTED GENERAL FUND APPROPRIATION	77,552,698	77,651,526	78,906,155
TOTAL EXPENDITURE AUTHORIZATION	77,552,698	77,651,526	78,906,155
LESS: UNEXPENDED BALANCE	-891,749		
EXPENDITURE TOTALS	**76,660,949**	**77,651,526**	**78,906,155**

AUTHORIZED POSITIONS - FULL TIME	990.00	990.00	989.00
FULL TIME EQUIVALENTS-TOTAL	990.00	990.00	989.00

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Dollar Amount of Grants Ending This Fiscal Year	700,000	600,000	500,000	600,000
O	Dollar Amount Spent From Grants Ending in This Fiscal Year	235,000	194,000	125,000	200,000
	Efficiency	$1	$1	$1	
R	Percentage of Grant Funds Expended This Fiscal Year	34	32	25	33

ORGANIZATION APPROPRIATION STATEMENT

016 FIRE DEPARTMENT

1605 OFFICE OF HOMELAND SECURITY/EMERGENCY MANAGEMENT

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	133,942	124,901	141,208
02	MILEAGE & TRAVEL	0	0	0
03	CONTRACTUAL SERVICES	0	0	0
04	RENTS & UTILITIES	26,695	23,029	19,060
05	SUPPLIES & MATERIALS	16	500	600
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	320	355	355
09	LAND, BLDG, OTHER IMPROVEMENTS	104,684	0	0
	EXPENDITURE TOTALS	**265,657**	**148,785**	**161,223**

ORIGINAL GENERAL FUND APPROPRIATION	221,107	148,785	161,223
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	55,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	276,107	148,785	161,223
TOTAL EXPENDITURE AUTHORIZATION	276,107	148,785	161,223
LESS: UNEXPENDED BALANCE	-10,450		
EXPENDITURE TOTALS	**265,657**	**148,785**	**161,223**

AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	2.00
FULL TIME EQUIVALENTS-TOTAL	2.50	2.00	2.00

MANAGING FOR RESULTS

Fiscal Year 2015

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Employees	1,005	1,050	1,050	1,050
O	Number of First Reports of Injury	180	175	175	160
	Efficiency	$7,630	$7,813	$8,641	
R	Percentage of Employees Without Job-Related Injuries	82	83	83	85

ORGANIZATION APPROPRIATION STATEMENT

016 FIRE DEPARTMENT

1606 FIELD OPERATION ADMINISTRATION

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	1,208,034	1,204,492	1,326,651
02	MILEAGE & TRAVEL	2,726	6,000	6,050
03	CONTRACTUAL SERVICES	40,981	34,500	39,500
04	RENTS & UTILITIES	102,984	114,325	112,872
05	SUPPLIES & MATERIALS	18,528	17,385	26,480
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	106	579	579
09	LAND, BLDG, OTHER IMPROVEMENTS	85	0	0
	EXPENDITURE TOTALS	**1,373,444**	**1,377,281**	**1,512,132**

ORIGINAL GENERAL FUND APPROPRIATION	1,328,496	1,367,281	1,512,132
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	40,000	10,000	
ADJUSTED GENERAL FUND APPROPRIATION	1,368,496	1,377,281	1,512,132
TOTAL EXPENDITURE AUTHORIZATION	1,368,496	1,377,281	1,512,132
LESS: UNEXPENDED BALANCE	4,948		
EXPENDITURE TOTALS	**1,373,444**	**1,377,281**	**1,512,132**

AUTHORIZED POSITIONS - FULL TIME	15.00	15.00	16.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	15.50	15.50	16.50

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Professional Qualification Certifications Processed	925	1,000	1,200	1,200
O	Number of Certifications Approved	845	925	1,150	1,100
	Efficiency	$1,345	$1,373	$1,187	
R	Percent Approved	91	93	96	93

ORGANIZATION APPROPRIATION STATEMENT

016 FIRE DEPARTMENT

1607 FIRE/RESCUE ACADEMY

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	944,703	1,074,032	1,184,025
02	MILEAGE & TRAVEL	2,211	4,000	4,000
03	CONTRACTUAL SERVICES	21,407	22,545	22,400
04	RENTS & UTILITIES	107,583	122,100	105,825
05	SUPPLIES & MATERIALS	43,123	35,075	32,675
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	0	400	0
09	LAND, BLDG, OTHER IMPROVEMENTS	17,137	11,802	16,298
	EXPENDITURE TOTALS	**1,136,164**	**1,269,954**	**1,365,223**
	ORIGINAL GENERAL FUND APPROPRIATION	1,234,673	1,269,954	1,365,223
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,234,673	1,269,954	1,365,223
	TOTAL EXPENDITURE AUTHORIZATION	1,234,673	1,269,954	1,365,223
	LESS: UNEXPENDED BALANCE	-98,509		
	EXPENDITURE TOTALS	**1,136,164**	**1,269,954**	**1,365,223**
	AUTHORIZED POSITIONS - FULL TIME	12.00	13.00	13.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	12.97	13.98	13.97

Program: 1610 - Contributions Volunteer Fire

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

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

	Performance Measures	FY 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Hours per Month Volunteers Available to Respond to Incidents	6,215	6,100	6,300	6,150
O	Dispatches of Volunteer Ambulances/Medic Units for Emergency	22,621	21,000	22,600	22,000
	Efficiency	$301	$328	$310	
R	Percentage of Responses Made by Volunteers	20	19	20	20

ORGANIZATION APPROPRIATION STATEMENT

016 FIRE DEPARTMENT

1610 CONTRIBUTIONS VOLUNTEER FIRE

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	105,738	107,530	103,622
02	MILEAGE & TRAVEL	98	0	0
03	CONTRACTUAL SERVICES	0	0	0
05	SUPPLIES & MATERIALS	328,383	433,000	433,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	6,366,633	6,321,694	6,440,679
09	LAND, BLDG, OTHER IMPROVEMENTS	3,945	20,400	29,900
	EXPENDITURE TOTALS	**6,804,797**	**6,882,624**	**7,007,201**
	ORIGINAL GENERAL FUND APPROPRIATION	6,840,629	6,882,624	7,007,201
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	6,840,629	6,882,624	7,007,201
	TOTAL EXPENDITURE AUTHORIZATION	6,840,629	6,882,624	7,007,201
	LESS: UNEXPENDED BALANCE	-35,832		
	EXPENDITURE TOTALS	**6,804,797**	**6,882,624**	**7,007,201**
	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**

0161521 **HOMELAND SECURITY**

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
09 LAND, BLDG, OTHER IMPROVEMENTS	0	402,000	400,000
EXPENDITURE TOTALS	**0**	**402,000**	**400,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	0	402,000	400,000
TOTAL EXPENDITURE AUTHORIZATION	0	402,000	400,000
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**0**	**402,000**	**400,000**

Program: FDGRANT22 - LEPC 2004

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

ORGANIZATION APPROPRIATION STATEMENT

016 **FIRE DEPARTMENT**

0161522 **LEPC 2004**

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
05 SUPPLIES & MATERIALS	7,842	2,000	1,400
EXPENDITURE TOTALS	**7,842**	**2,000**	**1,400**
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	10,000	2,000	1,400
TOTAL EXPENDITURE AUTHORIZATION	10,000	2,000	1,400
LESS: UNEXPENDED BALANCE	-2,158		
EXPENDITURE TOTALS	**7,842**	**2,000**	**1,400**

ORGANIZATION APPROPRIATION STATEMENT

016 **FIRE DEPARTMENT**

0161522 **LEPC 2004**

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
05 SUPPLIES & MATERIALS	7,842	2,000	1,400
EXPENDITURE TOTALS	**7,842**	**2,000**	**1,400**
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	10,000	2,000	1,400
TOTAL EXPENDITURE AUTHORIZATION	10,000	2,000	1,400
LESS: UNEXPENDED BALANCE	-2,158		
EXPENDITURE TOTALS	**7,842**	**2,000**	**1,400**

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**

0161525 **MIEMSS ADVANCED LIFE SUPPORT TRAINING**

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
05 SUPPLIES & MATERIALS	9,434	20,345	20,345
09 LAND, BLDG, OTHER IMPROVEMENTS	4,887	0	0
EXPENDITURE TOTALS	**14,321**	**20,345**	**20,345**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	33,075	20,345	20,345
TOTAL EXPENDITURE AUTHORIZATION	33,075	20,345	20,345
LESS: UNEXPENDED BALANCE	-18,754		
EXPENDITURE TOTALS	**14,321**	**20,345**	**20,345**

Program: FDGRANT27 - Waterway DNR/WIG

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

ORGANIZATION APPROPRIATION STATEMENT

016 **FIRE DEPARTMENT**

0161527 **WATERWAY DNR/WIG**

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
05 SUPPLIES & MATERIALS	0	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	0	0	3,750
EXPENDITURE TOTALS	**0**	**0**	**3,750**
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	10,000	0	3,750
TOTAL EXPENDITURE AUTHORIZATION	10,000	0	3,750
LESS: UNEXPENDED BALANCE	-10,000		
EXPENDITURE TOTALS	**0**	**0**	**3,750**

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**

0161531 **HSGP**

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	0	57,513	59,439
02	MILEAGE & TRAVEL	0	250	0
03	CONTRACTUAL SERVICES	0	19,610	17,505
05	SUPPLIES & MATERIALS	0	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	9,924	18,120
09	LAND, BLDG, OTHER IMPROVEMENTS	0	312,703	304,936
	EXPENDITURE TOTALS	**0**	**400,000**	**400,000**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	700,000	400,000	400,000
	TOTAL EXPENDITURE AUTHORIZATION	700,000	400,000	400,000
	LESS: UNEXPENDED BALANCE	-700,000		
	EXPENDITURE TOTALS	**0**	**400,000**	**400,000**
	AUTHORIZED POSITIONS - FULL TIME	0.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	0.00	1.00	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**

0161532 **FEMA-ASSISTANCE TO THE FIREFIGHTERS**

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
05 SUPPLIES & MATERIALS	0	0	0
09 LAND, BLDG, OTHER IMPROVEMENTS	2,352,420	0	0
EXPENDITURE TOTALS	**2,352,420**	**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	2,352,420	0	0
TOTAL EXPENDITURE AUTHORIZATION	2,352,420	0	0
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**2,352,420**	**0**	**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**

0161540 **HMEP**

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
02 MILEAGE & TRAVEL	2,368	0	0
05 SUPPLIES & MATERIALS	0	4,810	4,810
EXPENDITURE TOTALS	**2,368**	**4,810**	**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	4,810	4,810
TOTAL EXPENDITURE AUTHORIZATION	8,000	4,810	4,810
LESS: UNEXPENDED BALANCE	-5,632		
EXPENDITURE TOTALS	**2,368**	**4,810**	**4,810**

Program: FDGRANT41 - SAFER

Purpose Statement: The Federal Emergency Management Agency, through the Department of Homeland Security, awarded the Baltimore County Fire Department $1,052,403 in funds under the FY 2012 SAFER grant. The award provides salary and fringe benefits for eleven firefighter positions for a term of two years, with preference given to military applicants. The eleven positions were eliminated in FY 2012 due to budgetary constraints. There is no matching fund requirement.

Program Highlights: The purpose of the Staffing for Adequate Fire and Emergency Response (SAFER) program is to provide funding directly to fire departments in order to help them increase or maintain the number of trained front-line firefighters available in their communities.

ORGANIZATION APPROPRIATION STATEMENT

016 **FIRE DEPARTMENT**

0161541 **SAFER**

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01 PERSONNEL SERVICES	0	763,851	0
03 CONTRACTUAL SERVICES	0	288,552	0
EXPENDITURE TOTALS	**0**	**1,052,403**	**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	1,052,403	0
TOTAL EXPENDITURE AUTHORIZATION	0	1,052,403	0
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**0**	**1,052,403**	**0**
FULL TIME EQUIVALENTS-TOTAL	0.00	11.00	0.00

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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	8,321,324	8,487,494	8,920,434
02	MILEAGE & TRAVEL	182,378	265,145	255,350
03	CONTRACTUAL SERVICES	352,559	384,303	583,685
04	RENTS & UTILITIES	297,827	281,121	263,784
05	SUPPLIES & MATERIALS	122,183	142,212	155,829
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	3,253	7,300	4,800
09	LAND, BLDG, OTHER IMPROVEMENTS	3,348	0	0
	EXPENDITURE TOTALS	**9,282,872**	**9,567,575**	**10,183,882**

ORIGINAL GENERAL FUND APPROPRIATION	8,153,165	8,119,536	8,694,948
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	8,153,165	8,119,536	8,694,948
SPECIAL FUND AUTHORIZATION - FUND 030	1,420,169	1,448,039	1,488,934
TOTAL EXPENDITURE AUTHORIZATION	9,573,334	9,567,575	10,183,882
LESS: UNEXPENDED BALANCE	-290,462		
EXPENDITURE TOTALS	**9,282,872**	**9,567,575**	**10,183,882**

AUTHORIZED POSITIONS - FULL TIME	123.00	118.00	117.00
AUTHORIZED POSITIONS - PART TIME	59.00	66.00	69.00
FULL TIME EQUIVALENTS-TOTAL	157.99	160.99	160.18

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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	1,862,234	2,036,681	2,123,145
02	MILEAGE & TRAVEL	2,246	2,645	2,650
03	CONTRACTUAL SERVICES	430	200	2,000
04	RENTS & UTILITIES	78,178	105,825	46,500
05	SUPPLIES & MATERIALS	34,806	42,000	42,400
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	3,153	7,000	4,500
09	LAND, BLDG, OTHER IMPROVEMENTS	0	0	0
	EXPENDITURE TOTALS	**1,981,047**	**2,194,351**	**2,221,195**
	ORIGINAL GENERAL FUND APPROPRIATION	1,304,517	1,466,837	1,532,626
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	120,000	47,500	
	ADJUSTED GENERAL FUND APPROPRIATION	1,424,517	1,514,337	1,532,626
	SPECIAL FUND AUTHORIZATION - FUND 030	643,471	680,014	688,569
	TOTAL EXPENDITURE AUTHORIZATION	2,067,988	2,194,351	2,221,195
	LESS: UNEXPENDED BALANCE	-86,941		
	EXPENDITURE TOTALS	**1,981,047**	**2,194,351**	**2,221,195**
	AUTHORIZED POSITIONS - FULL TIME	20.00	21.00	22.00
	AUTHORIZED POSITIONS - PART TIME	6.00	7.00	7.00
	FULL TIME EQUIVALENTS-TOTAL	25.32	27.79	28.79

MANAGING FOR RESULTS

Fiscal Year 2015

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Electrical License Applications Received	214	150	200	200
O	Number of Electrical Licensed Processed	212	150	195	195
	Efficiency	$79	$112	$89	

ORGANIZATION APPROPRIATION STATEMENT

017 DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS

1711 ELECTRICAL LICENSING & REGULATION

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	16,692	16,692	17,193
05	SUPPLIES & MATERIALS	49	100	100
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
	EXPENDITURE TOTALS	**16,741**	**16,792**	**17,293**
	ORIGINAL GENERAL FUND APPROPRIATION	16,792	16,792	17,293
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	16,792	16,792	17,293
	TOTAL EXPENDITURE AUTHORIZATION	16,792	16,792	17,293
	LESS: UNEXPENDED BALANCE	-51		
	EXPENDITURE TOTALS	**16,741**	**16,792**	**17,293**
	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 2015

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
O	Number of Plumbing Licenses Processed	3,002	3,034	3,050	3,050
	Efficiency	$9	$9	$9	

ORGANIZATION APPROPRIATION STATEMENT

017 DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS

1712 PLUMBING LICENSING REGULATION

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	27,820	27,820	28,655
05	SUPPLIES & MATERIALS	49	100	100
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
	EXPENDITURE TOTALS	**27,869**	**27,920**	**28,755**
	ORIGINAL GENERAL FUND APPROPRIATION	27,920	27,920	28,755
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	27,920	27,920	28,755
	TOTAL EXPENDITURE AUTHORIZATION	27,920	27,920	28,755
	LESS: UNEXPENDED BALANCE	-51		
	EXPENDITURE TOTALS	**27,869**	**27,920**	**28,755**
	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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	1,104,842	1,131,749	1,177,852
02	MILEAGE & TRAVEL	2,219	2,000	2,000
03	CONTRACTUAL SERVICES	2,461	30,000	31,145
04	RENTS & UTILITIES	10,522	3,000	9,282
05	SUPPLIES & MATERIALS	4,242	4,000	5,550
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
	EXPENDITURE TOTALS	**1,124,286**	**1,170,749**	**1,225,829**
	ORIGINAL GENERAL FUND APPROPRIATION	712,997	762,622	845,821
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	65,000	44,500	
	ADJUSTED GENERAL FUND APPROPRIATION	777,997	807,122	845,821
	SPECIAL FUND AUTHORIZATION - FUND 030	352,655	363,627	380,008
	TOTAL EXPENDITURE AUTHORIZATION	1,130,652	1,170,749	1,225,829
	LESS: UNEXPENDED BALANCE	-6,366		
	EXPENDITURE TOTALS	**1,124,286**	**1,170,749**	**1,225,829**
	AUTHORIZED POSITIONS - FULL TIME	16.00	13.00	15.00
	AUTHORIZED POSITIONS - PART TIME	2.00	6.00	4.00
	FULL TIME EQUIVALENTS-TOTAL	17.94	18.82	18.88

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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	1,272,063	1,272,981	1,319,134
02	MILEAGE & TRAVEL	510	500	600
03	CONTRACTUAL SERVICES	5,909	1,450	4,640
04	RENTS & UTILITIES	8,371	1,500	6,620
05	SUPPLIES & MATERIALS	14,705	25,000	25,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	0	0	0
	EXPENDITURE TOTALS	**1,301,558**	**1,301,431**	**1,355,994**

ORIGINAL GENERAL FUND APPROPRIATION	914,909	815,533	935,637
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	81,500	
ADJUSTED GENERAL FUND APPROPRIATION	914,909	897,033	935,637
SPECIAL FUND AUTHORIZATION - FUND 030	424,043	404,398	420,357
TOTAL EXPENDITURE AUTHORIZATION	1,338,952	1,301,431	1,355,994
LESS: UNEXPENDED BALANCE	-37,394		
EXPENDITURE TOTALS	**1,301,558**	**1,301,431**	**1,355,994**

AUTHORIZED POSITIONS - FULL TIME	22.00	21.00	20.00
AUTHORIZED POSITIONS - PART TIME	2.00	3.00	3.00
FULL TIME EQUIVALENTS-TOTAL	22.63	22.30	21.61

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Community Associations	608	608	608	608
O	Number of Community Assoc. that were Met By the Dept	40	50	55	55
	Efficiency	$104,626	$88,079	$84,154	
R	Percentage of Community Assocations Met by Department	7	8	9	9

D	Number of Rat Complaints Received	2,494	1,250	1,250	1,250

ORGANIZATION APPROPRIATION STATEMENT

017 DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS

1715 INSPECTIONS & ENFORCEMENT

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	3,423,829	3,357,678	3,589,536
02	MILEAGE & TRAVEL	177,403	260,000	250,000
03	CONTRACTUAL SERVICES	341,634	350,153	540,200
04	RENTS & UTILITIES	199,541	169,296	196,738
05	SUPPLIES & MATERIALS	40,866	37,012	51,679
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	100	300	300
09	LAND, BLDG, OTHER IMPROVEMENTS	1,674	0	0
	EXPENDITURE TOTALS	**4,185,047**	**4,174,439**	**4,628,453**
	ORIGINAL GENERAL FUND APPROPRIATION	4,479,832	4,403,939	4,628,453
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-185,000	-229,500	
	ADJUSTED GENERAL FUND APPROPRIATION	4,294,832	4,174,439	4,628,453
	TOTAL EXPENDITURE AUTHORIZATION	4,294,832	4,174,439	4,628,453
	LESS: UNEXPENDED BALANCE	-109,785		
	EXPENDITURE TOTALS	**4,185,047**	**4,174,439**	**4,628,453**
	AUTHORIZED POSITIONS - FULL TIME	50.00	48.00	46.00
	AUTHORIZED POSITIONS - PART TIME	37.00	38.00	42.00
	FULL TIME EQUIVALENTS-TOTAL	71.86	71.84	70.69

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Building Applications Received	26,597	27,600	27,800	27,800

ORGANIZATION APPROPRIATION STATEMENT

017 DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS

1716 PERMITS AND LICENSES

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	613,844	643,893	664,919
02	MILEAGE & TRAVEL	0	0	100
03	CONTRACTUAL SERVICES	2,125	2,500	5,700
04	RENTS & UTILITIES	1,215	1,500	4,644
05	SUPPLIES & MATERIALS	27,466	34,000	31,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	1,674	0	0
	EXPENDITURE TOTALS	**646,324**	**681,893**	**706,363**
	ORIGINAL GENERAL FUND APPROPRIATION	696,198	625,893	706,363
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	56,000	
	ADJUSTED GENERAL FUND APPROPRIATION	696,198	681,893	706,363
	TOTAL EXPENDITURE AUTHORIZATION	696,198	681,893	706,363
	LESS: UNEXPENDED BALANCE	-49,874		
	EXPENDITURE TOTALS	**646,324**	**681,893**	**706,363**
	AUTHORIZED POSITIONS - FULL TIME	15.00	15.00	14.00
	AUTHORIZED POSITIONS - PART TIME	4.00	4.00	5.00
	FULL TIME EQUIVALENTS-TOTAL	17.60	17.60	17.57

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 Department of Corrections will mandate additional transportation details not only to Baltimore County Circuit Court but also to jurisdictions throughout the State of Maryland.
- The growing problems within the Baltimore County Bureau of Corrections in dealing with gangs mandates additional transportation details and housing issues within the Courts Building 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 as well as additional transportation details.
- 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 has shown a continued increase in foreclosures. These foreclosures have led to increased process to be served up to and including Writs of Possession.

Strategic Results:

- The Sheriff and the Deputies will continue to work with the Department of Corrections and re-evaluate scheduling with existing staffing levels to achieve the most safe and efficient manner of prisoner transportation. These Deputies will provide fugitive duties twenty four hours a day seven days a week to all statewide jurisdictions if prisoners are detained for the Baltimore County Detention Center and/or Circuit Courts.
- 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 Sheriff¿s Office will keep pace with the increasing demand from Police service calls by serving the summons and legal process as well as handling the additional transportation details generated by the increase calls for service from the Police Department in a timely manner.
- The Sheriff's Office has been aggressively seeking grant funding available to replace and upgrade old and outdated equipment. We feel these are safety issues for our Deputy Sheriffs. Unfortunately grant funding available to the Sheriff's Office is a very small pool that is shrinking every year.
- The Sheriff will continue to keep pace with increasing numbers of issued warrants, body attachments, service of legal process and increases in Writs of Possession due to the increased mortgage foreclosures experience in the region.

AGENCY APPROPRIATION STATEMENT

018 COUNTY SHERIFF

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	5,023,674	5,057,482	5,086,524
02	MILEAGE & TRAVEL	3,973	7,500	5,000
03	CONTRACTUAL SERVICES	34,887	33,790	28,000
04	RENTS & UTILITIES	278,994	345,015	290,755
05	SUPPLIES & MATERIALS	113,187	151,287	142,485
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	985	1,000	7,000
09	LAND, BLDG, OTHER IMPROVEMENTS	728	0	0
	EXPENDITURE TOTALS	**5,456,428**	**5,596,074**	**5,559,764**
	ORIGINAL GENERAL FUND APPROPRIATION	5,541,543	5,553,184	5,516,864
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	5,541,543	5,553,184	5,516,864
	SPECIAL FUND AUTHORIZATION - FUND 005	44,796	42,890	42,900
	TOTAL EXPENDITURE AUTHORIZATION	5,586,339	5,596,074	5,559,764
	LESS: UNEXPENDED BALANCE	-129,911		
	EXPENDITURE TOTALS	**5,456,428**	**5,596,074**	**5,559,764**
	AUTHORIZED POSITIONS - FULL TIME	99.00	95.00	95.00
	AUTHORIZED POSITIONS - PART TIME	0.00	0.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	95.00	95.00	95.00

MANAGING FOR RESULTS

Fiscal Year 2015

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Requests for Prisoner Transports	22,198	22,200	22,650	23,000
O	Number of Prisoners Transported	22,198	22,200	22,650	23,000
	Efficiency	$245	$250	$244	
R	Percent of Transports Without Incident	22,198	22,200	22,650	23,000

D	Number of Process Issued	53,040	55,642	58,424	60,000
O	Process Served in a Timely Manner	38,548	35,670	39,728	42,000
	Efficiency	$141	$156	$139	
R	Percent of Process Served	73	64	68	70

ORGANIZATION APPROPRIATION STATEMENT

018 COUNTY SHERIFF

1801 CONVEYING PRISONERS/SERVING SUMMONSES

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	5,018,212	5,051,282	5,080,324
02	MILEAGE & TRAVEL	3,973	7,500	5,000
03	CONTRACTUAL SERVICES	34,887	32,200	26,400
04	RENTS & UTILITIES	278,994	345,015	290,755
05	SUPPLIES & MATERIALS	107,983	116,187	113,385
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	985	1,000	1,000
09	LAND, BLDG, OTHER IMPROVEMENTS	728	0	0
	EXPENDITURE TOTALS	**5,445,762**	**5,553,184**	**5,516,864**
	ORIGINAL GENERAL FUND APPROPRIATION	5,541,543	5,553,184	5,516,864
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	5,541,543	5,553,184	5,516,864
	TOTAL EXPENDITURE AUTHORIZATION	5,541,543	5,553,184	5,516,864
	LESS: UNEXPENDED BALANCE	-95,781		
	EXPENDITURE TOTALS	**5,445,762**	**5,553,184**	**5,516,864**
	AUTHORIZED POSITIONS - FULL TIME	99.00	95.00	95.00
	AUTHORIZED POSITIONS - PART TIME	0.00	0.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	95.00	95.00	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

0181521 CHILD SUPPORT ENFORCEMENT INCENTIVE GRANT

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
02 MILEAGE & TRAVEL	0	0	0
03 CONTRACTUAL SERVICES	0	1,590	1,600
05 SUPPLIES & MATERIALS	5,204	35,100	29,100
08 OTHER CHARGES	0	0	6,000
EXPENDITURE TOTALS	**5,204**	**36,690**	**36,700**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	38,600	36,690	36,700
TOTAL EXPENDITURE AUTHORIZATION	38,600	36,690	36,700
LESS: UNEXPENDED BALANCE	-33,396		
EXPENDITURE TOTALS	**5,204**	**36,690**	**36,700**

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**

0181522 **DOMESTIC VIOLENCE PROTECTIVE ORDER GR**

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01 PERSONNEL SERVICES	5,462	6,200	6,200
EXPENDITURE TOTALS	**5,462**	**6,200**	**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	6,196	6,200	6,200
TOTAL EXPENDITURE AUTHORIZATION	6,196	6,200	6,200
LESS: UNEXPENDED BALANCE	-734		
EXPENDITURE TOTALS	**5,462**	**6,200**	**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-proft organization. Board administration works closely with appropriate Baltimore County Police Precincts and other county agencies when necessary because of problems.
- Assist establishments in following proper procedure to be in compliance with the Baltimore County Department of Environmental Proection. Advising them of sign posting and coverage for outdoor use. Also advising licensees of enforcement of penalties.
- Meet with licensees to advise them of the Electronic ID Checking and Age Verification reader to prevent the use of false identification cards presented by minors to purchase alcoholic beverages.
- Board investigates complaints internally or forward to proper agency (i.e. Baltimore County Police, Health Department, Maryland State Comptrollers office).
- Board takes appropriate action based on evidence and sworn testimony which can include fines, suspension or revocation of liquor license.

020 BOARD OF LIQUOR LICENSE COMMISSIONERS

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	442,825	463,746	477,658
02	MILEAGE & TRAVEL	10,746	26,000	26,000
03	CONTRACTUAL SERVICES	64,716	68,500	76,643
04	RENTS & UTILITIES	28,694	15,000	30,850
05	SUPPLIES & MATERIALS	11,277	34,750	10,150
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	33,946	40,970	94,848
08	OTHER CHARGES	18,844	20,500	500
	EXPENDITURE TOTALS	**611,048**	**669,466**	**716,649**
	ORIGINAL 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	675,621	669,466	716,649
	TOTAL EXPENDITURE AUTHORIZATION	675,621	669,466	716,649
	LESS: UNEXPENDED BALANCE	-64,573		
	EXPENDITURE TOTALS	**611,048**	**669,466**	**716,649**
	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 2015

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Hearing Requests	116	100	120	0
O	Number of Hearings Held	112	100	120	0
	Efficiency	$5,456	$6,695	$5,972	
R	Number of Appeals	1	2	0	0

D	Number of Liquor License Violations Complaints Recieved	44	60	25	0
O	Liquor License Violations Complaints Addressed in 1 Week	5	5	5	0
	Efficiency	$122,210	$133,893	$143,330	

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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	442,825	463,746	477,658
02	MILEAGE & TRAVEL	10,746	26,000	26,000
03	CONTRACTUAL SERVICES	64,716	68,500	76,643
04	RENTS & UTILITIES	28,694	15,000	30,850
05	SUPPLIES & MATERIALS	11,277	34,750	10,150
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	33,946	40,970	94,848
08	OTHER CHARGES	18,844	20,500	500
	EXPENDITURE TOTALS	**611,048**	**669,466**	**716,649**
	ORIGINAL 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	675,621	669,466	716,649
	TOTAL EXPENDITURE AUTHORIZATION	675,621	669,466	716,649
	LESS: UNEXPENDED BALANCE	-64,573		
	EXPENDITURE TOTALS	**611,048**	**669,466**	**716,649**
	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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	12,238,466	12,626,854	13,042,442
02	MILEAGE & TRAVEL	32,470	26,300	34,900
03	CONTRACTUAL SERVICES	3,068,761	2,625,964	4,591,265
04	RENTS & UTILITIES	11,849,389	13,058,644	12,959,810
05	SUPPLIES & MATERIALS	2,052,962	2,123,290	1,936,020
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	210	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	227,813	195,000	211,555
	EXPENDITURE TOTALS	**29,470,071**	**30,656,052**	**32,775,992**

ORIGINAL GENERAL FUND APPROPRIATION	30,301,682	30,656,052	32,775,992
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-10,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	30,291,682	30,656,052	32,775,992
TOTAL EXPENDITURE AUTHORIZATION	30,291,682	30,656,052	32,775,992
LESS: UNEXPENDED BALANCE	-821,611		
EXPENDITURE TOTALS	**29,470,071**	**30,656,052**	**32,775,992**

AUTHORIZED POSITIONS - FULL TIME	293.00	269.00	268.00
AUTHORIZED POSITIONS - PART TIME	22.00	22.00	20.00
FULL TIME EQUIVALENTS-TOTAL	287.66	289.60	286.78

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Requests for Building Projects	168	168	173	178
O	Building Projects Completed	181	164	178	178
	Efficiency	$4,929	$5,922	$6,513	
R	Percent of Projects Completed on Time and Within Budget	100	100	100	100

ORGANIZATION APPROPRIATION STATEMENT

025 PROPERTY MANAGEMENT

2501 ADMINISTRATION

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	795,571	1,022,772	1,101,749
02	MILEAGE & TRAVEL	18,162	20,000	20,500
03	CONTRACTUAL SERVICES	35,610	20,000	30,000
04	RENTS & UTILITIES	9,531	3,475	5,035
05	SUPPLIES & MATERIALS	33,309	2,000	2,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
	EXPENDITURE TOTALS	**892,183**	**1,068,247**	**1,159,284**
	ORIGINAL GENERAL FUND APPROPRIATION	933,318	971,247	1,159,284
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-10,000	97,000	
	ADJUSTED GENERAL FUND APPROPRIATION	923,318	1,068,247	1,159,284
	TOTAL EXPENDITURE AUTHORIZATION	923,318	1,068,247	1,159,284
	LESS: UNEXPENDED BALANCE	-31,135		
	EXPENDITURE TOTALS	**892,183**	**1,068,247**	**1,159,284**
	AUTHORIZED POSITIONS - FULL TIME	11.00	10.00	12.00
	AUTHORIZED POSITIONS - PART TIME	1.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	10.25	11.94	13.94

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Work Orders Received	12,753	15,148	14,845	14,548
O	Work Orders Completed	12,360	14,694	14,548	14,402
	Efficiency	$544	$429	$544	
R	Percent of Work Orders Completed	97	97	98	99

ORGANIZATION APPROPRIATION STATEMENT

025 PROPERTY MANAGEMENT

2502 BUILDING MAINTENANCE

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	4,401,444	4,496,224	4,796,786
02	MILEAGE & TRAVEL	8,951	1,000	4,600
03	CONTRACTUAL SERVICES	764,392	700,000	1,678,334
04	RENTS & UTILITIES	510,311	593,340	559,514
05	SUPPLIES & MATERIALS	956,451	914,570	813,870
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	210	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	87,970	60,000	60,000
	EXPENDITURE TOTALS	**6,729,729**	**6,765,134**	**7,913,104**

ORIGINAL GENERAL FUND APPROPRIATION	6,587,092	6,305,134	7,913,104
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	460,000	
ADJUSTED GENERAL FUND APPROPRIATION	6,587,092	6,765,134	7,913,104
TOTAL EXPENDITURE AUTHORIZATION	6,587,092	6,765,134	7,913,104
LESS: UNEXPENDED BALANCE	142,637		
EXPENDITURE TOTALS	**6,729,729**	**6,765,134**	**7,913,104**

AUTHORIZED POSITIONS - FULL TIME	76.00	75.00	82.00
AUTHORIZED POSITIONS - PART TIME	6.00	4.00	4.00
FULL TIME EQUIVALENTS-TOTAL	79.91	78.90	85.92

MANAGING FOR RESULTS

Fiscal Year 2015

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Work Orders Received	1,170	1,675	1,591	1,511
O	Work Orders Completed	1,139	1,591	1,543	1,481
	Efficiency	$13,802	$10,860	$11,207	
R	Percent of Work Orders Completed	92	95	97	98

ORGANIZATION APPROPRIATION STATEMENT

025 PROPERTY MANAGEMENT

2503 BUILDING OPERATIONS & MANAGEMENT

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	3,302,352	3,373,522	3,045,745
02	MILEAGE & TRAVEL	3,199	2,500	7,000
03	CONTRACTUAL SERVICES	962,323	805,275	1,823,289
04	RENTS & UTILITIES	11,080,625	12,228,109	12,172,661
05	SUPPLIES & MATERIALS	371,930	312,430	243,360
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
	EXPENDITURE TOTALS	**15,720,429**	**16,721,836**	**17,292,055**
	ORIGINAL GENERAL FUND APPROPRIATION	16,252,849	17,278,836	17,292,055
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	-557,000	
	ADJUSTED GENERAL FUND APPROPRIATION	16,252,849	16,721,836	17,292,055
	TOTAL EXPENDITURE AUTHORIZATION	16,252,849	16,721,836	17,292,055
	LESS: UNEXPENDED BALANCE	-532,420		
	EXPENDITURE TOTALS	**15,720,429**	**16,721,836**	**17,292,055**
	AUTHORIZED POSITIONS - FULL TIME	116.00	103.00	84.00
	AUTHORIZED POSITIONS - PART TIME	6.00	7.00	6.00
	FULL TIME EQUIVALENTS-TOTAL	107.68	109.05	89.07

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Total Number of Active Use Recreation Sites for Mowing	77	139	141	150
O	Total Number of Mowing Cycles Completed Within 10-Days	2,020	2,497	2,592	2,877
	Efficiency	$3,034	$2,443	$2,474	
R	Percentage Active Use Recreation Sites Mowed Within 10 Days	92	91	93	97

ORGANIZATION APPROPRIATION STATEMENT

025 PROPERTY MANAGEMENT

2504 MAINTENANCE OF GROUNDS & RECREATION SITES

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	3,739,099	3,734,336	4,098,162
02	MILEAGE & TRAVEL	2,158	2,800	2,800
03	CONTRACTUAL SERVICES	1,306,436	1,100,689	1,059,642
04	RENTS & UTILITIES	248,922	233,720	222,600
05	SUPPLIES & MATERIALS	691,272	894,290	876,790
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	139,843	135,000	151,555
	EXPENDITURE TOTALS	**6,127,730**	**6,100,835**	**6,411,549**
	ORIGINAL GENERAL FUND APPROPRIATION	6,528,423	6,100,835	6,411,549
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	6,528,423	6,100,835	6,411,549
	TOTAL EXPENDITURE AUTHORIZATION	6,528,423	6,100,835	6,411,549
	LESS: UNEXPENDED BALANCE	-400,693		
	EXPENDITURE TOTALS	**6,127,730**	**6,100,835**	**6,411,549**
	AUTHORIZED POSITIONS - FULL TIME	90.00	81.00	90.00
	AUTHORIZED POSITIONS - PART TIME	9.00	9.00	8.00
	FULL TIME EQUIVALENTS-TOTAL	89.82	89.71	97.85

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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	25,863,975	28,615,780	29,680,510
02	MILEAGE & TRAVEL	203,921	331,542	361,900
03	CONTRACTUAL SERVICES	9,648,586	13,001,669	13,236,323
04	RENTS & UTILITIES	1,112,208	1,146,038	1,165,140
05	SUPPLIES & MATERIALS	1,127,532	1,577,639	1,687,315
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	8,638,648	15,020,605	15,737,103
08	OTHER CHARGES	778,613	567,679	797,070
09	LAND, BLDG, OTHER IMPROVEMENTS	233,346	103,885	85,886
	EXPENDITURE TOTALS	**47,606,829**	**60,364,837**	**62,751,247**
	ORIGINAL GENERAL FUND APPROPRIATION	19,234,048	19,337,572	20,501,621
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-178,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	19,056,048	19,337,572	20,501,621
	SPECIAL FUND AUTHORIZATION - FUND 005	40,298,327	41,027,265	42,249,626
	TOTAL EXPENDITURE AUTHORIZATION	59,354,375	60,364,837	62,751,247
	LESS: UNEXPENDED BALANCE	-11,747,546		
	EXPENDITURE TOTALS	**47,606,829**	**60,364,837**	**62,751,247**
	AUTHORIZED POSITIONS - FULL TIME	368.00	370.00	362.00
	AUTHORIZED POSITIONS - PART TIME	161.00	165.00	179.00
	FULL TIME EQUIVALENTS-TOTAL	457.02	514.68	523.17

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

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3001 GENERAL ADMINISTRATION

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	2,087,036	2,096,865	2,140,379
02	MILEAGE & TRAVEL	5,368	7,173	6,000
03	CONTRACTUAL SERVICES	127,839	97,900	98,900
04	RENTS & UTILITIES	258,008	193,991	194,639
05	SUPPLIES & MATERIALS	38,626	36,450	39,450
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	56,628	62,000	60,000
08	OTHER CHARGES	12,410	12,108	12,108
09	LAND, BLDG, OTHER IMPROVEMENTS	2,320	15,000	0
	EXPENDITURE TOTALS	**2,588,235**	**2,521,487**	**2,551,476**
	ORIGINAL GENERAL FUND APPROPRIATION	2,562,703	2,371,487	2,551,476
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	50,000	150,000	
	ADJUSTED GENERAL FUND APPROPRIATION	2,612,703	2,521,487	2,551,476
	TOTAL EXPENDITURE AUTHORIZATION	2,612,703	2,521,487	2,551,476
	LESS: UNEXPENDED BALANCE	-24,468		
	EXPENDITURE TOTALS	**2,588,235**	**2,521,487**	**2,551,476**
	AUTHORIZED POSITIONS - FULL TIME	34.00	31.00	30.00
	AUTHORIZED POSITIONS - PART TIME	6.00	6.00	7.00
	FULL TIME EQUIVALENTS-TOTAL	37.08	36.93	36.97

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Immunization Appointments Requested	2,053	2,700	2,500	2,500
O	Number of Appointments Made	2,053	2,700	2,500	2,500
	Efficiency	$1,372	$1,097	$1,233	
R	Number of Appointments Kept (Including Walk-Ins)	2,741	2,700	2,500	2,500

D	Number of Family Planning and STI Appointments Requested	15,018	15,000	15,000	15,000
O	Number of Family Planning and STI Appointments Made	15,018	15,000	15,000	15,000
	Efficiency	$188	$197	$205	
R	Number of Family Planning and STI Clinic Appointments Kept	10,027	10,000	9,000	9,000

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3003 CENTER-BASED SERVICES

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	2,665,921	2,602,905	2,926,400
02	MILEAGE & TRAVEL	5,192	6,500	6,100
03	CONTRACTUAL SERVICES	65,795	53,250	53,250
04	RENTS & UTILITIES	20,661	25,060	21,160
05	SUPPLIES & MATERIALS	58,129	64,457	73,310
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	0	1,600	1,750
09	LAND, BLDG, OTHER IMPROVEMENTS	200	0	0
	EXPENDITURE TOTALS	**2,815,898**	**2,753,772**	**3,081,970**

ORIGINAL GENERAL FUND APPROPRIATION	2,983,967	2,961,772	3,081,970
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-115,000	-208,000	
ADJUSTED GENERAL FUND APPROPRIATION	2,868,967	2,753,772	3,081,970
TOTAL EXPENDITURE AUTHORIZATION	2,868,967	2,753,772	3,081,970
LESS: UNEXPENDED BALANCE	-53,069		
EXPENDITURE TOTALS	**2,815,898**	**2,753,772**	**3,081,970**

AUTHORIZED POSITIONS - FULL TIME	45.00	46.00	47.00
AUTHORIZED POSITIONS - PART TIME	3.00	3.00	3.00
FULL TIME EQUIVALENTS-TOTAL	43.87	48.80	49.68

MANAGING FOR RESULTS

Fiscal Year 2015

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Disease Reports Received	8,503	10,600	10,600	10,200
O	Number of Disease Interventions	7,449	8,692	8,692	6,200
	Efficiency	$164	$144	$147	
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. menigitis and pertussis

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

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3004 ACUTE COMMUNICABLE DISEASE CONTROL

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	1,107,154	1,138,167	1,143,724
02	MILEAGE & TRAVEL	831	1,500	1,500
03	CONTRACTUAL SERVICES	26,764	23,000	24,000
04	RENTS & UTILITIES	3,855	4,700	4,000
05	SUPPLIES & MATERIALS	79,241	83,123	99,123
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	210	0	210
	EXPENDITURE TOTALS	**1,218,055**	**1,250,490**	**1,272,557**
	ORIGINAL GENERAL FUND APPROPRIATION	1,251,910	1,250,490	1,272,557
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,251,910	1,250,490	1,272,557
	TOTAL EXPENDITURE AUTHORIZATION	1,251,910	1,250,490	1,272,557
	LESS: UNEXPENDED BALANCE	-33,855		
	EXPENDITURE TOTALS	**1,218,055**	**1,250,490**	**1,272,557**
	AUTHORIZED POSITIONS - FULL TIME	15.00	15.00	15.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	15.31	15.86	15.86

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 2013 the staff of Environmental Health Services had implemented an environmental health inspection software program. The staff uses the software and tablet computers to conduct inspections/investigations and input data directly into the database. The system allows for electronic signing and these signed reports are sent by email or fax transmission to the owners/operators. The system also allows for printing to provide paper copies of the reports.

	Performance Measures	FY 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Mandated Food Service Inspections	7,841	7,917	7,980	7,980
O	Number of Food Service Inspections Performed	4,685	6,373	6,900	7,980
	Efficiency	$450	$358	$333	
R	Percent Completed	60	80	86	100

D	Number of Mandated Environmental Inspections	320	325	326	326
O	Number of Mandated Environmental Inspections Performed	186	325	326	336
	Efficiency	$11,340	$7,016	$7,058	
R	Percentage Complete	58	100	100	100

D	Number of Mandated Swimming Pool and Spa Inspections	573	573	573	573
O	Number of Mandated Swimming Pool/ Spa Inspections Conducted	1,087	1,719	1,719	1,719
	Efficiency	$1,940	$1,327	$1,338	
R	Percent Complete	189	300	300	300

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3005 ENVIRONMENTAL HEALTH SERVICES

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	1,822,927	1,907,208	1,963,503
02	MILEAGE & TRAVEL	8,770	13,700	13,700
03	CONTRACTUAL SERVICES	103,101	118,080	127,900
04	RENTS & UTILITIES	142,772	149,592	153,820
05	SUPPLIES & MATERIALS	27,099	17,000	23,465
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	580	200	580
09	LAND, BLDG, OTHER IMPROVEMENTS	4,043	0	0
	EXPENDITURE TOTALS	**2,109,292**	**2,205,780**	**2,282,968**
	ORIGINAL GENERAL FUND APPROPRIATION	2,207,622	2,280,315	2,282,968
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-78,000	-74,535	
	ADJUSTED GENERAL FUND APPROPRIATION	2,129,622	2,205,780	2,282,968
	TOTAL EXPENDITURE AUTHORIZATION	2,129,622	2,205,780	2,282,968
	LESS: UNEXPENDED BALANCE	-20,330		
	EXPENDITURE TOTALS	**2,109,292**	**2,205,780**	**2,282,968**
	AUTHORIZED POSITIONS - FULL TIME	30.00	31.00	30.00
	AUTHORIZED POSITIONS - PART TIME	3.00	3.00	4.00
	FULL TIME EQUIVALENTS-TOTAL	29.70	33.91	33.88

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Clients Requesting Medical Appointments	703	675	675	675
O	Number of Appointments Kept	687	607	607	607
	Efficiency	$1,309	$1,491	$1,620	
R	Percentage of Clients Seen	97	90	90	90

D	Number of HIV Tests Performed	4,396	4,000	4,000	4,000
O	Number of HIV Test Results Given	4,380	3,960	3,960	3,960
	Efficiency	$205	$229	$248	
R	Percent of Tested HIV Clients Knowing Their HIV Status	99	99	99	99

D	Number Uninsured/Underinsured Residents Requesting Services	5,843	5,843	5,843	5,584
O	Number Uninsured/Underinsured Residents Referred to Services	5,585	5,585	5,585	5,585
	Efficiency	$161	$162	$176	
R	Percentage of Clients Referred to Healthcare Services	96	96	96	96

Comments: In the second set of measures, the numbers reflect all HIV testing performaed via CTR, STI, and Family Planning Clinics.

In the last set of measures, the numbers reflect the activities performed in Partnership and ACCU.

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3006 HEALTHCARE ACCESS

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	845,730	955,018	967,753
02	MILEAGE & TRAVEL	5,258	6,100	6,100
03	CONTRACTUAL SERVICES	39,833	650	200
04	RENTS & UTILITIES	4,220	5,200	5,100
05	SUPPLIES & MATERIALS	3,415	3,225	4,062
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	1,026	0	0
	EXPENDITURE TOTALS	**899,482**	**970,193**	**983,215**
	ORIGINAL GENERAL FUND APPROPRIATION	930,821	905,193	983,215
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	65,000	
	ADJUSTED GENERAL FUND APPROPRIATION	930,821	970,193	983,215
	TOTAL EXPENDITURE AUTHORIZATION	930,821	970,193	983,215
	LESS: UNEXPENDED BALANCE	-31,339		
	EXPENDITURE TOTALS	**899,482**	**970,193**	**983,215**
	AUTHORIZED POSITIONS - FULL TIME	14.00	14.00	14.00
	AUTHORIZED POSITIONS - PART TIME	3.00	3.00	4.00
	FULL TIME EQUIVALENTS-TOTAL	14.37	15.63	16.60

Program: 3007 - Animal Services

Purpose Statement: The purpose of the Animal Services Division is to provide law enforcement, Animal Sheltering and Spay/Neuter 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; Spay/Neuter services

Program Highlights: Begining in October, 2013, Animal Control was renamed to Animal Services to more accurately reflect the wide variety of services now provided by the division. Also, during this time, the Department began to spay and neuter all animals being adopted from our shelter. This also included those individuals who have recently adopted and had not had a chance to have their animal spayed/neutered.

The FY 2015 request includes additional staff to support these new endevors and enhanced veternary services for animals in our care. This includes a paid volunteer coordinator to oversee and administer a volunteer component of our program.

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3007 ANIMAL SERVICES

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	1,345,014	1,510,591	1,756,367
02	MILEAGE & TRAVEL	4,805	4,500	8,500
03	CONTRACTUAL SERVICES	93,958	68,600	73,100
04	RENTS & UTILITIES	187,436	191,001	191,821
05	SUPPLIES & MATERIALS	65,132	99,400	230,028
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	1,086	600	815
09	LAND, BLDG, OTHER IMPROVEMENTS	237	0	0
	EXPENDITURE TOTALS	**1,697,668**	**1,874,692**	**2,260,631**

ORIGINAL GENERAL FUND APPROPRIATION	1,718,207	1,674,692	2,260,631
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	200,000	
ADJUSTED GENERAL FUND APPROPRIATION	1,718,207	1,874,692	2,260,631
TOTAL EXPENDITURE AUTHORIZATION	1,718,207	1,874,692	2,260,631
LESS: UNEXPENDED BALANCE	-20,539		
EXPENDITURE TOTALS	**1,697,668**	**1,874,692**	**2,260,631**

AUTHORIZED POSITIONS - FULL TIME	25.00	25.00	25.00
AUTHORIZED POSITIONS - PART TIME	3.00	3.00	11.00
FULL TIME EQUIVALENTS-TOTAL	24.16	27.80	35.59

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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	0	156,935	122,473
02	MILEAGE & TRAVEL	0	12,700	10,200
03	CONTRACTUAL SERVICES	0	8,200	8,200
04	RENTS & UTILITIES	0	1,050	1,050
05	SUPPLIES & MATERIALS	0	21,900	18,300
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	0	1,000	1,000
	EXPENDITURE TOTALS	**0**	**201,785**	**161,223**
	ORIGINAL GENERAL FUND APPROPRIATION	0	221,785	161,223
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	-20,000	
	ADJUSTED GENERAL FUND APPROPRIATION	0	201,785	161,223
	TOTAL EXPENDITURE AUTHORIZATION	0	201,785	161,223
	LESS: UNEXPENDED BALANCE	0		
	EXPENDITURE TOTALS	**0**	**201,785**	**161,223**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	0.00	3.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	0.00	3.10	2.13

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number BCPS Students Enrolled in Grades K, 1, 4, 8	33,431	33,800	33,800	33,800
O	Number Students to Get Hearing & Vision Screening	33,431	33,800	33,800	33,800
	Efficiency	$29	$29	$30	
R	Number BCPS Students in Entry Grade, Plus 1, 4, 8 Screened	35,000	35,000	35,000	35,000

D	Number Children Requesting New DBCC Appointments	40	25	35	75
O	Number of DBCC Appointments Made	38	20	30	60
	Efficiency	$25,496	$48,871	$34,101	
R	Number of New DBCC Children Seen	27	18	24	50

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3010 CHILD ADOLESCENT & SCHOOL HEALTH

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	926,601	956,011	989,300
02	MILEAGE & TRAVEL	7,070	8,000	8,000
03	CONTRACTUAL SERVICES	11,357	1,100	1,100
04	RENTS & UTILITIES	14,448	16,060	13,260
05	SUPPLIES & MATERIALS	9,175	10,950	11,150
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	210	300	210
	EXPENDITURE TOTALS	**968,861**	**992,421**	**1,023,020**
	ORIGINAL GENERAL FUND APPROPRIATION	915,322	977,421	1,023,020
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	65,000	15,000	
	ADJUSTED GENERAL FUND APPROPRIATION	980,322	992,421	1,023,020
	TOTAL EXPENDITURE AUTHORIZATION	980,322	992,421	1,023,020
	LESS: UNEXPENDED BALANCE	-11,461		
	EXPENDITURE TOTALS	**968,861**	**992,421**	**1,023,020**
	AUTHORIZED POSITIONS - FULL TIME	17.00	17.00	17.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	15.68	16.10	16.10

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: Beginning in FY 2013 this program combined the previous measures in 3011; 3020; and some services under 3010 pertaining to pregnancy and early childhood.

	Performance Measures	FY 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Referrals for Camp/Respite Assistance	183	160	160	160
O	Number of Referrals Processed for Camp/Respite Assistance	183	140	140	140
	Efficiency	$8,201	$11,059	$11,402	
R	Number of Referrals for Camp/Respite Receiving Funding	183	140	140	140

D	Number of Pregnant Women Referred to PEP	806	750	750	750
O	Number Eligible for Services	340	400	400	400
	Efficiency	$4,414	$3,871	$3,991	
R	Number Receiving Services	340	400	400	400

D	Number of Audiological Services Requested	1,283	1,350	1,350	1,350
O	Number of Audiological Services Scheduled	1,283	1,350	1,350	1,350
	Efficiency	$1,170	$1,147	$1,182	
R	Number of Audiological Services Provided	973	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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	1,035,490	1,091,054	1,131,329
02	MILEAGE & TRAVEL	20,063	18,200	20,200
03	CONTRACTUAL SERVICES	411,811	411,092	410,592
04	RENTS & UTILITIES	19,794	14,610	20,760
05	SUPPLIES & MATERIALS	13,675	13,333	13,333
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
	EXPENDITURE TOTALS	**1,500,833**	**1,548,289**	**1,596,214**
	ORIGINAL GENERAL FUND APPROPRIATION	1,526,247	1,548,289	1,596,214
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,526,247	1,548,289	1,596,214
	TOTAL EXPENDITURE AUTHORIZATION	1,526,247	1,548,289	1,596,214
	LESS: UNEXPENDED BALANCE	-25,414		
	EXPENDITURE TOTALS	**1,500,833**	**1,548,289**	**1,596,214**
	AUTHORIZED POSITIONS - FULL TIME	18.00	18.00	18.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	18.07	18.97	18.97

MANAGING FOR RESULTS

Fiscal Year 2015

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Individuals Referred For Service	544	600	600	600
O	Number of Individuals Receiving Service	468	500	500	500
	Efficiency	$2,890	$2,912	$2,924	
R	Percent of Individuals Maintained in the Community	80	80	80	80

D	Number of Requested Visits	4,190	5,000	5,000	5,000
O	Number of Billable Visits	4,128	5,100	5,100	5,100
	Efficiency	$328	$286	$287	
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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	1,202,052	1,232,178	1,312,725
02	MILEAGE & TRAVEL	15,959	15,500	16,500
03	CONTRACTUAL SERVICES	31,765	29,201	33,201
04	RENTS & UTILITIES	57,165	65,560	57,679
05	SUPPLIES & MATERIALS	45,316	43,340	41,340
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	350	375	375
	EXPENDITURE TOTALS	**1,352,607**	**1,386,154**	**1,461,820**
	ORIGINAL GENERAL FUND APPROPRIATION	1,490,435	1,456,154	1,461,820
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-100,000	-70,000	
	ADJUSTED GENERAL FUND APPROPRIATION	1,390,435	1,386,154	1,461,820
	TOTAL EXPENDITURE AUTHORIZATION	1,390,435	1,386,154	1,461,820
	LESS: UNEXPENDED BALANCE	-37,828		
	EXPENDITURE TOTALS	**1,352,607**	**1,386,154**	**1,461,820**
	AUTHORIZED POSITIONS - FULL TIME	20.00	20.00	20.00
	AUTHORIZED POSITIONS - PART TIME	3.00	3.00	3.00
	FULL TIME EQUIVALENTS-TOTAL	19.37	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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Individuals Referred For LTC Evaluation	2,152	1,900	1,900	1,850
O	Number of Assessments Completed	1,647	1,500	1,500	1,400
	Efficiency	$1,071	$1,232	$1,270	
R	Number of Services Provided to Assist in Remain in Community	9,764	10,000	10,000	10,000

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3014 EVALUATION & LONG TERM CARE CASE MANAGEMENT

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	1,716,868	1,763,988	1,846,802
02	MILEAGE & TRAVEL	21,526	22,000	22,000
03	CONTRACTUAL SERVICES	1,111	3,700	3,000
04	RENTS & UTILITIES	3,487	12,200	3,500
05	SUPPLIES & MATERIALS	14,857	16,749	16,249
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	85	60	60
09	LAND, BLDG, OTHER IMPROVEMENTS	5,473	0	0
	EXPENDITURE TOTALS	**1,763,407**	**1,818,697**	**1,891,611**

ORIGINAL GENERAL FUND APPROPRIATION	1,830,456	1,848,697	1,891,611
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	-30,000	
ADJUSTED GENERAL FUND APPROPRIATION	1,830,456	1,818,697	1,891,611
TOTAL EXPENDITURE AUTHORIZATION	1,830,456	1,818,697	1,891,611
LESS: UNEXPENDED BALANCE	-67,049		
EXPENDITURE TOTALS	**1,763,407**	**1,818,697**	**1,891,611**

AUTHORIZED POSITIONS - FULL TIME	24.00	24.00	24.00
AUTHORIZED POSITIONS - PART TIME	4.00	4.00	4.00
FULL TIME EQUIVALENTS-TOTAL	25.95	27.18	27.18

MANAGING FOR RESULTS

Fiscal Year 2015

Program: 3015 - Community Medical Assistance Programs

Purpose Statement: The purpose of the Medical Assistance Personal Care Services Program (MAPC) in the Divison of Community Medical Assistance Services 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; Provider education classes; Referrals to other agencies; Patient advocacy; PCP invoice screening/submission; Case monitoring billing

	Performance Measures	FY 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Clients Referred/Assessed for Personal Care	825	900	1,650	1,650
O	Number of Clients Actively Receiving Personal care services	650	560	1,650	1,650
	Efficiency	$1,471	$1,821	$660	
R	% of Clients Remaining in the Community w/ Nursing Oversight	95	95	95	95

D	Number of PCP Providers Invoices Submitted	12,650	11,255	0	0
O	Number of Invoices Screened For Accuracy	12,650	11,255	0	0
	Efficiency	$76	$91	0	
R	% of PCP Invoices Submitted to DHMH	99	99	0	0

Comments:

Effective in FY 2015, the performance measures represent the combined client population of both MAPC and the new Community First Choice (CFC) programs. Effective January 6, 2014, DHMH will begin implementation of CFC which is expected to reduce the MAPC population over FY 2015 by an estimated 80%. The Medicaid expansion and an increase in DDA referrals are expected to offset this to an unknown extent. CFC will consolidate MAPC, the Older Adult waiver and Living at Home waiver programs for the purposes of personal care. DHMH estimates this will result in, at least, an additional 1,000 individuals for whom CHS will be required to provide nurse monitoring and assessment.

The screening of invoices will be assumed by DHMH beginning on January 1, 2014 with full transition expected on or after April 1, 2014.

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3015 COMMUNITY MEDICAL ASSISTANCE PROGRAMS

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	920,982	928,089	1,048,619
02	MILEAGE & TRAVEL	11,165	18,000	15,000
03	CONTRACTUAL SERVICES	3,337	4,000	4,000
04	RENTS & UTILITIES	4,154	9,340	4,600
05	SUPPLIES & MATERIALS	10,786	12,750	11,750
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	5,473	0	0
	EXPENDITURE TOTALS	**955,897**	**972,179**	**1,083,969**
	ORIGINAL GENERAL FUND APPROPRIATION	1,008,833	1,019,644	1,083,969
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	-47,465	
	ADJUSTED GENERAL FUND APPROPRIATION	1,008,833	972,179	1,083,969
	TOTAL EXPENDITURE AUTHORIZATION	1,008,833	972,179	1,083,969
	LESS: UNEXPENDED BALANCE	-52,936		
	EXPENDITURE TOTALS	**955,897**	**972,179**	**1,083,969**
	AUTHORIZED POSITIONS - FULL TIME	15.00	15.00	15.00
	AUTHORIZED POSITIONS - PART TIME	0.00	0.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	13.51	15.11	16.08

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Residents Requesting Clinical Dental Services	493	500	525	525
O	Number of Initial Dental Appointments	389	350	400	400
	Efficiency	$2,017	$2,348	$2,127	
R	Percent Increase in Initial Dental Appointments	1	-10	12	0

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3016 DENTAL HEALTH SERVICES

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	685,064	715,868	743,182
02	MILEAGE & TRAVEL	5,279	5,500	5,500
03	CONTRACTUAL SERVICES	55,455	78,000	59,000
04	RENTS & UTILITIES	386	1,425	2,425
05	SUPPLIES & MATERIALS	37,846	40,200	40,200
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	640	640	640
	EXPENDITURE TOTALS	**784,670**	**841,633**	**850,947**
	ORIGINAL GENERAL FUND APPROPRIATION	807,525	821,633	850,947
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	20,000	
	ADJUSTED GENERAL FUND APPROPRIATION	807,525	841,633	850,947
	TOTAL EXPENDITURE AUTHORIZATION	807,525	841,633	850,947
	LESS: UNEXPENDED BALANCE	-22,855		
	EXPENDITURE TOTALS	**784,670**	**841,633**	**850,947**
	AUTHORIZED POSITIONS - FULL TIME	11.00	11.00	11.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	11.10	11.60	11.60

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 2015 Submitted Budget. For more information, please call 410-887-3313.

030 DEPARTMENT OF HEALTH - GENERAL HEALTH GRANTS

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
0301521	HIV PREVENTION SERVICES	441,527	534,800	410,914
0301522	HIV RYAN WHITE B	1,010,925	1,033,710	886,545
0301524	CIGARETTE RESTITUTION FUND - CANCER	1,113,869	1,141,853	1,187,354
0301526	MCHP PROGRAM	1,291,471	1,445,538	1,538,747
0301527	TUBERCULOSIS CONTROL	174,730	375,105	363,302
0301528	IMMUNIZATION - IAP	142,830	193,583	188,920
0301529	SPECIAL SUPPLEMENTAL NUTRITION PROGRAM - WIC	2,101,342	2,516,247	2,636,491
0301532	HIV EXPANDED TESTING	56,305	300,000	193,718
0301533	FAMILY PLANNING/REPRODUCTIVE HEALTH/COLPOSCOPY	326,805	459,413	464,415
0301535	CHILDREN WITH SPECIAL HEALTH CARE NEEDS	41,439	41,921	40,230
0301536	CDC BREAST & CERVICAL CANCER	459,032	491,407	498,875
0301539	MEDICAL ASSISTANCE TRANSPORTATION	3,333,238	5,226,928	5,968,424
0301540	ORAL HEALTH GRANT	19,996	38,400	37,148
0301541	INFANT & CHILD FATALITY REVIEW & PREVENTION PROGRAM	63,667	69,007	72,337
0301542	CANCER OUTREACH & DIAG CASE MGMT	324,043	372,269	403,030
0301543	PUBLIC HEALTH PREPAREDNESS/BIOTERRORISM	538,574	636,690	621,762
0301544	ADMINISTRATIVE CARE COORD/EPSDT	660,457	722,396	876,900
0301545	ADULT EVALUATION & REVIEW SERVICES	44,200	56,153	57,547
0301546	HEALTHY FAMILIES	5,000	7,693	7,693
0301547	ACCESS TO CARE GRANT	29,430	100,000	100,000
0301549	CHILDHOOD OBESITY	24,249	0	0
0301550	WOODLAWN SCHOOL BASED WELLNESS CENTER	22,973	25,890	26,667
0301551	SCHOOL HEALTH SERVS. ENHANCEMENT	134,247	171,803	342,454
0301552	TITLE ONE - SCHOOL HEALTH GRANT	9,645	0	0
0301553	SCHOOL BASED DENTAL SEALANTS-FIRST FIN FCU	15,988	37,000	35,000
0301554	CONTRACEPTIVES	38,000	55,000	50,000
0301555	SHELTER NURSE PROGRAM	92,290	108,758	116,204
0301556	HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS	0	1,787,394	1,806,206
0301557	RYAN WHITE A - OUTREACH	0	0	0
0301558	RYAN WHITE A - CASE MGMT GR	22,798	85,416	86,795
0301559	RYAN WHITE A EMERGENCY FINANCIAL ASSISTANCE	250	30,000	25,000
0301560	RYAN WHITE A - EMERGENCY HOUSING	4,708	90,000	90,000
0301561	KOMEN CANCER GRANT	0	95,309	99,832
0301562	MARYLAND CANCER FUND TREATMENT PROGRAM	213,737	214,000	214,000
0301563	CITIES READINESS INITIATIVE	104,487	144,530	146,260

0301565	BABIES BORN HEALTHY	127,319	140,714	141,753
0301566	PRENATAL HOME VISITING PROGRAM	29,306	81,577	267,436
0301581	FARMERS' MARKET NUTRITION PROGRAM	0	2,000	2,000
0301582	SCHOOL BASED WELLNESS CENTER	89,547	92,078	100,037
0301583	RYAN WHITE A - TRANSPORTATION SERVICES	13,656	90,000	75,000
0301584	INFANTS & TODDLERS PROGRAM - PROFESSIONAL SERVICES	3,148	30,013	40,000
0301586	HIV PARTNER SERVICES	180,544	200,029	209,695
0301587	EXPANDED ADMINISTRATIVE CARE COORDINATION	224,153	250,356	417,778
0301590	PUBLIC HEALTH EMERGENCY PREPAREDNESS PLANNING	0	0	0
0301595	BREAST & CERVICAL CANCER DIAGNOSIS & TREATMENT	160,987	209,700	177,804
0301596	BREASTFEEDING PEER COUNSELOR	130,975	153,624	115,955
0301598	MINORITY INFANT MORTALITY DEMONSTRATION PROJECT	79,745	0	0
0301599	AIDS CASE MANAGEMENT	66,815	625,092	448,331
	AGENCY TOTALS	**13,968,447**	**20,483,396**	**21,588,559**

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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 2015 Submitted Budget. For more information, please call 410-887-3313.

030 DEPARTMENT OF HEALTH - BEHAVIORAL HEALTH GRANTS

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
0301525	CIGARETTE RESTITUTION FUND - TOBACCO	202,770	314,375	489,830
0301531	ADAA MD STRATEGIC PREVENTION FRAMEWORK	30,715	66,950	87,000
0301537	MD MILLION HEARTS CAMPAIGN	12,074	463,293	0
0301564	FFT-DSS GRT (FUNCTIONAL FAMILY THERAPY)	0	164,615	169,886
0301567	SUBSTANCE ABUSE - TREATMENT - GENERAL	5,500,193	6,532,435	6,298,162
0301568	PREVENTION SERVICES	393,109	473,722	588,834
0301569	COORDINATED RE-ENTRY INITIATIVE	109,140	129,228	0
0301571	CSAFE - RECOVERY	0	0	0
0301572	SUBSTANCE ABUSE FEDERAL BLOCK GRANT	2,028,688	2,244,500	1,555,621
0301573	ACCESS TO RECOVERY	67,281	77,373	82,675
0301574	STATE HIGHWAY UNDERAGE DRINKING PREVENTION PROJECT	13,153	28,700	32,000
0301575	MENTAL HEALTH - COUNTYWIDE CORE SERVICE - ADMIN	829,473	938,090	1,143,896
0301576	MENTAL HEALTH - SERVICE AGENCIES	3,314,593	3,326,180	4,497,177
0301577	MENTAL HEALTH SERVICES - FEDERAL BLOCK GRANT	384,366	384,366	384,366
0301578	CONTINUUM OF CARE	729,903	880,068	880,000
0301579	PATH	146,200	146,200	146,200
0301580	MENTAL HEALTH - MULTISYSTEMIC THERAPY	500,000	750,000	750,000
0301585	EMERGENCY ROOM DIVERSION PROGRAM	0	1,500,000	1,500,000
0301588	FUNCTIONAL FAMILY THERAPY (FFT)(GOC)	456,738	401,570	415,249
0301589	JUVENILE DRUG COURT	176,622	201,212	210,000
0301591	MARYLAND LIFT PROJECT	27,318	499,888	500,000
0301592	ROSC EXPANSION	88,861	768,538	930,171
	AGENCY TOTALS	**15,011,197**	**20,291,303**	**20,661,067**

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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	8,089,359	8,356,151	8,704,242
02	MILEAGE & TRAVEL	102,396	125,041	107,692
03	CONTRACTUAL SERVICES	1,434,465	1,919,843	2,547,859
04	RENTS & UTILITIES	186,584	195,296	207,135
05	SUPPLIES & MATERIALS	46,129	62,297	56,350
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	2,073,271	2,818,098	2,758,494
08	OTHER CHARGES	224,857	10,825	13,191
09	LAND, BLDG, OTHER IMPROVEMENTS	9,697	0	0
	EXPENDITURE TOTALS	**12,166,758**	**13,487,551**	**14,394,963**

ORIGINAL GENERAL FUND APPROPRIATION	6,279,646	6,895,518	7,292,651
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	178,000	50,959	
ADJUSTED GENERAL FUND APPROPRIATION	6,457,646	6,946,477	7,292,651
SPECIAL FUND AUTHORIZATION - FUND 005	6,198,126	6,226,285	6,817,400
SPECIAL FUND AUTHORIZATION - FUND 099	360,295	314,789	284,912
TOTAL EXPENDITURE AUTHORIZATION	13,016,067	13,487,551	14,394,963
LESS: UNEXPENDED BALANCE	-849,309		
EXPENDITURE TOTALS	**12,166,758**	**13,487,551**	**14,394,963**

AUTHORIZED POSITIONS - FULL TIME	73.00	73.00	67.00
AUTHORIZED POSITIONS - PART TIME	130.00	124.00	128.00
FULL TIME EQUIVALENTS-TOTAL	172.98	188.91	186.79

MANAGING FOR RESULTS

Fiscal Year 2015

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Total Clients Enrollled in Program During the Fiscal Year	20	15	17	21
O	Clients Receiving Subsidies	20	15	17	21
	Efficiency	$7,250	$9,667	$8,529	
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 2013	APPROPRIATED 2014	BUDGET 2015
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**

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	State Mandated Job Placements	1,728	1,414	1,414	1,500
O	Work Participation Rate	57	50	50	50
	Efficiency	$7,017	$8,000	$8,000	
R	$10 an Hour Job Placement	526	407	407	550

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3103 WELFARE TO WORK PROGRAM

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
03 CONTRACTUAL SERVICES	399,996	400,000	400,000
EXPENDITURE TOTALS	**399,996**	**400,000**	**400,000**
ORIGINAL GENERAL FUND APPROPRIATION	400,000	400,000	400,000
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	400,000	400,000	400,000
TOTAL EXPENDITURE AUTHORIZATION	400,000	400,000	400,000
LESS: UNEXPENDED BALANCE	-4		
EXPENDITURE TOTALS	**399,996**	**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

Program Highlights: This program will not exist as a budgetary program in FY 2015.

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3110 BRIDGE PROGRAM

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	0	423,844	0
02	MILEAGE & TRAVEL	0	4,000	0
03	CONTRACTUAL SERVICES	0	1,000	0
05	SUPPLIES & MATERIALS	0	7,000	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	4,500	0
	EXPENDITURE TOTALS	**0**	**440,344**	**0**
	ORIGINAL GENERAL FUND APPROPRIATION	0	460,344	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	-20,000	
	ADJUSTED GENERAL FUND APPROPRIATION	0	440,344	0
	TOTAL EXPENDITURE AUTHORIZATION	0	440,344	0
	LESS: UNEXPENDED BALANCE	0		
	EXPENDITURE TOTALS	**0**	**440,344**	**0**
	AUTHORIZED POSITIONS - FULL TIME	0.00	7.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	0.00	7.00	0.00

MANAGING FOR RESULTS

Fiscal Year 2015

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Clients in Need of Assistance	2,009	1,600	1,800	1,800
O	Number of Clients Assisted with Eviction Prevention	880	704	750	750
	Efficiency	$726	$1,037	$1,000	

O	Number of Clients Receiving Utility Assistance	618	500	550	550
	Efficiency	$1,034	$1,460	$1,364	

Comments: Other types of Emergency Assistance include purchases for medical needs, security deposits, funeral expenses, and other miscellaneous household expenses.

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3111 EMERGENCY FUNDS

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	639,040	780,000	750,000
EXPENDITURE TOTALS	**639,040**	**780,000**	**750,000**
ORIGINAL GENERAL FUND APPROPRIATION	526,798	650,000	750,000
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	115,000	130,000	
ADJUSTED GENERAL FUND APPROPRIATION	641,798	780,000	750,000
TOTAL EXPENDITURE AUTHORIZATION	641,798	780,000	750,000
LESS: UNEXPENDED BALANCE	-2,758		
EXPENDITURE TOTALS	**639,040**	**780,000**	**750,000**

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 2013	APPROPRIATED 2014	BUDGET 2015
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	122,500	127,260	127,260
EXPENDITURE TOTALS	**122,500**	**127,260**	**127,260**
ORIGINAL GENERAL FUND APPROPRIATION	122,500	127,260	127,260
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	122,500	127,260	127,260
TOTAL EXPENDITURE AUTHORIZATION	122,500	127,260	127,260
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**122,500**	**127,260**	**127,260**

MANAGING FOR RESULTS

Fiscal Year 2015

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Individuals In Program	342	350	350	355
O	Number of Households Served	327	200	200	205
	Efficiency	$533	$1,031	$1,043	
R	Number of Familes in Permanent Housing	174	50	50	100
R	Number of Individuals Who Gain Employment	44	50	50	60

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3113 DAY RESOURCE CENTER

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	161,491	194,806	196,591
03	CONTRACTUAL SERVICES	500	500	500
04	RENTS & UTILITIES	3,204	1,472	1,472
05	SUPPLIES & MATERIALS	3,220	4,145	4,750
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	3,238	5,300	5,300
09	LAND, BLDG, OTHER IMPROVEMENTS	2,564	0	0
	EXPENDITURE TOTALS	**174,217**	**206,223**	**208,613**
	ORIGINAL GENERAL FUND APPROPRIATION	216,298	206,223	208,613
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-20,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	196,298	206,223	208,613
	TOTAL EXPENDITURE AUTHORIZATION	196,298	206,223	208,613
	LESS: UNEXPENDED BALANCE	-22,081		
	EXPENDITURE TOTALS	**174,217**	**206,223**	**208,613**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	6.00	6.00	6.00
	FULL TIME EQUIVALENTS-TOTAL	4.00	5.82	5.82

Program: 3114 - In-Home Care Program

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

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

	Performance Measures	FY 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Clients in Need of Assistance	171	151	131	125
O	Clients Receiving In-Home Care	195	203	218	200
	Efficiency	$1,124	$1,123	$992	
R	Percentage of Clients Maintained in Home	43	40	40	40

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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	192,215	198,212	196,183
02	MILEAGE & TRAVEL	26,964	29,750	20,000
03	CONTRACTUAL SERVICES	0	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
	EXPENDITURE TOTALS	**219,179**	**227,962**	**216,183**
	ORIGINAL GENERAL FUND APPROPRIATION	229,147	227,962	216,183
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	229,147	227,962	216,183
	TOTAL EXPENDITURE AUTHORIZATION	229,147	227,962	216,183
	LESS: UNEXPENDED BALANCE	-9,968		
	EXPENDITURE TOTALS	**219,179**	**227,962**	**216,183**
	AUTHORIZED POSITIONS - PART TIME	8.00	8.00	8.00
	FULL TIME EQUIVALENTS-TOTAL	7.67	7.76	7.76

Program: 3115 - Volunteer Program

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

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

Program Highlights: This program will not exist as a budgetary program in FY 2015.

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3115 VOLUNTEER PROGRAM

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	34,305	17,607	0
02	MILEAGE & TRAVEL	105	125	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	78,137	80,671	0
	EXPENDITURE TOTALS	**112,547**	**98,403**	**0**
	ORIGINAL GENERAL FUND APPROPRIATION	79,652	98,403	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	7,000	-29,041	
	ADJUSTED GENERAL FUND APPROPRIATION	86,652	69,362	0
	SPECIAL FUND AUTHORIZATION - FUND 099	35,275	29,041	0
	TOTAL EXPENDITURE AUTHORIZATION	121,927	98,403	0
	LESS: UNEXPENDED BALANCE	-9,380		
	EXPENDITURE TOTALS	**112,547**	**98,403**	**0**
	AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	0.00
	AUTHORIZED POSITIONS - PART TIME	2.00	1.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	1.90	1.42	0.00

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Requests for Emergency Homeless Services	6,285	6,799	7,411	7,500
O	Number of Children and Adults Sheltered	1,552	1,617	1,674	1,690
	Efficiency	$548	$582	$724	
R	Percent of Clients Served	25	2,470	23	50

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3116 ADULT SERVICES

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	792,632	911,810	1,172,575
02	MILEAGE & TRAVEL	6,720	6,640	7,000
03	CONTRACTUAL SERVICES	34,514	34,944	13,000
04	RENTS & UTILITIES	10,885	11,952	18,374
05	SUPPLIES & MATERIALS	0	200	200
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	5,838	0	0
	EXPENDITURE TOTALS	**850,589**	**965,546**	**1,211,149**
	ORIGINAL GENERAL FUND APPROPRIATION	872,745	940,546	1,211,149
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	25,000	
	ADJUSTED GENERAL FUND APPROPRIATION	872,745	965,546	1,211,149
	TOTAL EXPENDITURE AUTHORIZATION	872,745	965,546	1,211,149
	LESS: UNEXPENDED BALANCE	-22,156		
	EXPENDITURE TOTALS	**850,589**	**965,546**	**1,211,149**
	AUTHORIZED POSITIONS - FULL TIME	9.00	10.00	13.00
	AUTHORIZED POSITIONS - PART TIME	6.00	7.00	8.00
	FULL TIME EQUIVALENTS-TOTAL	13.67	16.22	19.80

MANAGING FOR RESULTS

Fiscal Year 2015

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of new CINA Cases Petitioned	360	325	325	325
O	Number of CINA Cases Represented in Court	2,956	2,800	2,800	2,800
	Efficiency	$463	$489	$551	
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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	1,022,357	941,521	1,093,828
02	MILEAGE & TRAVEL	902	3,100	1,000
03	CONTRACTUAL SERVICES	733	0	2,252
04	RENTS & UTILITIES	52,957	54,177	54,527
05	SUPPLIES & MATERIALS	1,662	5,800	4,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	288,159	363,410	385,124
08	OTHER CHARGES	2,487	2,475	2,475
	EXPENDITURE TOTALS	**1,369,257**	**1,370,483**	**1,543,206**
	ORIGINAL GENERAL FUND APPROPRIATION	1,178,263	1,239,655	1,404,561
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	105,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,283,263	1,239,655	1,404,561
	SPECIAL FUND AUTHORIZATION - FUND 099	171,836	130,828	138,645
	TOTAL EXPENDITURE AUTHORIZATION	1,455,099	1,370,483	1,543,206
	LESS: UNEXPENDED BALANCE	-85,842		
	EXPENDITURE TOTALS	**1,369,257**	**1,370,483**	**1,543,206**
	AUTHORIZED POSITIONS - FULL TIME	14.00	14.00	14.00
	AUTHORIZED POSITIONS - PART TIME	4.00	4.00	6.00
	FULL TIME EQUIVALENTS-TOTAL	17.13	18.06	20.00

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 accurate reflect service delivery.

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3118 SPPA PROGRAM

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	272,557	0	0
02	MILEAGE & TRAVEL	942	0	0
03	CONTRACTUAL SERVICES	350	0	0
04	RENTS & UTILITIES	120	0	0
05	SUPPLIES & MATERIALS	0	0	0
	EXPENDITURE TOTALS	**273,969**	**0**	**0**
	ORIGINAL GENERAL FUND APPROPRIATION	274,948	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	274,948	0	0
	TOTAL EXPENDITURE AUTHORIZATION	274,948	0	0
	LESS: UNEXPENDED BALANCE	-979		
	EXPENDITURE TOTALS	**273,969**	**0**	**0**
	AUTHORIZED POSITIONS - FULL TIME	4.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	1.00	0.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	4.81	0.00	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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Children Requiring Foster Care	871	865	850	825
O	Length of Stay in Care Outside Home	308	310	300	300
	Efficiency	$1,374	$1,408	$1,491	

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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	413,144	401,542	437,351
02	MILEAGE & TRAVEL	10,037	9,900	9,900
03	CONTRACTUAL SERVICES	0	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
	EXPENDITURE TOTALS	**423,181**	**411,442**	**447,251**
	ORIGINAL GENERAL FUND APPROPRIATION	453,260	436,442	447,251
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-29,000	-25,000	
	ADJUSTED GENERAL FUND APPROPRIATION	424,260	411,442	447,251
	TOTAL EXPENDITURE AUTHORIZATION	424,260	411,442	447,251
	LESS: UNEXPENDED BALANCE	-1,079		
	EXPENDITURE TOTALS	**423,181**	**411,442**	**447,251**
	AUTHORIZED POSITIONS - FULL TIME	6.00	6.00	6.00
	FULL TIME EQUIVALENTS-TOTAL	5.44	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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	399,934	473,403	594,139
02	MILEAGE & TRAVEL	149	442	442
03	CONTRACTUAL SERVICES	0	0	270,000
05	SUPPLIES & MATERIALS	40	250	100
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	293,359	336,782	318,110
	EXPENDITURE TOTALS	**693,482**	**810,877**	**1,182,791**
	ORIGINAL GENERAL FUND APPROPRIATION	566,307	655,957	1,036,524
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	566,307	655,957	1,036,524
	SPECIAL FUND AUTHORIZATION - FUND 099	153,184	154,920	146,267
	TOTAL EXPENDITURE AUTHORIZATION	719,491	810,877	1,182,791
	LESS: UNEXPENDED BALANCE	-26,009		
	EXPENDITURE TOTALS	**693,482**	**810,877**	**1,182,791**
	AUTHORIZED POSITIONS - FULL TIME	15.00	16.00	15.00
	AUTHORIZED POSITIONS - PART TIME	0.00	0.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	14.00	16.00	15.97

MANAGING FOR RESULTS

Fiscal Year 2015

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Reported Cases of Suspected Abuse or Neglect	2,606	2,600	260	2,600
O	Total CPS Investigations	2,862	2,800	2,800	2,800
	Efficiency	$420	$467	$481	
R	Percent Investigations Completed on Time	84	90	90	90

D	Average Monthly Caseload	64	65	65	60
O	Number of Clients Served	260	250	250	280
	Efficiency	$4,618	$5,231	$5,384	
R	Percent of Children Kept Safe and Healthy	100	100	100	100

Comments: In the secondary measures, the Output is higher than the Demand due to caseload carry over from previous year.

State regulations require CPS investigations be completed within 60 days.

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3121 FAMILY SERVICES

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	1,115,230	1,193,069	1,252,753
02	MILEAGE & TRAVEL	6,587	10,500	10,500
03	CONTRACTUAL SERVICES	25,707	26,100	26,100
04	RENTS & UTILITIES	47,457	47,257	56,257
05	SUPPLIES & MATERIALS	5,783	800	500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
	EXPENDITURE TOTALS	**1,200,764**	**1,277,726**	**1,346,110**
	ORIGINAL GENERAL FUND APPROPRIATION	1,214,728	1,307,726	1,346,110
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	-30,000	
	ADJUSTED GENERAL FUND APPROPRIATION	1,214,728	1,277,726	1,346,110
	TOTAL EXPENDITURE AUTHORIZATION	1,214,728	1,277,726	1,346,110
	LESS: UNEXPENDED BALANCE	-13,964		
	EXPENDITURE TOTALS	**1,200,764**	**1,277,726**	**1,346,110**
	AUTHORIZED POSITIONS - FULL TIME	14.00	16.00	15.00
	AUTHORIZED POSITIONS - PART TIME	6.00	6.00	7.00
	FULL TIME EQUIVALENTS-TOTAL	15.25	20.40	20.59

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Student Referrals	1,029	935	700	700
O	Children Served	1,589	1,335	1,000	1,000
	Efficiency	$502	$107	$189	
R	Percent of Referrals Served	100	100	100	100

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311521 SCHOOL BASED SERVICES

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	629,652	127,383	124,966
02	MILEAGE & TRAVEL	2,788	500	1,000
03	CONTRACTUAL SERVICES	61,085	484	484
05	SUPPLIES & MATERIALS	990	1,280	2,500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	48,550	50,713	60,417
08	OTHER CHARGES	54,676	0	0
	EXPENDITURE TOTALS	**797,741**	**180,360**	**189,367**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	812,755	180,360	189,367
	TOTAL EXPENDITURE AUTHORIZATION	812,755	180,360	189,367
	LESS: UNEXPENDED BALANCE	-15,014		
	EXPENDITURE TOTALS	**797,741**	**180,360**	**189,367**
	AUTHORIZED POSITIONS - FULL TIME	7.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	4.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	9.90	1.94	1.94

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of New Cases	238	250	265	250
O	Number of Families Served	263	281	292	280
	Efficiency	$523	$558	$559	
R	Percent Successful Placement Prevention	100	100	100	100

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311522 INFANT AND TODDLER

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	110,086	123,051	128,909
02	MILEAGE & TRAVEL	1,679	0	0
03	CONTRACTUAL SERVICES	6,283	12,950	8,658
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	8,328	20,757	25,779
08	OTHER CHARGES	11,228	0	0
	EXPENDITURE TOTALS	**137,604**	**156,758**	**163,346**
	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	142,677	156,758	163,346
	TOTAL EXPENDITURE AUTHORIZATION	142,677	156,758	163,346
	LESS: UNEXPENDED BALANCE	-5,073		
	EXPENDITURE TOTALS	**137,604**	**156,758**	**163,346**
	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: 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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Clients Needing Services	171	151	131	125
O	Clients Served	195	203	218	200
	Efficiency	$955	$1,035	$1,085	
R	Percent of Clients Eligible for Nursing Home	43	40	40	40

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311523 IN-HOME CARE SERVICES

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	125,046	139,432	144,948
02	MILEAGE & TRAVEL	21,298	14,750	14,750
03	CONTRACTUAL SERVICES	27,075	32,719	47,633
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	9,265	23,200	29,148
08	OTHER CHARGES	3,581	0	0
	EXPENDITURE TOTALS	**186,265**	**210,101**	**236,479**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	193,615	210,101	236,479
	TOTAL EXPENDITURE AUTHORIZATION	193,615	210,101	236,479
	LESS: UNEXPENDED BALANCE	-7,350		
	EXPENDITURE TOTALS	**186,265**	**210,101**	**236,479**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	1.00
	AUTHORIZED POSITIONS - PART TIME	6.00	6.00	5.00
	FULL TIME EQUIVALENTS-TOTAL	5.04	5.45	5.45

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Victims Referred	160	150	150	150
O	Victims Receiving Court Accompaniment	160	150	150	150
	Efficiency	$56	$410	$293	
R	Percent of Victims Requested Accompanment	100	100	100	100

Comments: The victims not accompanied by VAWA funded advocate were assisted by County paid advocate or VOCA funded advocate. Numbers over last few years have reduced due to funding reductions but are now expected to hold steady.

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311524 VIOLENCE AGAINST WOMEN ACT

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	7,919	33,637	28,164
03	CONTRACTUAL SERVICES	360	12,240	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	606	15,674	15,729
08	OTHER CHARGES	91	0	0
	EXPENDITURE TOTALS	**8,976**	**61,551**	**43,893**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	46,353	61,551	43,893
	TOTAL EXPENDITURE AUTHORIZATION	46,353	61,551	43,893
	LESS: UNEXPENDED BALANCE	-37,377		
	EXPENDITURE TOTALS	**8,976**	**61,551**	**43,893**
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	0.22	0.97	0.97

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

Program Highlights: A majority of funding for this program comes from the Maryland Family Network.

	Performance Measures	FY 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Clients in Adult Education	127	100	100	110
O	Clients Taking GED Exam	8	10	10	15
	Efficiency	$35,501	$31,540	$40,601	
R	Clients Achieving High School Diploma	8	10	10	15

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311525 YOUNG PARENT SUPPORT CENTER

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	173,358	177,708	234,145
02	MILEAGE & TRAVEL	49	153	600
03	CONTRACTUAL SERVICES	39,114	56,096	74,841
04	RENTS & UTILITIES	39,974	42,268	39,679
05	SUPPLIES & MATERIALS	12,703	9,191	9,300
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	13,121	29,979	47,440
08	OTHER CHARGES	5,691	0	0
	EXPENDITURE TOTALS	**284,010**	**315,395**	**406,005**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	300,483	315,395	406,005
	TOTAL EXPENDITURE AUTHORIZATION	300,483	315,395	406,005
	LESS: UNEXPENDED BALANCE	-16,473		
	EXPENDITURE TOTALS	**284,010**	**315,395**	**406,005**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	5.00	5.00	6.00
	FULL TIME EQUIVALENTS-TOTAL	4.85	4.85	5.45

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Households Served In Program	119	150	200	200
O	# HH Securing/Maintaining Housing	119	150	200	200
	Efficiency	$672	$769	$709	
R	Percent Maintaining Housing	100	100	100	100

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311526 HOUSING COUNSELOR

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	52,703	74,049	72,604
02	MILEAGE & TRAVEL	436	6,000	6,000
03	CONTRACTUAL SERVICES	8,288	12,500	38,450
04	RENTS & UTILITIES	35	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	14,425	22,726	24,767
08	OTHER CHARGES	4,057	0	0
	EXPENDITURE TOTALS	**79,944**	**115,275**	**141,821**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	115,275	115,275	141,821
	TOTAL EXPENDITURE AUTHORIZATION	115,275	115,275	141,821
	LESS: UNEXPENDED BALANCE	-35,331		
	EXPENDITURE TOTALS	**79,944**	**115,275**	**141,821**
	AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	1.29	1.94	1.94

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

Program Highlights: This grant program will discontinue and funding will be diverted to the new Rapid Rehousing program (1547).

	Performance Measures	FY 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number Families Maintaining Stable Housing	69	70	0	0
O	Number Adults Maintaining Income	31	35	0	0
	Efficiency	$3,608	$3,812	0	
R	Percent Continuing Case Management	100	100	0	0

ORGANIZATION APPROPRIATION STATEMENT

031 **DEPARTMENT OF SOCIAL SERVICES**

0311527 **S.A.F.A.H.**

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	66,586	77,084	0
02	MILEAGE & TRAVEL	1,166	1,000	0
03	CONTRACTUAL SERVICES	18,190	21,700	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	22,967	29,808	0
08	OTHER CHARGES	2,952	3,816	0
	EXPENDITURE TOTALS	**111,861**	**133,408**	**0**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	133,408	133,408	0
	TOTAL EXPENDITURE AUTHORIZATION	133,408	133,408	0
	LESS: UNEXPENDED BALANCE	-21,547		
	EXPENDITURE TOTALS	**111,861**	**133,408**	**0**
	AUTHORIZED POSITIONS - PART TIME	2.00	2.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	1.65	1.94	0.00

Program: SSGRANT28 - Project Mainstay

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

Services Inventory: Eviction prevention

Program Highlights: This grant program will discontinue and funding will be diverted to the new Rapid Rehousing program (1547).

	Performance Measures	FY 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Households Served	48	25	0	0
O	Number of Housholds Avoiding Eviction	48	25	0	0
	Efficiency	$771	$3,760	0	
R	Percent Maintaining Housing	100	100	0	0

ORGANIZATION APPROPRIATION STATEMENT

031 **DEPARTMENT OF SOCIAL SERVICES**

0311528 **PROJECT MAINSTAY**

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	37,000	94,000	0
EXPENDITURE TOTALS	**37,000**	**94,000**	**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	41,310	94,000	0
TOTAL EXPENDITURE AUTHORIZATION	41,310	94,000	0
LESS: UNEXPENDED BALANCE	-4,310		
EXPENDITURE TOTALS	**37,000**	**94,000**	**0**

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	State Mandated Job Placements	1,728	1,414	1,414	1,500
O	Work Participation Rate	57	50	50	50
	Efficiency	$32,052	$33,392	$34,865	
R	$10 an Hour Job Placement	526	407	407	550

ORGANIZATION APPROPRIATION STATEMENT

031 **DEPARTMENT OF SOCIAL SERVICES**

0311529 **JOB NETWORK**

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	1,211,746	1,244,660	1,221,106
02	MILEAGE & TRAVEL	3,476	6,000	6,000
03	CONTRACTUAL SERVICES	444,855	208,983	267,774
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	90,504	209,974	248,365
08	OTHER CHARGES	76,361	0	0
	EXPENDITURE TOTALS	**1,826,942**	**1,669,617**	**1,743,245**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	1,989,604	1,669,617	1,743,245
	TOTAL EXPENDITURE AUTHORIZATION	1,989,604	1,669,617	1,743,245
	LESS: UNEXPENDED BALANCE	-162,662		
	EXPENDITURE TOTALS	**1,826,942**	**1,669,617**	**1,743,245**
	AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	2.00
	AUTHORIZED POSITIONS - PART TIME	33.00	30.00	28.00
	FULL TIME EQUIVALENTS-TOTAL	30.38	30.75	28.92

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

0311530 SUPPLEMENTAL NUTRITION ASST PRG FOR EMPLOY & TRG'G

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	61,716	82,102	90,385
03	CONTRACTUAL SERVICES	4,728	6,610	6,953
04	RENTS & UTILITIES	19,334	24,472	24,472
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	4,677	7,299	11,564
	EXPENDITURE TOTALS	**90,455**	**120,483**	**133,374**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	130,180	120,483	133,374
	TOTAL EXPENDITURE AUTHORIZATION	130,180	120,483	133,374
	LESS: UNEXPENDED BALANCE	-39,725		
	EXPENDITURE TOTALS	**90,455**	**120,483**	**133,374**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	1.46	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.

As of October 1, 2013, the TEFAP program will be handled by the Maryland Department of Human Resources and will no longer be a grant to Baltimore County.

ORGANIZATION APPROPRIATION STATEMENT

031 **DEPARTMENT OF SOCIAL SERVICES**

0311531 **TEFAP**

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
03 CONTRACTUAL SERVICES	30,000	30,000	0
EXPENDITURE TOTALS	**30,000**	**30,000**	**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	30,000	30,000	0
TOTAL EXPENDITURE AUTHORIZATION	30,000	30,000	0
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**30,000**	**30,000**	**0**

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Children Requiring Specialized Care	143	175	150	150
O	Number of Trained Specialized Foster Parents	8	15	8	8
	Efficiency	$37,844	$15,408	$35,020	
R	Number of Children Maintained in Community	143	175	150	150

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311532 THERAPEUTIC FOSTER CARE

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	237,313	180,821	202,885
02	MILEAGE & TRAVEL	5,183	10,000	5,000
03	CONTRACTUAL SERVICES	39,597	28,662	47,245
05	SUPPLIES & MATERIALS	0	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	17,507	11,631	25,026
08	OTHER CHARGES	3,155	0	0
	EXPENDITURE TOTALS	**302,755**	**231,114**	**280,156**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	319,159	231,114	280,156
	TOTAL EXPENDITURE AUTHORIZATION	319,159	231,114	280,156
	LESS: UNEXPENDED BALANCE	-16,404		
	EXPENDITURE TOTALS	**302,755**	**231,114**	**280,156**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	5.00	3.00	4.00
	FULL TIME EQUIVALENTS-TOTAL	4.37	2.91	3.88

Program: SSGRANT33 - MEAP (Maryland Energy Assistance)

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

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

	Performance Measures	FY 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Total Number of Applications Received and Certified	10,137	12,000	12,500	12,500
O	Benefit Amount Certified	9,399,620	9,500,000	9,550,000	9,500,000
	Efficiency	$0	$0	$0	
R	Households Assisted/Certified	12,567	14,500	14,750	14,500

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

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311533 MEAP (MARYLAND ENERGY ASSISTANCE)

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	461,727	556,307	690,379
02	MILEAGE & TRAVEL	9	1,000	500
03	CONTRACTUAL SERVICES	189,218	312,965	265,487
04	RENTS & UTILITIES	4,516	6,000	5,000
05	SUPPLIES & MATERIALS	18,527	30,000	25,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	34,521	87,394	79,842
08	OTHER CHARGES	21,970	0	0
	EXPENDITURE TOTALS	**730,488**	**993,666**	**1,066,208**
	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	754,226	993,666	1,066,208
	TOTAL EXPENDITURE AUTHORIZATION	754,226	993,666	1,066,208
	LESS: UNEXPENDED BALANCE	-23,738		
	EXPENDITURE TOTALS	**730,488**	**993,666**	**1,066,208**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	22.00	22.00	24.00
	FULL TIME EQUIVALENTS-TOTAL	18.31	20.38	22.32

MANAGING FOR RESULTS

Fiscal Year 2015

Program: SSGRANT34 - Youth Sexual Behavior Program

Purpose Statement: The purpose of the Treatment Program for Youth with Sexual Behvior 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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of New Evaluations	60	60	55	60
O	Number of Families Served in Treatment	75	75	75	75
	Efficiency	$2,060	$3,461	$2,730	
R	Percent of Non-Compliance	10	10	8	5

Comments: Non-compliance is people who were referred for treatment but do not show up.

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311534 YOUTH SEXUAL BEHAVIOR PROGRAM

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	120,845	195,838	141,138
02	MILEAGE & TRAVEL	690	0	0
03	CONTRACTUAL SERVICES	20,265	29,602	34,937
05	SUPPLIES & MATERIALS	2,298	2,831	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	8,923	31,270	28,707
08	OTHER CHARGES	1,514	0	0
	EXPENDITURE TOTALS	**154,535**	**259,541**	**204,782**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	220,000	259,541	204,782
	TOTAL EXPENDITURE AUTHORIZATION	220,000	259,541	204,782
	LESS: UNEXPENDED BALANCE	-65,465		
	EXPENDITURE TOTALS	**154,535**	**259,541**	**204,782**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	4.00	4.00	3.00
	FULL TIME EQUIVALENTS-TOTAL	2.21	3.46	2.49

Program: SSGRANT35 - Interagency Family Preservation Services

Purpose Statement: The purpose of the Interagency 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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of New Families Served	81	85	89	85
O	Total Number of Families Served	96	113	117	120
	Efficiency	$5,912	$5,418	$5,382	
R	Percent of Families Receiving Services	80	80	80	80

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311535 INTERAGENCY FAMILY PRESERVATION SERVICES

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	356,367	405,043	417,165
02	MILEAGE & TRAVEL	6,804	10,000	15,000
03	CONTRACTUAL SERVICES	66,819	98,021	82,893
04	RENTS & UTILITIES	8,102	7,698	7,354
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	98,472	91,486	107,310
08	OTHER CHARGES	31,028	0	0
	EXPENDITURE TOTALS	**567,592**	**612,248**	**629,722**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	580,000	612,248	629,722
	TOTAL EXPENDITURE AUTHORIZATION	580,000	612,248	629,722
	LESS: UNEXPENDED BALANCE	-12,408		
	EXPENDITURE TOTALS	**567,592**	**612,248**	**629,722**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	8.00	8.00	8.00
	FULL TIME EQUIVALENTS-TOTAL	6.21	7.76	7.76

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

Program Highlights: This grant program will discontinue and funding will be diverted to the new Rapid Rehousing program (1547).

	Performance Measures	FY 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Homeless Families Requiring Eligible in Shelter	110	110	0	0
O	Number of Families Served	36	39	0	0
	Efficiency	$203	$500	0	
R	Number Children Receiving Childcare Assistance	66	81	0	0

ORGANIZATION APPROPRIATION STATEMENT

031 **DEPARTMENT OF SOCIAL SERVICES**

0311536 **HOMELESS FAMILY'S CHILD CARE PROGRAM**

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	7,293	18,750	0
08	OTHER CHARGES	0	750	0
	EXPENDITURE TOTALS	**7,293**	**19,500**	**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	19,500	19,500	0
	TOTAL EXPENDITURE AUTHORIZATION	19,500	19,500	0
	LESS: UNEXPENDED BALANCE	-12,207		
	EXPENDITURE TOTALS	**7,293**	**19,500**	**0**

MANAGING FOR RESULTS

Fiscal Year 2015

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Incarcerated Fathers Enrolled in WF Group Services	413	410	410	410
O	Fathers Obtaining Full-Time Employment	39	40	40	50
	Efficiency	$2,245	$2,266	$2,369	
R	Percent of Fathers Meeting Child Support Obligations	100	100	100	100
R	Dollar Amount Child Support Collected	167,263	145,000	145,000	175,000

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311537 RESPONSIBLE FATHER'S PROJECT

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	61,308	69,008	70,052
02	MILEAGE & TRAVEL	2,408	4,000	4,000
03	CONTRACTUAL SERVICES	5,860	5,870	7,010
05	SUPPLIES & MATERIALS	497	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	12,159	11,760	13,710
08	OTHER CHARGES	5,322	0	0
	EXPENDITURE TOTALS	**87,554**	**90,638**	**94,772**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	92,027	90,638	94,772
	TOTAL EXPENDITURE AUTHORIZATION	92,027	90,638	94,772
	LESS: UNEXPENDED BALANCE	-4,473		
	EXPENDITURE TOTALS	**87,554**	**90,638**	**94,772**
	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

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**

0311538 **CHILD ADVOCACY CENTER**

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
03 CONTRACTUAL SERVICES	9,528	10,000	10,000
05 SUPPLIES & MATERIALS	409	0	0
EXPENDITURE TOTALS	**9,937**	**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	-63		
EXPENDITURE TOTALS	**9,937**	**10,000**	**10,000**

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**

0311540 **CLIENT SUPPORT SERVICES**

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	30,851	62,500	62,500
EXPENDITURE TOTALS	**30,851**	**62,500**	**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	62,500	62,500
TOTAL EXPENDITURE AUTHORIZATION	125,000	62,500	62,500
LESS: UNEXPENDED BALANCE	-94,149		
EXPENDITURE TOTALS	**30,851**	**62,500**	**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 occuring in their families.

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311541 VIOLENCE EXPOSURE ASSESSMENT TOOL (VEAT)

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
03 CONTRACTUAL SERVICES	0	68,750	260,918
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
EXPENDITURE TOTALS	**0**	**68,750**	**260,918**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	17,634	68,750	260,918
TOTAL EXPENDITURE AUTHORIZATION	17,634	68,750	260,918
LESS: UNEXPENDED BALANCE	-17,634		
EXPENDITURE TOTALS	**0**	**68,750**	**260,918**

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

0311542 CHILD ADVOCACY-GOCCP

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	1,766	4,198	0
02	MILEAGE & TRAVEL	4,004	7,181	2,500
05	SUPPLIES & MATERIALS	0	800	10,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	134	321	0
09	LAND, BLDG, OTHER IMPROVEMENTS	1,295	0	0
	EXPENDITURE TOTALS	**7,199**	**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	-5,301		
	EXPENDITURE TOTALS	**7,199**	**12,500**	**12,500**
	FULL TIME EQUIVALENTS-TOTAL	0.03	0.09	0.00

Program: SSGRANT43 - Victims of Crime Act

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

Services Inventory: Contact with victims of domestic violence; Accompany victims to the courthouse for a hearing or trial of their abuses; Provide emotional support and resource referrals to community services; Educate victims about the court process and create a level of comfort and skill in using the justice system; Provide victims with information about shelter and counseling services; Safety plan creation

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311543 VICTIMS OF CRIME ACT

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	7,356	26,849	28,610
02	MILEAGE & TRAVEL	0	0	2,500
03	CONTRACTUAL SERVICES	1,400	12,240	6,365
05	SUPPLIES & MATERIALS	0	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	44,535	58,529	59,819
08	OTHER CHARGES	744	0	0
	EXPENDITURE TOTALS	**54,035**	**97,618**	**97,294**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	112,420	97,618	97,294
	TOTAL EXPENDITURE AUTHORIZATION	112,420	97,618	97,294
	LESS: UNEXPENDED BALANCE	-58,385		
	EXPENDITURE TOTALS	**54,035**	**97,618**	**97,294**
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	0.25	0.97	0.97

Program: SSGRANT44 - Contractual Temporary Assistance

Purpose Statement: The purpose of the Contractual Assistance program is to accept State funding to fund temporary clerical assistance for DSS's family investment programs that assist clients seeking public assistance benefits.

Services Inventory: Clerical duties; Triage of incoming clients; Reception; Public assistance benefits processing assistance

ORGANIZATION APPROPRIATION STATEMENT

031 **DEPARTMENT OF SOCIAL SERVICES**

0311544 **CONTRACTUAL TEMPORARY ASSISTANCE**

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
03 CONTRACTUAL SERVICES	0	484,218	484,218
EXPENDITURE TOTALS	**0**	**484,218**	**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	484,218	484,218
TOTAL EXPENDITURE AUTHORIZATION	0	484,218	484,218
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**0**	**484,218**	**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

0311546 CHILD SUPPORT

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	0	83,167	85,662
03	CONTRACTUAL SERVICES	0	12,689	16,246
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	14,031	17,423
	EXPENDITURE TOTALS	**0**	**109,887**	**119,331**
	ORIGINAL GENERAL 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	109,887	119,331
	TOTAL EXPENDITURE AUTHORIZATION	0	109,887	119,331
	LESS: UNEXPENDED BALANCE	0		
	EXPENDITURE TOTALS	**0**	**109,887**	**119,331**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	0.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	0.00	1.94	1.94

Program: SSGRANT47 - Rapid Rehousing

Purpose Statement: The purpose of the Rapid Rehousing program is to provide additional financial assistance to Baltimore County families who have experienced a temporary crisis and are moving toward stabilization in their efforts to secure and maintain housing.

Services Inventory: Financial assistance

Program Highlights: This program was new in FY 2014.

ORGANIZATION APPROPRIATION STATEMENT

031 **DEPARTMENT OF SOCIAL SERVICES**

0311547 **RAPID REHOUSING**

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	0	0	79,704
02	MILEAGE & TRAVEL	0	0	1,000
03	CONTRACTUAL SERVICES	0	0	25,895
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	83,373	170,154
08	OTHER CHARGES	0	3,784	10,716
	EXPENDITURE TOTALS	**0**	**87,157**	**287,469**
	ORIGINAL GENERAL 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	87,157	287,469
	TOTAL EXPENDITURE AUTHORIZATION	0	87,157	287,469
	LESS: UNEXPENDED BALANCE	0		
	EXPENDITURE TOTALS	**0**	**87,157**	**287,469**
	AUTHORIZED POSITIONS - PART TIME	0.00	0.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	0.00	0.00	1.94

MANAGING FOR RESULTS

Fiscal Year 2015

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.

033 COMMUNITY COLLEGE OF BALTIMORE COUNTY

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	101,164,891	104,320,244	108,211,596
02	MILEAGE & TRAVEL	988,675	885,598	934,442
03	CONTRACTUAL SERVICES	32,768,943	34,370,084	34,100,739
04	RENTS & UTILITIES	7,044,283	7,949,056	7,297,102
05	SUPPLIES & MATERIALS	12,840,246	12,470,266	12,104,902
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	91,531,317	99,136,678	95,225,868
08	OTHER CHARGES	308,055	250,775	279,452
09	LAND, BLDG, OTHER IMPROVEMENTS	4,599,878	3,185,796	3,341,500
12	DEBT SERVICE	6,379,300	6,152,762	7,371,535
	EXPENDITURE TOTALS	**257,625,588**	**268,721,259**	**268,867,136**
	ORIGINAL GENERAL FUND APPROPRIATION	44,931,777	44,615,557	46,734,048
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	44,931,777	44,615,557	46,734,048
	SPECIAL FUND AUTHORIZATION - FUND 099	228,510,914	224,105,702	222,133,088
	TOTAL EXPENDITURE AUTHORIZATION	273,442,691	268,721,259	268,867,136
	LESS: UNEXPENDED BALANCE	-15,815,053		
	EXPENDITURE TOTALS	**257,625,588**	**268,721,259**	**268,867,136**
	FULL TIME EQUIVALENTS-TOTAL	2,039.96	1,975.76	1,936.09

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.

ORGANIZATION APPROPRIATION STATEMENT

033 COMMUNITY COLLEGE OF BALTIMORE COUNTY

3301 INSTRUCTION

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	57,502,088	58,181,355	60,210,301
02	MILEAGE & TRAVEL	482,246	461,732	487,433
03	CONTRACTUAL SERVICES	13,701,803	14,766,755	14,885,096
04	RENTS & UTILITIES	66,125	67,606	68,764
05	SUPPLIES & MATERIALS	1,394,112	1,727,619	1,562,001
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	4,412,374	4,522,363	4,630,196
08	OTHER CHARGES	92,579	80,206	75,329
09	LAND, BLDG, OTHER IMPROVEMENTS	3,515,299	2,495,186	2,693,348
	EXPENDITURE TOTALS	**81,166,626**	**82,302,822**	**84,612,468**
	ORIGINAL GENERAL FUND APPROPRIATION	19,036,567	19,118,212	21,001,556
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	19,036,567	19,118,212	21,001,556
	SPECIAL FUND AUTHORIZATION - FUND 099	63,403,571	63,184,610	63,610,912
	TOTAL EXPENDITURE AUTHORIZATION	82,440,138	82,302,822	84,612,468
	LESS: UNEXPENDED BALANCE	-1,272,258		
	EXPENDITURE TOTALS	**81,166,626**	**82,302,822**	**84,612,468**
	FULL TIME EQUIVALENTS-TOTAL	1,244.78	1,179.57	1,139.99

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

ORGANIZATION APPROPRIATION STATEMENT

033 COMMUNITY COLLEGE OF BALTIMORE COUNTY

3302 PUBLIC SERVICES

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	268,986	246,831	268,350
02	MILEAGE & TRAVEL	101	760	0
03	CONTRACTUAL SERVICES	86,588	71,563	61,975
05	SUPPLIES & MATERIALS	3,625	8,023	6,612
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	24,031	18,883	20,528
	EXPENDITURE TOTALS	**383,331**	**346,060**	**357,465**
	ORIGINAL GENERAL FUND APPROPRIATION	105,169	105,924	108,629
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	105,169	105,924	108,629
	SPECIAL FUND AUTHORIZATION - FUND 099	326,166	240,136	248,836
	TOTAL EXPENDITURE AUTHORIZATION	431,335	346,060	357,465
	LESS: UNEXPENDED BALANCE	-48,000		
	EXPENDITURE TOTALS	**383,331**	**346,060**	**357,465**
	FULL TIME EQUIVALENTS-TOTAL	4.00	3.00	3.00

Program: 3303 - Academic Support

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

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

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

033 COMMUNITY COLLEGE OF BALTIMORE COUNTY

3303 ACADEMIC SUPPORT

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	8,083,691	8,593,320	8,908,174
02	MILEAGE & TRAVEL	99,408	101,941	113,220
03	CONTRACTUAL SERVICES	2,613,892	2,698,193	2,604,342
05	SUPPLIES & MATERIALS	352,344	363,928	374,189
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	634,411	659,947	681,475
08	OTHER CHARGES	9,603	9,241	9,801
09	LAND, BLDG, OTHER IMPROVEMENTS	20,976	9,239	11,693
	EXPENDITURE TOTALS	**11,814,325**	**12,435,809**	**12,702,894**
	ORIGINAL GENERAL FUND APPROPRIATION	3,690,821	3,660,257	3,748,690
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	3,690,821	3,660,257	3,748,690
	SPECIAL FUND AUTHORIZATION - FUND 099	8,524,572	8,775,552	8,954,204
	TOTAL EXPENDITURE AUTHORIZATION	12,215,393	12,435,809	12,702,894
	LESS: UNEXPENDED BALANCE	-400,910		
	EXPENDITURE TOTALS	**11,814,325**	**12,435,809**	**12,702,894**
	FULL TIME EQUIVALENTS-TOTAL	157.86	158.10	157.10

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

ORGANIZATION APPROPRIATION STATEMENT

033 COMMUNITY COLLEGE OF BALTIMORE COUNTY

3304 STUDENT SERVICES

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	11,226,914	12,212,876	12,483,878
02	MILEAGE & TRAVEL	74,115	53,693	60,746
03	CONTRACTUAL SERVICES	2,778,913	3,169,564	2,895,949
05	SUPPLIES & MATERIALS	219,155	237,934	222,366
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	864,460	935,592	955,013
08	OTHER CHARGES	10,293	19,146	18,228
09	LAND, BLDG, OTHER IMPROVEMENTS	94,613	5,087	8,458
	EXPENDITURE TOTALS	**15,268,463**	**16,633,892**	**16,644,638**
	ORIGINAL GENERAL FUND APPROPRIATION	3,185,787	3,187,481	3,167,877
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	3,185,787	3,187,481	3,167,877
	SPECIAL FUND AUTHORIZATION - FUND 099	12,763,487	13,446,411	13,476,761
	TOTAL EXPENDITURE AUTHORIZATION	15,949,274	16,633,892	16,644,638
	LESS: UNEXPENDED BALANCE	-680,639		
	EXPENDITURE TOTALS	**15,268,463**	**16,633,892**	**16,644,638**
	FULL TIME EQUIVALENTS-TOTAL	171.76	176.59	177.00

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

ORGANIZATION APPROPRIATION STATEMENT

033 COMMUNITY COLLEGE OF BALTIMORE COUNTY

3305 INSTITUTIONAL SUPPORT

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	17,505,447	18,115,404	19,209,294
02	MILEAGE & TRAVEL	301,512	231,131	235,201
03	CONTRACTUAL SERVICES	9,686,970	9,833,907	9,983,553
04	RENTS & UTILITIES	2,463,294	2,246,972	2,234,308
05	SUPPLIES & MATERIALS	576,279	656,541	556,417
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	1,884,141	1,954,540	2,519,288
08	OTHER CHARGES	193,321	140,082	173,766
09	LAND, BLDG, OTHER IMPROVEMENTS	491,700	590,559	575,858
	EXPENDITURE TOTALS	**33,102,664**	**33,769,136**	**35,487,685**

ORIGINAL GENERAL FUND APPROPRIATION	7,888,707	7,860,128	7,258,962
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	7,888,707	7,860,128	7,258,962
SPECIAL FUND AUTHORIZATION - FUND 099	25,915,731	25,909,008	28,228,723
TOTAL EXPENDITURE AUTHORIZATION	33,804,438	33,769,136	35,487,685
LESS: UNEXPENDED BALANCE	-701,489		
EXPENDITURE TOTALS	**33,102,664**	**33,769,136**	**35,487,685**
FULL TIME EQUIVALENTS-TOTAL	284.56	287.50	290.00

Program: 3306 - Operation/Maintenance of Plant

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

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

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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	4,997,784	5,581,072	5,708,960
02	MILEAGE & TRAVEL	14,618	17,850	19,351
03	CONTRACTUAL SERVICES	3,405,198	3,276,722	3,159,766
04	RENTS & UTILITIES	4,509,840	5,629,454	4,989,006
05	SUPPLIES & MATERIALS	953,507	1,120,470	1,316,339
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	518,683	493,276	759,764
08	OTHER CHARGES	2,259	2,100	2,328
09	LAND, BLDG, OTHER IMPROVEMENTS	165,437	84,725	51,143
	EXPENDITURE TOTALS	**14,567,326**	**16,205,669**	**16,006,657**
	ORIGINAL GENERAL FUND APPROPRIATION	4,290,744	4,265,793	3,826,219
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	4,290,744	4,265,793	3,826,219
	SPECIAL FUND AUTHORIZATION - FUND 099	11,536,784	11,939,876	12,180,438
	TOTAL EXPENDITURE AUTHORIZATION	15,827,528	16,205,669	16,006,657
	LESS: UNEXPENDED BALANCE	-1,260,057		
	EXPENDITURE TOTALS	**14,567,326**	**16,205,669**	**16,006,657**
	FULL TIME EQUIVALENTS-TOTAL	145.00	145.00	144.00

Program: 3307 - Mandatory Transfers (Grants)

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

033 COMMUNITY COLLEGE OF BALTIMORE COUNTY

3307 MANDATORY TRANSFERS (GRANTS)

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	84,224,799	90,325,000	85,410,000
EXPENDITURE TOTALS	**84,224,799**	**90,325,000**	**85,410,000**
ORIGINAL GENERAL FUND APPROPRIATION	265,000	265,000	250,580
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	265,000	265,000	250,580
SPECIAL FUND AUTHORIZATION - FUND 099	94,015,000	90,060,000	85,159,420
TOTAL EXPENDITURE AUTHORIZATION	94,280,000	90,325,000	85,410,000
LESS: UNEXPENDED BALANCE	-10,055,201		
EXPENDITURE TOTALS	**84,224,799**	**90,325,000**	**85,410,000**

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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	1,579,981	1,389,386	1,422,639
02	MILEAGE & TRAVEL	16,675	18,491	18,491
03	CONTRACTUAL SERVICES	495,579	553,380	510,058
04	RENTS & UTILITIES	5,024	5,024	5,024
05	SUPPLIES & MATERIALS	9,341,224	8,355,751	8,066,978
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	-1,031,582	227,077	249,604
09	LAND, BLDG, OTHER IMPROVEMENTS	311,853	1,000	1,000
	EXPENDITURE TOTALS	**10,718,754**	**10,550,109**	**10,273,794**

ORIGINAL 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	12,025,603	10,550,109	10,273,794
TOTAL EXPENDITURE AUTHORIZATION	12,025,603	10,550,109	10,273,794
LESS: UNEXPENDED BALANCE	-1,306,817		
EXPENDITURE TOTALS	**10,718,754**	**10,550,109**	**10,273,794**
FULL TIME EQUIVALENTS-TOTAL	32.00	26.00	25.00

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 2013	APPROPRIATED 2014	BUDGET 2015
12 DEBT SERVICE	6,379,300	6,152,762	7,371,535
EXPENDITURE TOTALS	**6,379,300**	**6,152,762**	**7,371,535**
ORIGINAL GENERAL FUND APPROPRIATION	6,468,982	6,152,762	7,371,535
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	6,468,982	6,152,762	7,371,535
TOTAL EXPENDITURE AUTHORIZATION	6,468,982	6,152,762	7,371,535
LESS: UNEXPENDED BALANCE	-89,682		
EXPENDITURE TOTALS	**6,379,300**	**6,152,762**	**7,371,535**

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 the trend in the rebalancing of Medicaid funded long-term care funding from nursing homes and other residential institutions to community based services for seniors and adults with disabilities.
- Aging and Disability Resource Centers across the country are increasingly becoming the focal point for the access of information and assistance for seniors and those with disabilities.
- Maryland is experiencing a merger of programs previously defined by age criteria into more comprehensive coverage challenging our staff to work with new populations they have limited experience with. This primarily involves non-senior adults with disabilities and their families and caregivers (Home and Community Services Options Waiver).
- The senior population continues to grow as Baby Boomers are reaching the age of 60+ in record numbers. Transportation is a major issue individuals cite as a concern as they age. Seniors experience changes to their physical and cognitive health as they age which may have an impact on their ability to drive. Individuals who give up their license also face the issue of insufficient public transit which contributes to isolation and loss of connection to community.

Strategic Results:

- Community individuals have increasingly complex needs that in the past would have been addressed in long-term care facilities. This shift has created greater demand on all of the community based services of the agency. Equipping staff to deal with these demands through ongoing training opportunities is an emphasis of BCDA. This includes such topics as: working with special populations, changes under the Affordable Care Act, and change management. Health and Mental Hygiene to assure a fair compensation while maintaining the integrity of the service.
- Maryland Access Point of Baltimore County (the local Aging and Disability Resource Center) continues to expand with the addition of Options Counseling and the continued relationship with the local Center for Independent Living. MAP is becoming increasingly visible to the community with anticipated continued growth in the number of contacts from seniors and those with disabilities, their families and caregivers.
- In Maryland, the Medicaid Waiver for Older Adults Program is merging with the Living at Home Waiver to become the Home and Community Services Options Waiver. Previously, county clients were assigned case management from BCDA. Under the new program, clients may choose case management from a list of approved providers. BCDA may now provide case management to adults age 21 and older where previously clients were over 50. Additionally, participants of Community First Choice will also have the option of selecting BCDA as their case manager. With these changes, it is difficult to anticipate caseloads and plan for staffing needs. These changes also require BCDA case managers to become familiar with the needs of a younger population and the specifics of new programs. This case management service will continue to be provided on a fee-for-service basis. BCDA continues with concerns for future sustainability of critical programs such as this under a fee-for-service model. BCDA will continue to collaborate with Maryland Department of Aging to address continued funding of mandated programs.
- BCDA will be focusing programming, events and publications on Older Driver Safety with the Be Mobile, Be Safe initiative. The focus will be on providing older drivers opportunities to assess and enhance their skills, discover new resources, assure their car is safe, etc. Additionally, the agency will focus on educating seniors about resources available for those who cannot drive including travel training, para-transit and ride sharing.

AGENCY APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	7,716,308	8,969,411	9,073,043
02	MILEAGE & TRAVEL	88,775	76,876	70,473
03	CONTRACTUAL SERVICES	3,920,321	4,405,942	4,731,333
04	RENTS & UTILITIES	716,383	923,688	886,840
05	SUPPLIES & MATERIALS	307,893	451,681	469,298
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	482,211	983,786	962,454
08	OTHER CHARGES	312,458	6,235	59,522
09	LAND, BLDG, OTHER IMPROVEMENTS	570	0	0
	EXPENDITURE TOTALS	**13,544,919**	**15,817,619**	**16,252,963**
	ORIGINAL GENERAL FUND APPROPRIATION	4,545,842	4,410,223	4,433,816
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	4,545,842	4,410,223	4,433,816
	SPECIAL FUND AUTHORIZATION - FUND 005	11,813,145	11,407,396	11,819,147
	TOTAL EXPENDITURE AUTHORIZATION	16,358,987	15,817,619	16,252,963
	LESS: UNEXPENDED BALANCE	-2,814,068		
	EXPENDITURE TOTALS	**13,544,919**	**15,817,619**	**16,252,963**
	AUTHORIZED POSITIONS - FULL TIME	109.00	106.00	117.00
	AUTHORIZED POSITIONS - PART TIME	176.00	179.00	166.00
	FULL TIME EQUIVALENTS-TOTAL	228.03	225.61	219.22

MANAGING FOR RESULTS

Fiscal Year 2015

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Total Number of Aging Programs and Services	38	37	37	37
O	Total Number of Employees Supervised	178	155	155	155
	Efficiency	$3,995	$5,066	$5,244	
R	Number of Employees Completing Five Year Tenure	118	122	130	135

Comments: The numbers from FY 13 to FY 14 differ due to early retirements incentives and budget elimination of positions.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

3401 GENERAL ADMINISTRATION

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	622,056	682,317	725,266
02	MILEAGE & TRAVEL	4,880	5,600	3,897
03	CONTRACTUAL SERVICES	3,270	0	800
04	RENTS & UTILITIES	62,329	77,928	65,000
05	SUPPLIES & MATERIALS	14,092	13,225	13,300
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	4,559	6,235	4,500
	EXPENDITURE TOTALS	**711,186**	**785,305**	**812,763**
	ORIGINAL GENERAL FUND APPROPRIATION	723,862	785,305	812,763
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	723,862	785,305	812,763
	TOTAL EXPENDITURE AUTHORIZATION	723,862	785,305	812,763
	LESS: UNEXPENDED BALANCE	-12,676		
	EXPENDITURE TOTALS	**711,186**	**785,305**	**812,763**
	AUTHORIZED POSITIONS - FULL TIME	9.00	9.00	9.00
	AUTHORIZED POSITIONS - PART TIME	0.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	9.00	9.97	9.97

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Clients Eligible for Adult Daycare Services	91	125	125	125
O	Clients Served	50	45	45	45
	Efficiency	$996	$1,111	$1,111	
R	Number of Clients Maintained in the Community/Home Setting	50	45	45	45
O	Days of Service Provided	3,370	3,079	3,079	3,079
	Efficiency	$15	$16	$16	

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 2013	APPROPRIATED 2014	BUDGET 2015
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	49,808	50,020	50,000
EXPENDITURE TOTALS	**49,808**	**50,020**	**50,000**
ORIGINAL GENERAL FUND APPROPRIATION	50,000	50,000	50,000
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	20	
ADJUSTED GENERAL FUND APPROPRIATION	50,000	50,020	50,000
TOTAL EXPENDITURE AUTHORIZATION	50,000	50,020	50,000
LESS: UNEXPENDED BALANCE	-192		
EXPENDITURE TOTALS	**49,808**	**50,020**	**50,000**

Program: 3403 - Senior Centers Network

Purpose Statement: To provide a destination in the community for elderly citizens so they can socialize, participate in activities and receive services and information.

Services Inventory: Regional senior center operations including recreational, 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 5% last year. The "Get Ready! Get Set! Get Fit! 5K Run/Walk" raised over $16,000 for senior exercise and fitness programs.

	Performance Measures	FY 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Total Number of Seniors in Baltimore County	174,057	177,351	180,720	184,154
O	Senior Centers Registrants	18,423	19,344	20,311	21,326
	Efficiency	$101	$91	$99	
R	Senior Satisfaction Expressed by Reregistering	12,794	14,508	15,233	15,995

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

3403 SENIOR CENTERS NETWORK

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	1,712,104	1,682,142	1,884,373
02	MILEAGE & TRAVEL	4,978	5,500	5,500
03	CONTRACTUAL SERVICES	72,993	40,000	39,000
04	RENTS & UTILITIES	34,929	43,000	40,300
05	SUPPLIES & MATERIALS	36,600	33,000	33,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
	EXPENDITURE TOTALS	**1,861,604**	**1,803,642**	**2,002,173**
	ORIGINAL GENERAL FUND APPROPRIATION	1,840,458	1,758,642	2,002,173
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	45,000	
	ADJUSTED GENERAL FUND APPROPRIATION	1,840,458	1,803,642	2,002,173
	TOTAL EXPENDITURE AUTHORIZATION	1,840,458	1,803,642	2,002,173
	LESS: UNEXPENDED BALANCE	21,146		
	EXPENDITURE TOTALS	**1,861,604**	**1,803,642**	**2,002,173**
	AUTHORIZED POSITIONS - FULL TIME	31.00	30.00	32.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	31.12	30.12	32.09

Program: 3404 - Special Geriatric Services

Purpose Statement: To provide assistance to seniors who are homebound or in health care facilities, to improve their quality of life and allow them maximum level of independence.

Services Inventory: Advocacy and complaint investigation of the county's long-term residents; Education to long-term care staff, residents and the general public.

Program Highlights: Measures for these programs are shown under AGGRANT23 and AGGRANT37.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

3404 SPECIAL GERIATRIC SERVICES

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	128,922	231,767	182,169
02	MILEAGE & TRAVEL	1,893	3,468	2,000
03	CONTRACTUAL SERVICES	2,270	2,500	1,500
05	SUPPLIES & MATERIALS	1,509	400	1,400
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
	EXPENDITURE TOTALS	**134,594**	**238,135**	**187,069**
	ORIGINAL GENERAL FUND APPROPRIATION	166,424	238,135	187,069
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	166,424	238,135	187,069
	TOTAL EXPENDITURE AUTHORIZATION	166,424	238,135	187,069
	LESS: UNEXPENDED BALANCE	-31,830		
	EXPENDITURE TOTALS	**134,594**	**238,135**	**187,069**
	AUTHORIZED POSITIONS - FULL TIME	2.00	3.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	2.40	3.22	2.22

MANAGING FOR RESULTS

Fiscal Year 2015

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Customer Service Requests	1,026	1,400	1,450	1,450
O	Customer Requests Completed	580	1,350	1,400	1,400
	Efficiency	$517	$274	$210	

D	Pick Up and Deliveries Requested	952	1,000	1,050	1,050
D	Total Number of Electronic Service Requests	158	80	80	80
O	Pick up and Deliveries Completed	952	1,000	1,050	1,050
O	Total Number of Electronic Services Requests Completed	158	80	80	80
	Efficiency	$270	$343	$261	

Comments: Electronic service requests are projected to decrease due to the new telephone system at 611 Central. Due to the rollover of the new Mainstar system mid-year, we were unable to verify the completion of all of the submitted CSRs. The number of submitted requests is expected to increase as the new system for tracking emergencies is implemented.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

3405 FACILITIES

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	97,446	115,652	66,307
02	MILEAGE & TRAVEL	230	1,000	1,000
03	CONTRACTUAL SERVICES	23,837	71,000	53,500
04	RENTS & UTILITIES	135,282	152,396	143,771
05	SUPPLIES & MATERIALS	43,274	30,000	30,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
	EXPENDITURE TOTALS	**300,069**	**370,048**	**294,578**
	ORIGINAL GENERAL FUND APPROPRIATION	390,084	370,048	294,578
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	390,084	370,048	294,578
	TOTAL EXPENDITURE AUTHORIZATION	390,084	370,048	294,578
	LESS: UNEXPENDED BALANCE	-90,015		
	EXPENDITURE TOTALS	**300,069**	**370,048**	**294,578**
	AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	2.00	2.00	1.00

MANAGING FOR RESULTS

Fiscal Year 2015

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of One Way Trips Requested	66,580	79,896	89,006	82,000
O	One Way Trips Provided	45,552	54,662	64,027	65,000
	Efficiency	$20	$18	$13	
R	Percent of Expressed Need for Transportation Met	68	68	72	79

Comments: These measures include the workload of three programs: Transportation Services (3406), Specialized Transportation Services (AGGRANT27) & Rural Public Transportation (AGGRANT28). In CY 2013, turnover created 6 driver vacancies at once, resulting in reduced service to clients.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

3406 TRANSPORTATION SERVICES

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	659,865	661,673	594,397
02	MILEAGE & TRAVEL	14,470	12,500	12,500
03	CONTRACTUAL SERVICES	6,076	17,180	13,500
04	RENTS & UTILITIES	236,633	209,716	209,716
05	SUPPLIES & MATERIALS	13,467	25,970	25,970
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
	EXPENDITURE TOTALS	**930,511**	**927,039**	**856,083**
	ORIGINAL GENERAL FUND APPROPRIATION	1,081,857	972,059	856,083
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	-45,020	
	ADJUSTED GENERAL FUND APPROPRIATION	1,081,857	927,039	856,083
	TOTAL EXPENDITURE AUTHORIZATION	1,081,857	927,039	856,083
	LESS: UNEXPENDED BALANCE	-151,346		
	EXPENDITURE TOTALS	**930,511**	**927,039**	**856,083**
	AUTHORIZED POSITIONS - FULL TIME	16.00	16.00	14.00
	AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	17.94	17.94	15.54

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Agencies Recruiting Volunteers through Balt. Co.	140	145	150	175
O	Number of Referrals Made for Volunteers	2,197	2,297	2,397	2,647
	Efficiency	$116	$103	$96	
R	Increasing Community Awareness of Volunteer Needs	2,197	2,297	2,397	2,647

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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	242,148	220,630	217,470
02	MILEAGE & TRAVEL	3,141	2,200	3,000
03	CONTRACTUAL SERVICES	3,692	4,000	4,000
04	RENTS & UTILITIES	247	1,724	600
05	SUPPLIES & MATERIALS	6,061	7,480	5,980
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	0	0	100
	EXPENDITURE TOTALS	**255,289**	**236,034**	**231,150**
	ORIGINAL GENERAL FUND APPROPRIATION	293,157	236,034	231,150
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	293,157	236,034	231,150
	TOTAL EXPENDITURE AUTHORIZATION	293,157	236,034	231,150
	LESS: UNEXPENDED BALANCE	-37,868		
	EXPENDITURE TOTALS	**255,289**	**236,034**	**231,150**
	AUTHORIZED POSITIONS - FULL TIME	3.00	2.00	2.00
	AUTHORIZED POSITIONS - PART TIME	3.00	3.00	3.00
	FULL TIME EQUIVALENTS-TOTAL	4.37	3.80	3.80

MANAGING FOR RESULTS

Fiscal Year 2015

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

	Performance Measures	FY 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Requests for Senior Information	20,794	20,900	21,000	21,000
O	Total Attendance	10,100	10,200	10,300	10,500
	Efficiency	$8	$24	$23	
R	Percent of Customers Satisfied	99	95	95	97

D	Number of Exhibitor Requests for Booths	626	650	675	700
O	Actual Number of Exhibitors	315	325	350	350
	Efficiency	$243	$745	$691	
R	Percent of Exhibitors Satisfied	97	95	95	97

ORGANIZATION APPROPRIATION STATEMENT

034 **DEPARTMENT OF AGING**

0341522 **SENIOR EXPO**

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
03	CONTRACTUAL SERVICES	67,955	132,000	132,000
04	RENTS & UTILITIES	1,123	55,000	55,000
05	SUPPLIES & MATERIALS	6,894	55,000	55,000
09	LAND, BLDG, OTHER IMPROVEMENTS	570	0	0
	EXPENDITURE TOTALS	**76,542**	**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	-165,458		
	EXPENDITURE TOTALS	**76,542**	**242,000**	**242,000**

MANAGING FOR RESULTS

Fiscal Year 2015

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.baltimorecountymd.gov/aging); Speaker's Bureau.

	Performance Measures	FY 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Requests for Senior Information	20,794	20,900	21,000	21,000
O	Units of Information Service Provided	26,589	27,000	27,500	28,000
	Efficiency	$3	$4	$4	
R	Customer Satisfaction with Information	98	98	98	96

D	Requests for Service Assistance	15,657	15,000	15,000	15,000
O	Units of Assistance Provided	7,980	7,975	8,000	8,000
	Efficiency	$12	$13	$15	
R	Reduction in Emergency Interventions	2,754	2,700	2,700	2,700

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

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341523 SENIOR INFORMATION & ASSISTANCE

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	74,607	88,837	83,651
02	MILEAGE & TRAVEL	457	500	500
03	CONTRACTUAL SERVICES	650	0	18,000
04	RENTS & UTILITIES	1,320	1,440	0
05	SUPPLIES & MATERIALS	2,409	1,000	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	5,729	14,052	14,390
08	OTHER CHARGES	7,659	0	0
	EXPENDITURE TOTALS	**92,831**	**105,829**	**116,541**
	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	142,965	105,829	116,541
	TOTAL EXPENDITURE AUTHORIZATION	142,965	105,829	116,541
	LESS: UNEXPENDED BALANCE	-50,134		
	EXPENDITURE TOTALS	**92,831**	**105,829**	**116,541**
	AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	1.00
	AUTHORIZED POSITIONS - PART TIME	0.00	0.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	2.00	1.00	1.94

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Requests for Subsidized Senior Care Services	756	850	850	850
O	Seniors Served by Senior Care	466	400	400	400
	Efficiency	$2,245	$2,518	$2,956	
R	Number of Clients Maintained Without Institutionalization	466	400	400	400

D	Requests for Subsidized Seniors In Need Services	317	340	340	340
O	Seniors Served by Seniors In Need	317	340	340	340
	Efficiency	$3,300	$2,963	$3,478	

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

ORGANIZATION APPROPRIATION STATEMENT

034 **DEPARTMENT OF AGING**

0341524 **SENIOR CARE**

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	86,068	97,608	108,913
02	MILEAGE & TRAVEL	125	0	0
03	CONTRACTUAL SERVICES	945,056	893,253	1,051,622
04	RENTS & UTILITIES	63	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	6,249	16,466	21,890
08	OTHER CHARGES	8,640	0	0
	EXPENDITURE TOTALS	**1,046,201**	**1,007,327**	**1,182,425**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	1,055,484	1,007,327	1,182,425
	TOTAL EXPENDITURE AUTHORIZATION	1,055,484	1,007,327	1,182,425
	LESS: UNEXPENDED BALANCE	-9,283		
	EXPENDITURE TOTALS	**1,046,201**	**1,007,327**	**1,182,425**
	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 Medical Day Services - MCPA

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

0341525 ADULT MEDICAL DAY SERVICES - MCPA

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
03	CONTRACTUAL SERVICES	286	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	119,021	119,307	119,307
	EXPENDITURE TOTALS	**119,307**	**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	119,307	119,307	119,307
	TOTAL EXPENDITURE AUTHORIZATION	119,307	119,307	119,307
	LESS: UNEXPENDED BALANCE	0		
	EXPENDITURE TOTALS	**119,307**	**119,307**	**119,307**

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Individuals over 65 Deemed Incompetent by Court	171	190	200	200
O	Cases Managed	171	190	200	200
	Efficiency	$744	$986	$843	
R	Percent of Legal Mandate for Providing Public Guardianship	100	100	100	100

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341526 PUBLIC GUARDIANSHIP

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	73,135	130,548	117,551
02	MILEAGE & TRAVEL	3,538	2,876	2,876
03	CONTRACTUAL SERVICES	23,539	21,100	24,100
05	SUPPLIES & MATERIALS	9,744	11,600	5,350
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	5,133	21,257	18,720
08	OTHER CHARGES	12,065	0	0
	EXPENDITURE TOTALS	**127,154**	**187,381**	**168,597**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	161,406	187,381	168,597
	TOTAL EXPENDITURE AUTHORIZATION	161,406	187,381	168,597
	LESS: UNEXPENDED BALANCE	-34,252		
	EXPENDITURE TOTALS	**127,154**	**187,381**	**168,597**
	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

0341527 SPECIALIZED TRANSPORTATION SERVICE

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	466,531	473,617	476,143
02	MILEAGE & TRAVEL	651	0	0
03	CONTRACTUAL SERVICES	99,250	95,000	87,238
04	RENTS & UTILITIES	144,023	300,612	300,612
05	SUPPLIES & MATERIALS	3,444	0	3,250
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	33,356	78,354	25,419
08	OTHER CHARGES	36,216	0	54,922
	EXPENDITURE TOTALS	**783,471**	**947,583**	**947,584**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	840,736	947,583	947,584
	TOTAL EXPENDITURE AUTHORIZATION	840,736	947,583	947,584
	LESS: UNEXPENDED BALANCE	-57,265		
	EXPENDITURE TOTALS	**783,471**	**947,583**	**947,584**
	AUTHORIZED POSITIONS - FULL TIME	12.00	12.00	12.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	12.97	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

0341528 RURAL PUBLIC TRANSPORTATION

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	94,993	108,618	107,350
02	MILEAGE & TRAVEL	582	0	0
03	CONTRACTUAL SERVICES	30,637	32,438	32,438
04	RENTS & UTILITIES	86,713	69,372	66,291
05	SUPPLIES & MATERIALS	0	750	1,818
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	6,764	18,323	21,604
08	OTHER CHARGES	9,812	0	0
	EXPENDITURE TOTALS	**229,501**	**229,501**	**229,501**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	229,501	229,501	229,501
	TOTAL EXPENDITURE AUTHORIZATION	229,501	229,501	229,501
	LESS: UNEXPENDED BALANCE	0		
	EXPENDITURE TOTALS	**229,501**	**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

0341530 SENIOR BOX OFFICE

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	18,395	17,226	18,603
02	MILEAGE & TRAVEL	18	0	0
03	CONTRACTUAL SERVICES	0	9,000	9,000
05	SUPPLIES & MATERIALS	1,208	28,141	25,928
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	1,407	2,905	3,741
	EXPENDITURE TOTALS	**21,028**	**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	57,272	57,272	57,272
	TOTAL EXPENDITURE AUTHORIZATION	57,272	57,272	57,272
	LESS: UNEXPENDED BALANCE	-36,244		
	EXPENDITURE TOTALS	**21,028**	**57,272**	**57,272**
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	0.71	0.71	0.71

Program: AGGRANT31 - Senior Assisted Living Group Home Subsidy Program

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Requests for Subsidies	104	124	144	134
O	Number of Persons Receiving Subsidies	64	54	54	65
	Efficiency	$5,700	$6,623	$7,907	
R	Percent of Subsidized Persons in Community Homes	100	100	100	100

Comments: Grant was modified in 2013, cut $10,773.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341531 SENIOR ASSISTED LIVING GROUP HOME SUBSIDY PROGRAM

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	30,355	31,096	31,188
02	MILEAGE & TRAVEL	245	0	0
03	CONTRACTUAL SERVICES	327,486	321,323	388,413
04	RENTS & UTILITIES	1,582	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	2,173	5,245	7,399
08	OTHER CHARGES	2,927	0	0
	EXPENDITURE TOTALS	**364,768**	**357,664**	**427,000**
	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	406,596	357,664	427,000
	TOTAL EXPENDITURE AUTHORIZATION	406,596	357,664	427,000
	LESS: UNEXPENDED BALANCE	-41,828		
	EXPENDITURE TOTALS	**364,768**	**357,664**	**427,000**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	0.38	0.38	0.38

Program: AGGRANT32 - Senior Community Service Employment Program

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Seniors Over 55 Who Request Subsidized Employment	206	240	240	200
O	Number Placed in Senior Aide Positions	119	119	119	119
	Efficiency	$5,923	$6,134	$6,112	
R	Percent of Service Level Federal Program Goals Met	100	100	100	100

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341532 SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	613,788	635,195	648,506
02	MILEAGE & TRAVEL	3,077	2,600	2,100
03	CONTRACTUAL SERVICES	24,714	18,977	22,897
04	RENTS & UTILITIES	4,234	6,900	400
05	SUPPLIES & MATERIALS	3,256	5,207	3,207
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	46,851	61,059	50,175
08	OTHER CHARGES	8,906	0	0
	EXPENDITURE TOTALS	**704,826**	**729,938**	**727,285**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	946,934	729,938	727,285
	TOTAL EXPENDITURE AUTHORIZATION	946,934	729,938	727,285
	LESS: UNEXPENDED BALANCE	-242,108		
	EXPENDITURE TOTALS	**704,826**	**729,938**	**727,285**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	111.00	111.00	111.00
	FULL TIME EQUIVALENTS-TOTAL	63.64	63.64	63.64

Program: AGGRANT33 - SMP

Purpose Statement: The Senior Medicare Patrol'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**

0341533 **SMP**

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	19,782	19,855	19,177
02	MILEAGE & TRAVEL	673	0	0
03	CONTRACTUAL SERVICES	0	0	0
05	SUPPLIES & MATERIALS	0	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	1,497	1,765	1,599
	EXPENDITURE TOTALS	**21,952**	**21,620**	**20,776**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	23,340	21,620	20,776
	TOTAL EXPENDITURE AUTHORIZATION	23,340	21,620	20,776
	LESS: UNEXPENDED BALANCE	-1,388		
	EXPENDITURE TOTALS	**21,952**	**21,620**	**20,776**
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	0.00	0.00	0.00

MANAGING FOR RESULTS

Fiscal Year 2015

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Professionals Requiring Training in Senior Issues	3,300	3,400	3,400	3,500
O	Persons Trained at Conferences	425	400	425	500
	Efficiency	$490	$2,000	$1,882	
R	Greater Professional Knowledge of Aging Issues	425	400	425	500

ORGANIZATION APPROPRIATION STATEMENT

034 **DEPARTMENT OF AGING**

0341534 **SENIOR PROGRAMS / SERVICES**

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	26,700	200,000	148,700
02	MILEAGE & TRAVEL	1,432	0	0
03	CONTRACTUAL SERVICES	74,924	400,000	400,000
05	SUPPLIES & MATERIALS	102,358	182,220	238,899
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	2,043	17,780	12,401
08	OTHER CHARGES	600	0	0
	EXPENDITURE TOTALS	**208,057**	**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	-591,943		
	EXPENDITURE TOTALS	**208,057**	**800,000**	**800,000**

Program: AGGRANT35 - Vulnerable Elderly Program

Purpose Statement: To provide investigation and prevention services to victims of elder abuse in nursing institutions, senior assisted housing units and private residences so they can live abuse-free lives.

Services Inventory: Public awareness campaigns; Community speaking engagements; Public service announcements; Professional education seminars; Local talk radio appearances

	Performance Measures	FY 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Facilities (NH & ALF)	228	228	228	228
O	Number of Ombudsman Presentations	116	116	116	116
	Efficiency	$599	$606	$670	
R	Persons Providing Increased Quality of Care	1,824	1,915	1,915	1,915

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341535 VULNERABLE ELDERLY PROGRAM

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	51,011	50,020	56,788
02	MILEAGE & TRAVEL	8	0	0
03	CONTRACTUAL SERVICES	10,191	12,800	12,800
05	SUPPLIES & MATERIALS	566	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	3,811	7,469	8,182
08	OTHER CHARGES	3,915	0	0
	EXPENDITURE TOTALS	**69,502**	**70,289**	**77,770**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	83,363	70,289	77,770
	TOTAL EXPENDITURE AUTHORIZATION	83,363	70,289	77,770
	LESS: UNEXPENDED BALANCE	-13,861		
	EXPENDITURE TOTALS	**69,502**	**70,289**	**77,770**
	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

0341536 SENIORS IN NEED

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
03	CONTRACTUAL SERVICES	135,421	300,000	300,000
04	RENTS & UTILITIES	41	0	0
05	SUPPLIES & MATERIALS	2,573	0	0
	EXPENDITURE TOTALS	**138,035**	**300,000**	**300,000**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	300,000	300,000	300,000
	TOTAL EXPENDITURE AUTHORIZATION	300,000	300,000	300,000
	LESS: UNEXPENDED BALANCE	-161,965		
	EXPENDITURE TOTALS	**138,035**	**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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Complaints Received	367	403	443	443
O	Complaints Addressed	261	287	315	315
	Efficiency	$1,124	$1,055	$958	
R	Total Number of Cases Resolved and Partially Resolved	230	253	278	278

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

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341537 OMBUDSMAN PROGRAM

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	201,773	227,275	216,516
02	MILEAGE & TRAVEL	5,192	1,478	0
03	CONTRACTUAL SERVICES	49,492	58,699	50,000
05	SUPPLIES & MATERIALS	3,280	11,930	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	14,817	34,084	35,237
08	OTHER CHARGES	18,795	0	0
	EXPENDITURE TOTALS	**293,349**	**333,466**	**301,753**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	478,437	333,466	301,753
	TOTAL EXPENDITURE AUTHORIZATION	478,437	333,466	301,753
	LESS: UNEXPENDED BALANCE	-185,088		
	EXPENDITURE TOTALS	**293,349**	**333,466**	**301,753**
	AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
	AUTHORIZED POSITIONS - PART TIME	7.00	4.00	4.00
	FULL TIME EQUIVALENTS-TOTAL	7.79	3.91	3.91

MANAGING FOR RESULTS

Fiscal Year 2015

Program: AGGRANT38 - Medicaid Waiver Program

Purpose Statement: To provide case management services to qualifying Baltimore County residents 18 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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Persons Requesting Medicaid Waiver Services	399	430	450	460
O	Clients Served	950	965	995	1,000
	Efficiency	$1,091	$1,183	$1,146	
R	Number New or Additional Persons Avoiding Nursing Homes	200	220	240	250

D	Persons Requesting MFP Services	770	825	850	860
O	Clients Served by MFP	250	330	360	370
	Efficiency	$4,146	$3,460	$3,168	
R	Number of Persons Deinstitutionalized	75	110	125	135

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

0341538 MEDICAID WAIVER PROGRAM

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	730,682	850,921	803,015
02	MILEAGE & TRAVEL	15,787	12,500	12,500
03	CONTRACTUAL SERVICES	168,697	124,960	180,000
04	RENTS & UTILITIES	3,709	5,100	5,100
05	SUPPLIES & MATERIALS	14,184	4,700	4,700
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	53,530	143,549	135,007
08	OTHER CHARGES	49,865	0	0
	EXPENDITURE TOTALS	**1,036,454**	**1,141,730**	**1,140,322**
	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	1,077,823	1,141,730	1,140,322
	TOTAL EXPENDITURE AUTHORIZATION	1,077,823	1,141,730	1,140,322
	LESS: UNEXPENDED BALANCE	-41,369		
	EXPENDITURE TOTALS	**1,036,454**	**1,141,730**	**1,140,322**
	AUTHORIZED POSITIONS - FULL TIME	5.00	3.00	17.00
	AUTHORIZED POSITIONS - PART TIME	12.00	17.00	3.00
	FULL TIME EQUIVALENTS-TOTAL	16.64	19.49	15.35

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Family Caregivers Requesting Stipend Funds	521	514	520	520
O	Number of Family Caregivers Receiving Stipend Funds	455	465	485	485
	Efficiency	$377	$566	$691	
R	Caregivers satisfaction as a result of receiving stipend fds	99	95	95	95

D	Number of Persons Requesting Subsidized Home Delivered Meals	290	325	325	325
O	Number of Meals Served	84,118	85,098	85,098	85,098
	Efficiency	$2	$3	$4	
R	Persons Receiving 1/3 of Daily Recommended Dietary Allowance	290	325	325	325

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).

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341540 AREA AGENCY ADMINISTRATION

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	124,114	197,918	252,099
02	MILEAGE & TRAVEL	152	2,400	400
03	CONTRACTUAL SERVICES	21,993	32,000	39,365
04	RENTS & UTILITIES	0	0	0
05	SUPPLIES & MATERIALS	338	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	9,078	30,874	43,369
08	OTHER CHARGES	15,848	0	0
	EXPENDITURE TOTALS	**171,523**	**263,192**	**335,233**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	263,192	263,192	335,233
	TOTAL EXPENDITURE AUTHORIZATION	263,192	263,192	335,233
	LESS: UNEXPENDED BALANCE	-91,669		
	EXPENDITURE TOTALS	**171,523**	**263,192**	**335,233**
	AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	3.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	2.97	2.97	4.83

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

0341541 ADVOCACY

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	273,180	361,226	201,938
02	MILEAGE & TRAVEL	3,425	2,754	2,000
03	CONTRACTUAL SERVICES	35,317	63,000	27,400
04	RENTS & UTILITIES	0	500	0
05	SUPPLIES & MATERIALS	1,399	3,500	1,700
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	20,381	59,763	34,740
08	OTHER CHARGES	25,975	0	0
	EXPENDITURE TOTALS	**359,677**	**490,743**	**267,778**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	490,743	490,743	267,778
	TOTAL EXPENDITURE AUTHORIZATION	490,743	490,743	267,778
	LESS: UNEXPENDED BALANCE	-131,066		
	EXPENDITURE TOTALS	**359,677**	**490,743**	**267,778**
	AUTHORIZED POSITIONS - FULL TIME	5.00	5.00	3.00
	AUTHORIZED POSITIONS - PART TIME	2.00	2.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	6.94	6.94	3.00

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

0341542 PUBLICATIONS

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	77,251	104,185	105,821
02	MILEAGE & TRAVEL	0	0	0
03	CONTRACTUAL SERVICES	13,713	16,900	16,900
05	SUPPLIES & MATERIALS	16,047	8,607	5,525
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	5,780	17,575	21,287
08	OTHER CHARGES	6,485	0	0
	EXPENDITURE TOTALS	**119,276**	**147,267**	**149,533**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	147,267	147,267	149,533
	TOTAL EXPENDITURE AUTHORIZATION	147,267	147,267	149,533
	LESS: UNEXPENDED BALANCE	-27,991		
	EXPENDITURE TOTALS	**119,276**	**147,267**	**149,533**
	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

0341543 INFORMATION AND ASSISTANCE

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	380,854	516,154	522,619
02	MILEAGE & TRAVEL	7,177	4,600	5,400
03	CONTRACTUAL SERVICES	162,895	133,167	177,210
04	RENTS & UTILITIES	2,937	0	0
05	SUPPLIES & MATERIALS	2,784	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	27,425	87,074	90,085
08	OTHER CHARGES	27,623	0	0
	EXPENDITURE TOTALS	**611,695**	**740,995**	**795,314**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	779,395	740,995	795,314
	TOTAL EXPENDITURE AUTHORIZATION	779,395	740,995	795,314
	LESS: UNEXPENDED BALANCE	-167,700		
	EXPENDITURE TOTALS	**611,695**	**740,995**	**795,314**
	AUTHORIZED POSITIONS - FULL TIME	1.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	11.00	12.00	11.00
	FULL TIME EQUIVALENTS-TOTAL	11.67	10.67	9.73

Program: AGGRANT44 - Center Connection

Purpose Statement: This appropriation allows the Department of Aging to provide specialized staff assistance which enables 476 frail seniors to participate in BCDA's eight largest senior centers. The Center Connection program provides approximately 19,200 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.

D	Individuals Referred to the Center Connection Program	**275**	**300**	**325**	**350**
O	New Individuals Admitted the the Center Connection Program	**110**	**115**	**120**	**125**
	Efficiency	**$2,730**	**$3,525**	**$3,891**	
R	New Individuals Benefitting from Socialization	**105**	**110**	**115**	**120**

Comments: Measures were formerly under Program 3404.

ORGANIZATION APPROPRIATION STATEMENT

034 **DEPARTMENT OF AGING**

0341544 **CENTER CONNECTION**

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	212,423	308,710	328,238
02	MILEAGE & TRAVEL	2,850	1,200	1,200
03	CONTRACTUAL SERVICES	50,779	43,404	81,000
05	SUPPLIES & MATERIALS	76	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	15,413	52,079	56,469
08	OTHER CHARGES	18,774	0	0
	EXPENDITURE TOTALS	**300,315**	**405,393**	**466,907**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	405,394	405,393	466,907
	TOTAL EXPENDITURE AUTHORIZATION	405,394	405,393	466,907
	LESS: UNEXPENDED BALANCE	-105,079		
	EXPENDITURE TOTALS	**300,315**	**405,393**	**466,907**
	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	7.66

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, 16 nutrition sites, and 3 congregate housing locations. Both mid-day and evening meals are available; several sites provide kosher or ethnic 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

0341545 CONGREGATE MEALS

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	180,587	213,141	225,322
02	MILEAGE & TRAVEL	5,807	5,000	5,000
03	CONTRACTUAL SERVICES	709,933	653,843	653,170
04	RENTS & UTILITIES	47	0	0
05	SUPPLIES & MATERIALS	7,133	12,000	8,010
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	13,636	31,966	34,330
08	OTHER CHARGES	13,981	0	0
	EXPENDITURE TOTALS	**931,124**	**915,950**	**925,832**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	961,587	915,950	925,832
	TOTAL EXPENDITURE AUTHORIZATION	961,587	915,950	925,832
	LESS: UNEXPENDED BALANCE	-30,463		
	EXPENDITURE TOTALS	**931,124**	**915,950**	**925,832**
	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**

0341546 **SUPPORT SERVICES**

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	186,438	290,309	439,236
02	MILEAGE & TRAVEL	660	800	1,800
03	CONTRACTUAL SERVICES	23,236	33,100	81,000
05	SUPPLIES & MATERIALS	19	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	13,937	47,538	75,565
08	OTHER CHARGES	16,417	0	0
	EXPENDITURE TOTALS	**240,707**	**371,747**	**597,601**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	380,688	371,747	597,601
	TOTAL EXPENDITURE AUTHORIZATION	380,688	371,747	597,601
	LESS: UNEXPENDED BALANCE	-139,981		
	EXPENDITURE TOTALS	**240,707**	**371,747**	**597,601**
	AUTHORIZED POSITIONS - FULL TIME	3.00	3.00	5.00
	AUTHORIZED POSITIONS - PART TIME	4.00	4.00	4.00
	FULL TIME EQUIVALENTS-TOTAL	6.32	6.52	8.77

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

0341547 HOME DELIVERED MEALS

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
03 CONTRACTUAL SERVICES	600,000	600,000	565,530
EXPENDITURE TOTALS	**600,000**	**600,000**	**565,530**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	600,000	600,000	565,530
TOTAL EXPENDITURE AUTHORIZATION	600,000	600,000	565,530
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**600,000**	**600,000**	**565,530**

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

0341548 CAREGIVERS SUPPORT PROGRAM

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	136,656	190,806	196,376
02	MILEAGE & TRAVEL	2,859	1,400	2,800
03	CONTRACTUAL SERVICES	185,903	181,209	194,140
04	RENTS & UTILITIES	537	0	0
05	SUPPLIES & MATERIALS	3,299	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	9,974	32,188	39,503
08	OTHER CHARGES	10,967	0	0
	EXPENDITURE TOTALS	**350,195**	**405,603**	**432,819**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	435,374	405,603	432,819
	TOTAL EXPENDITURE AUTHORIZATION	435,374	405,603	432,819
	LESS: UNEXPENDED BALANCE	-85,179		
	EXPENDITURE TOTALS	**350,195**	**405,603**	**432,819**
	AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	2.00
	AUTHORIZED POSITIONS - PART TIME	3.00	3.00	3.00
	FULL TIME EQUIVALENTS-TOTAL	3.33	4.17	4.17

Program: AGGRANT49 - State Health Insurance Assistance Program

Purpose Statement: This appropriation makes available grant funds to train senior volunteers to assist Medicare beneficiaries in understanding their health insurance benefits, bills, and rights. Specifically, volunteers are trained to assist clients in understanding basic Medicare information, eligibility and enrollment, preventive services, beneficiary rights, appeals, and financial assistance. They assist in completing the necessary paperwork, understanding the Medicare Summary Notices, identifying and reporting insurance fraud. They also help beneficiaries evaluate current Health Maintenance Organizations, Medigap insurance policies, and prescription drug insurance.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341549 STATE HEALTH INSURANCE ASSISTANCE PROGRAM

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	57,369	62,535	68,127
02	MILEAGE & TRAVEL	1,381	0	0
03	CONTRACTUAL SERVICES	13,971	9,000	9,000
04	RENTS & UTILITIES	441	0	0
05	SUPPLIES & MATERIALS	925	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	4,267	10,044	10,889
08	OTHER CHARGES	5,238	0	0
	EXPENDITURE TOTALS	**83,592**	**81,579**	**88,016**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	102,737	81,579	88,016
	TOTAL EXPENDITURE AUTHORIZATION	102,737	81,579	88,016
	LESS: UNEXPENDED BALANCE	-19,145		
	EXPENDITURE TOTALS	**83,592**	**81,579**	**88,016**
	AUTHORIZED POSITIONS - FULL TIME	1.00	2.00	1.00
	AUTHORIZED POSITIONS - PART TIME	1.00	0.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	1.55	1.00	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**

0341550 **R.S.V.P.**

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	67,081	61,937	64,428
02	MILEAGE & TRAVEL	2,038	3,000	3,000
03	CONTRACTUAL SERVICES	7,628	9,000	9,000
04	RENTS & UTILITIES	9	0	0
05	SUPPLIES & MATERIALS	3,330	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	5,034	9,683	10,363
	EXPENDITURE TOTALS	**85,120**	**83,620**	**86,791**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	112,149	83,620	86,791
	TOTAL EXPENDITURE AUTHORIZATION	112,149	83,620	86,791
	LESS: UNEXPENDED BALANCE	-27,029		
	EXPENDITURE TOTALS	**85,120**	**83,620**	**86,791**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	1.07	0.97	0.97

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; Tai Chi - Moving for Better Balance; Eat Smart/Live Strong; Stepping On; and EnhanceFitness.

D	Persons Enrolled in Evidence-Based Programs	**249**	**290**	**325**	**325**
O	Persons Completing Evidence-Based Programs	**222**	**238**	**250**	**250**
	Efficiency	**0**	**$161**	**$151**	
R	Percent Satisfied With Program Results	**98**	**98**	**99**	**100**

Comments: Performance Measures were previously shown under program 3404.

ORGANIZATION APPROPRIATION STATEMENT

034 **DEPARTMENT OF AGING**

0341556 **SENIOR WELLNESS**

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	0	0	10,920
03	CONTRACTUAL SERVICES	0	38,400	25,830
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	910
	EXPENDITURE TOTALS	**0**	**38,400**	**37,660**
	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	0	38,400	37,660
	TOTAL EXPENDITURE AUTHORIZATION	0	38,400	37,660
	LESS: UNEXPENDED BALANCE	0		
	EXPENDITURE TOTALS	**0**	**38,400**	**37,660**

Program: AGGRANT63 - Aging and 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

0341563 AGING AND DISABILITY RESOURCE CENTER

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	60,007	80,554	95,524
02	MILEAGE & TRAVEL	990	5,500	3,000
03	CONTRACTUAL SERVICES	24,517	38,689	30,980
04	RENTS & UTILITIES	184	0	50
05	SUPPLIES & MATERIALS	7,624	16,951	6,261
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	4,333	8,306	14,185
08	OTHER CHARGES	6,180	0	0
	EXPENDITURE TOTALS	**103,835**	**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	107,455	150,000	150,000
	TOTAL EXPENDITURE AUTHORIZATION	107,455	150,000	150,000
	LESS: UNEXPENDED BALANCE	-3,620		
	EXPENDITURE TOTALS	**103,835**	**150,000**	**150,000**
	AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	1.00	1.00	1.00

Program: AGGRANT64 - VDHCBSP

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

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

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

ORGANIZATION APPROPRIATION STATEMENT

034 **DEPARTMENT OF AGING**

0341564 **VDHCBSP**

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	9,987	56,939	56,312
02	MILEAGE & TRAVEL	59	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	764	5,061	5,688
08	OTHER CHARGES	1,011	0	0
	EXPENDITURE TOTALS	**11,821**	**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	-50,179		
	EXPENDITURE TOTALS	**11,821**	**62,000**	**62,000**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	0.00	0.00	0.23

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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	838,962,031	858,005,568	896,318,936
02	MILEAGE & TRAVEL	2,345,215	2,050,368	2,245,396
03	CONTRACTUAL SERVICES	240,892,098	244,460,565	304,633,693
04	RENTS & UTILITIES	42,834,292	48,748,699	50,255,484
05	SUPPLIES & MATERIALS	68,822,129	77,485,859	70,708,068
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	158,134,717	172,294,686	108,159,308
08	OTHER CHARGES	20,697,086	21,587,039	19,459,904
09	LAND, BLDG, OTHER IMPROVEMENTS	9,971,658	11,829,287	15,133,778
12	DEBT SERVICE	33,248,500	35,556,521	38,914,932
	EXPENDITURE TOTALS	**1,415,907,726**	**1,472,018,592**	**1,505,829,499**

ORIGINAL GENERAL FUND APPROPRIATION	717,852,829	757,609,856	780,108,619
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	15,756,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	733,608,829	757,609,856	780,108,619
SPECIAL FUND AUTHORIZATION - FUND 099	696,340,790	714,408,736	725,720,880
TOTAL EXPENDITURE AUTHORIZATION	1,429,949,619	1,472,018,592	1,505,829,499
LESS: UNEXPENDED BALANCE	-14,027,449		
EXPENDITURE TOTALS	**1,415,907,726**	**1,472,018,592**	**1,505,829,499**
FULL TIME EQUIVALENTS-TOTAL	14,441.80	14,471.90	14,625.70

MANAGING FOR RESULTS

Fiscal Year 2015

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of teachers	8,792	8,859	8,915	8,915
O	Number of Teachers Hired	630	680	710	710
	Efficiency	$58,101	$67,987	$71,489	
R	Percent of principals indicating overall satisfaction	0	0	0	100

ORGANIZATION APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

3501 ADMINISTRATION

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	24,548,317	26,444,843	28,438,072
02	MILEAGE & TRAVEL	310,165	333,939	341,859
03	CONTRACTUAL SERVICES	5,879,890	6,650,228	8,568,038
04	RENTS & UTILITIES	3,392,965	6,838,620	6,386,269
05	SUPPLIES & MATERIALS	1,598,032	3,005,859	2,753,941
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	165,173	177,020	182,923
09	LAND, BLDG, OTHER IMPROVEMENTS	708,867	1,780,908	4,086,428
	EXPENDITURE TOTALS	**36,603,409**	**45,231,417**	**50,757,530**
	ORIGINAL GENERAL FUND APPROPRIATION	21,108,558	30,116,630	34,322,105
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	21,108,558	30,116,630	34,322,105
	SPECIAL FUND AUTHORIZATION - FUND 099	15,669,538	15,114,787	16,435,425
	TOTAL EXPENDITURE AUTHORIZATION	36,778,096	45,231,417	50,757,530
	LESS: UNEXPENDED BALANCE	-174,372		
	EXPENDITURE TOTALS	**36,603,409**	**45,231,417**	**50,757,530**
	FULL TIME EQUIVALENTS-TOTAL	315.60	319.00	323.00

MANAGING FOR RESULTS

Fiscal Year 2015

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of students registered	107,033	108,376	109,682	109,682
O	Number of students obtaining math proficiency	43,151	43,151	43,151	43,151
	Efficiency	$2,021	$2,076	$2,134	
R	Percent of students proficient in mathematics	81	86	88	100

D	Number of Students Registered	107,033	108,376	109,682	109,682
O	Number of Students Obtaining Reading Proficiency	46,051	46,051	46,051	46,051
	Efficiency	$1,894	$1,945	$2,000	
R	Percent of students proficient in reading	86	90	91	100

ORGANIZATION APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

3502 MID-LEVEL ADMINISTRATION

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	79,305,824	81,640,193	85,544,818
02	MILEAGE & TRAVEL	520,741	307,640	344,302
03	CONTRACTUAL SERVICES	3,774,174	3,742,426	2,601,075
04	RENTS & UTILITIES	565,253	183,618	188,850
05	SUPPLIES & MATERIALS	2,922,919	3,625,111	3,316,287
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	21,264	13,040	13,040
09	LAND, BLDG, OTHER IMPROVEMENTS	117,026	63,677	88,597
	EXPENDITURE TOTALS	**87,227,201**	**89,575,705**	**92,096,969**
	ORIGINAL GENERAL FUND APPROPRIATION	53,187,145	54,290,910	56,110,108
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	375,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	53,562,145	54,290,910	56,110,108
	SPECIAL FUND AUTHORIZATION - FUND 099	34,309,880	35,284,795	35,986,861
	TOTAL EXPENDITURE AUTHORIZATION	87,872,025	89,575,705	92,096,969
	LESS: UNEXPENDED BALANCE	-643,755		
	EXPENDITURE TOTALS	**87,227,201**	**89,575,705**	**92,096,969**
	FULL TIME EQUIVALENTS-TOTAL	1,067.50	1,066.90	1,071.40

MANAGING FOR RESULTS

Fiscal Year 2015

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Teachers	8,792	8,859	8,915	8,915
O	Number of Teachers Trained	9,058	9,400	11,150	11,150
	Efficiency	$49,217	$49,283	$42,038	
R	Percent of Highly Qualified Teachers	98	99	99	100

ORGANIZATION APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

3503 INSTRUCTIONAL SALARIES & WAGES

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	445,808,898	455,257,860	468,728,095
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
	EXPENDITURE TOTALS	**445,808,898**	**455,257,860**	**468,728,095**
	ORIGINAL GENERAL FUND APPROPRIATION	259,466,897	261,493,534	262,949,237
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-6,975,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	252,491,897	261,493,534	262,949,237
	SPECIAL FUND AUTHORIZATION - FUND 099	196,189,600	193,764,326	205,778,858
	TOTAL EXPENDITURE AUTHORIZATION	448,681,497	455,257,860	468,728,095
	LESS: UNEXPENDED BALANCE	-2,865,600		
	EXPENDITURE TOTALS	**445,808,898**	**455,257,860**	**468,728,095**
	FULL TIME EQUIVALENTS-TOTAL	6,998.70	7,030.60	7,089.60

MANAGING FOR RESULTS

Fiscal Year 2015

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Middle Schools	28	27	27	27
O	Number of Middle School Books Replaced	11,109	15,194	9,594	9,594
	Efficiency	$1,830	$1,437	$2,496	
R	Percent of Middle Schools at 80% State Replacement Standard	97	100	100	100

D	Number of Elementary Schools	107	108	109	109
O	Number of Elementary School Books Replaced	92,493	70,802	50,275	50,275
	Efficiency	$220	$308	$476	
R	Percent of Elementary Schools at 80% State Replace Standard	91	94	94	100

ORGANIZATION APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

3504 INSTRUCTIONAL TEXTBOOKS & SUPPLIES

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
03	CONTRACTUAL SERVICES	453,520	40,000	40,000
04	RENTS & UTILITIES	1,638	1,525	2,256
05	SUPPLIES & MATERIALS	19,873,390	30,594,232	23,908,527
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
	EXPENDITURE TOTALS	**20,328,548**	**30,635,757**	**23,950,783**

ORIGINAL GENERAL FUND APPROPRIATION	8,500,840	9,554,971	11,425,643
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	1,300,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	9,800,840	9,554,971	11,425,643
SPECIAL FUND AUTHORIZATION - FUND 099	11,941,469	21,080,786	12,525,140
TOTAL EXPENDITURE AUTHORIZATION	21,742,309	30,635,757	23,950,783
LESS: UNEXPENDED BALANCE	-1,413,761		
EXPENDITURE TOTALS	**20,328,548**	**30,635,757**	**23,950,783**

MANAGING FOR RESULTS

Fiscal Year 2015

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Students in Music Classes	24,196	24,284	24,284	24,284
O	Number of Musical Instruments Replaced/Purchased	412	425	500	500
	Efficiency	$26,542	$27,415	$28,295	
R	Percent of Musical Equipment Replaced	4	4	4	4

D	Number of Schools with Computers	168	168	169	169
O	Number of computers put in service	2,163	2,100	0	0
	Efficiency	$5,056	$5,548	0	
R	Percent schs on track to meet tech stand for digital learn	0	0	39	100

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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	259	0	0
02	MILEAGE & TRAVEL	706,186	667,631	788,382
03	CONTRACTUAL SERVICES	9,051,434	11,680,254	8,246,677
04	RENTS & UTILITIES	846,478	698,448	4,391,006
05	SUPPLIES & MATERIALS	42,320	253,567	332,889
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	7,431	12,600	7,000
08	OTHER CHARGES	16,106	18,850	7,850
09	LAND, BLDG, OTHER IMPROVEMENTS	265,044	120,091	373,816
	EXPENDITURE TOTALS	**10,935,258**	**13,451,441**	**14,147,620**

ORIGINAL GENERAL FUND APPROPRIATION	291,056	4,163,157	6,510,341
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	4,000,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	4,291,056	4,163,157	6,510,341
SPECIAL FUND AUTHORIZATION - FUND 099	7,281,384	9,288,284	7,637,279
TOTAL EXPENDITURE AUTHORIZATION	11,572,440	13,451,441	14,147,620
LESS: UNEXPENDED BALANCE	-637,182		
EXPENDITURE TOTALS	**10,935,258**	**13,451,441**	**14,147,620**

MANAGING FOR RESULTS

Fiscal Year 2015

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Special Education Students	13,333	13,531	13,692	13,692
O	Number of Diploma Bound Special Education Students	8,676	8,801	8,977	9,785
	Efficiency	$18,238	$18,482	$18,721	
R	Percent of Graduating Special Education Students	59	60	63	95

ORGANIZATION APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

3506 SPECIAL EDUCATION

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	117,548,898	119,413,555	126,993,859
02	MILEAGE & TRAVEL	479,409	336,861	334,611
03	CONTRACTUAL SERVICES	39,282,773	40,104,778	40,049,854
04	RENTS & UTILITIES	65,556	66,800	63,014
05	SUPPLIES & MATERIALS	709,950	765,239	611,416
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	750	533
08	OTHER CHARGES	121	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	145,500	171,154	4,121
	EXPENDITURE TOTALS	**158,232,207**	**160,859,137**	**168,057,408**

ORIGINAL GENERAL FUND APPROPRIATION	64,624,860	63,693,974	67,123,122
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	64,624,860	63,693,974	67,123,122
SPECIAL FUND AUTHORIZATION - FUND 099	96,230,764	97,165,163	100,934,286
TOTAL EXPENDITURE AUTHORIZATION	160,855,624	160,859,137	168,057,408
LESS: UNEXPENDED BALANCE	-2,621,419		
EXPENDITURE TOTALS	**158,232,207**	**160,859,137**	**168,057,408**
FULL TIME EQUIVALENTS-TOTAL	1,997.60	1,983.70	1,983.60

MANAGING FOR RESULTS

Fiscal Year 2015

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Students Registered	107,033	108,376	109,682	109,682
O	Number of Students Staying in School	96,651	99,316	101,982	106,392
	Efficiency	$91	$91	$92	
R	Percent Dropout Rate	10	8	7	3

ORGANIZATION APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

3507 STUDENT PERSONNEL SERVICES

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	8,608,899	8,931,831	9,171,801
02	MILEAGE & TRAVEL	99,450	112,336	116,136
03	CONTRACTUAL SERVICES	16,806	31,826	71,826
04	RENTS & UTILITIES	1,808	2,800	2,800
05	SUPPLIES & MATERIALS	22,406	24,149	26,362
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
	EXPENDITURE TOTALS	**8,749,369**	**9,102,942**	**9,388,925**
	ORIGINAL GENERAL FUND APPROPRIATION	5,817,862	5,947,722	6,272,915
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	100,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	5,917,862	5,947,722	6,272,915
	SPECIAL FUND AUTHORIZATION - FUND 099	2,970,805	3,155,220	3,116,010
	TOTAL EXPENDITURE AUTHORIZATION	8,888,667	9,102,942	9,388,925
	LESS: UNEXPENDED BALANCE	-139,185		
	EXPENDITURE TOTALS	**8,749,369**	**9,102,942**	**9,388,925**
	FULL TIME EQUIVALENTS-TOTAL	112.60	112.60	111.70

MANAGING FOR RESULTS

Fiscal Year 2015

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Health Suite Visits	729,000	729,000	729,000	729,000
O	Number of Medical Treatments	120,000	120,000	120,000	120,000
	Efficiency	$117	$121	$127	
R	Percent High School Attendance Rate	93	94	94	94

ORGANIZATION APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

3508 HEALTH SERVICES

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	13,506,969	14,194,373	14,774,434
02	MILEAGE & TRAVEL	12,636	13,818	13,818
03	CONTRACTUAL SERVICES	270,635	286,690	275,797
05	SUPPLIES & MATERIALS	212,347	178,727	194,167
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
	EXPENDITURE TOTALS	**14,002,587**	**14,673,608**	**15,258,216**

ORIGINAL GENERAL FUND APPROPRIATION	9,307,491	9,421,669	10,003,768
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	9,307,491	9,421,669	10,003,768
SPECIAL FUND AUTHORIZATION - FUND 099	5,009,592	5,251,939	5,254,448
TOTAL EXPENDITURE AUTHORIZATION	14,317,083	14,673,608	15,258,216
LESS: UNEXPENDED BALANCE	-314,280		
EXPENDITURE TOTALS	**14,002,587**	**14,673,608**	**15,258,216**
FULL TIME EQUIVALENTS-TOTAL	215.50	215.50	213.50

Program: 3509 - Student Transportation Service

Purpose Statement: The Student Transportation Service program provides school transportation to students so that they can arrive at school safely and on time.

Services Inventory: Transportation to and from school; Field trips; Bus maintenance, operation and repair

	Performance Measures	FY 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Students Registered	107,033	108,376	109,682	109,682
O	Number of Students Transported	70,030	70,900	70,900	70,900
	Efficiency	$847	$876	$930	
R	Percent On-Time Bus Arrivals	97	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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	33,693,898	33,705,874	37,848,166
02	MILEAGE & TRAVEL	30,719	34,500	49,000
03	CONTRACTUAL SERVICES	9,027,183	9,580,910	9,963,573
04	RENTS & UTILITIES	88,520	89,550	61,600
05	SUPPLIES & MATERIALS	10,377,853	9,401,478	9,760,113
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	6,070,107	7,610,790	8,258,709
	EXPENDITURE TOTALS	**59,288,280**	**60,423,102**	**65,941,161**
	ORIGINAL GENERAL FUND APPROPRIATION	16,489,782	16,594,335	19,506,502
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	16,489,782	16,594,335	19,506,502
	SPECIAL FUND AUTHORIZATION - FUND 099	44,270,812	43,828,767	46,434,659
	TOTAL EXPENDITURE AUTHORIZATION	60,760,594	60,423,102	65,941,161
	LESS: UNEXPENDED BALANCE	-1,471,173		
	EXPENDITURE TOTALS	**59,288,280**	**60,423,102**	**65,941,161**
	FULL TIME EQUIVALENTS-TOTAL	1,141.00	1,148.00	1,180.00

MANAGING FOR RESULTS

Fiscal Year 2015

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of stakeholder respondents	0	0	0	0
O	Number of satisfied stakeholders	0	0	0	0
	Efficiency	0	0	0	
R	Percent stakeholders agreeing facilities are safe and secure	0	0	0	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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	42,778,595	44,662,967	47,181,946
02	MILEAGE & TRAVEL	45,475	64,613	80,758
03	CONTRACTUAL SERVICES	4,663,146	6,752,955	9,848,432
04	RENTS & UTILITIES	37,690,098	40,665,590	38,965,707
05	SUPPLIES & MATERIALS	2,460,292	2,629,478	2,470,899
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	360	1,750	1,750
09	LAND, BLDG, OTHER IMPROVEMENTS	90,541	69,000	91,217
	EXPENDITURE TOTALS	**87,728,507**	**94,846,353**	**98,640,709**

ORIGINAL GENERAL FUND APPROPRIATION	49,445,299	51,972,337	55,627,551
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-550,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	48,895,299	51,972,337	55,627,551
SPECIAL FUND AUTHORIZATION - FUND 099	41,008,753	42,874,016	43,013,158
TOTAL EXPENDITURE AUTHORIZATION	89,904,052	94,846,353	98,640,709
LESS: UNEXPENDED BALANCE	-2,174,380		
EXPENDITURE TOTALS	**87,728,507**	**94,846,353**	**98,640,709**
FULL TIME EQUIVALENTS-TOTAL	1,165.40	1,171.90	1,184.40

MANAGING FOR RESULTS

Fiscal Year 2015

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Public Schools	168	168	169	169
O	Number of Operational School Days	30,210	30,240	30,420	28,869
	Efficiency	$1,136	$1,080	$1,108	
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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	12,344,987	13,630,043	14,274,890
02	MILEAGE & TRAVEL	71,152	92,030	90,030
03	CONTRACTUAL SERVICES	18,182,078	15,808,778	15,409,981
04	RENTS & UTILITIES	173,034	191,348	185,382
05	SUPPLIES & MATERIALS	2,158,021	2,457,218	2,396,597
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	870	3,979	3,479
09	LAND, BLDG, OTHER IMPROVEMENTS	1,373,943	1,477,657	1,358,277
	EXPENDITURE TOTALS	**34,304,085**	**33,661,053**	**33,718,636**

ORIGINAL GENERAL FUND APPROPRIATION	21,187,795	18,822,704	19,604,944
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	21,187,795	18,822,704	19,604,944
SPECIAL FUND AUTHORIZATION - FUND 099	13,455,997	14,838,349	14,113,692
TOTAL EXPENDITURE AUTHORIZATION	34,643,792	33,661,053	33,718,636
LESS: UNEXPENDED BALANCE	-339,457		
EXPENDITURE TOTALS	**34,304,085**	**33,661,053**	**33,718,636**
FULL TIME EQUIVALENTS-TOTAL	250.00	249.00	249.00

MANAGING FOR RESULTS

Fiscal Year 2015

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number Benefited Employees/Retirees	19,591	19,463	19,471	19,471
O	Number of benefits website hits (annual)	15,839	16,122	16,928	17,774
	Efficiency	$18,429	$18,609	$17,992	
R	Percent increase in benefits website hits (annual)	-84	2	5	5

Comments: Performance Measures refer to the Employee Self Survey.

ORGANIZATION APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

3512 FIXED CHARGES

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
03	CONTRACTUAL SERVICES	140,629,888	136,331,368	198,168,308
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	149,189,009	162,314,092	105,032,775
08	OTHER CHARGES	2,075,273	1,367,775	1,375,364
	EXPENDITURE TOTALS	**291,894,170**	**300,013,235**	**304,576,447**
	ORIGINAL GENERAL FUND APPROPRIATION	161,789,683	183,615,347	185,862,575
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	16,956,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	178,745,683	183,615,347	185,862,575
	SPECIAL FUND AUTHORIZATION - FUND 099	113,181,827	116,397,888	118,713,872
	TOTAL EXPENDITURE AUTHORIZATION	291,927,510	300,013,235	304,576,447
	LESS: UNEXPENDED BALANCE	-33,340		
	EXPENDITURE TOTALS	**291,894,170**	**300,013,235**	**304,576,447**

MANAGING FOR RESULTS

Fiscal Year 2015

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Students Registered	107,033	108,376	109,682	109,682
O	Number of Breakfast Meals Served	4,167,870	3,802,320	4,417,942	4,506,301
	Efficiency	$10	$11	$10	
R	Percent increase avg daily participation for breakfast	0	5	2	2

D	Number of Students Registered	107,033	108,376	109,682	109,682
O	Number of Lunch Meals Served	8,580,339	8,634,960	8,430,498	9,871,380
	Efficiency	$5	$5	$5	
R	Percent increase in lunch participation	0	0	0	2

ORGANIZATION APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

3513 FOOD & NUTRITION SERVICES

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	15,838,531	15,853,476	17,308,938
03	CONTRACTUAL SERVICES	591,712	5,604,092	6,142,754
05	SUPPLIES & MATERIALS	19,598,471	19,425,267	20,001,232
08	OTHER CHARGES	5,185,756	768,586	645,794
09	LAND, BLDG, OTHER IMPROVEMENTS	189,592	220,000	253,750
	EXPENDITURE TOTALS	**41,404,062**	**41,871,421**	**44,352,468**
	ORIGINAL 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	39,605,993	41,871,421	44,352,468
	TOTAL EXPENDITURE AUTHORIZATION	39,605,993	41,871,421	44,352,468
	LESS: UNEXPENDED BALANCE	1,798,653		
	EXPENDITURE TOTALS	**41,404,062**	**41,871,421**	**44,352,468**
	FULL TIME EQUIVALENTS-TOTAL	584.20	560.80	586.40

MANAGING FOR RESULTS

Fiscal Year 2015

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Schools	0	0	0	0
O	Number capital and aging schools projects completed	0	0	0	0
	Efficiency	0	0	0	
R	Percent Operational Schools	0	0	0	0

O	Number of New Schools	0	0	0	0
	Efficiency	0	0	0	
R	Percent Reduction in Number of Schools Over Capacity	0	0	0	0

ORGANIZATION APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

3515 CAPITAL OUTLAY

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	2,625,708	3,021,476	3,176,236
02	MILEAGE & TRAVEL	69,282	87,000	86,500
03	CONTRACTUAL SERVICES	300	38,525	33,525
04	RENTS & UTILITIES	8,942	10,400	8,600
05	SUPPLIES & MATERIALS	33,510	34,307	35,375
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	68	500	4,546
09	LAND, BLDG, OTHER IMPROVEMENTS	902,836	225,000	449,764
	EXPENDITURE TOTALS	**3,640,646**	**3,417,208**	**3,794,546**

ORIGINAL GENERAL FUND APPROPRIATION	2,374,502	2,398,801	2,755,876
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	550,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	2,924,502	2,398,801	2,755,876
SPECIAL FUND AUTHORIZATION - FUND 099	990,268	1,018,407	1,038,670
TOTAL EXPENDITURE AUTHORIZATION	3,914,770	3,417,208	3,794,546
LESS: UNEXPENDED BALANCE	-274,085		
EXPENDITURE TOTALS	**3,640,646**	**3,417,208**	**3,794,546**
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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	42,352,248	41,249,077	42,877,681
03	CONTRACTUAL SERVICES	9,068,559	7,807,735	5,213,853
05	SUPPLIES & MATERIALS	8,812,618	5,091,227	4,900,263
08	OTHER CHARGES	13,232,095	19,235,539	17,225,158
09	LAND, BLDG, OTHER IMPROVEMENTS	108,202	91,010	169,099
	EXPENDITURE TOTALS	**73,573,722**	**73,474,588**	**70,386,054**

ORIGINAL GENERAL FUND APPROPRIATION	48,428	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	48,428	0	0
SPECIAL FUND AUTHORIZATION - FUND 099	74,224,108	73,474,588	70,386,054
TOTAL EXPENDITURE AUTHORIZATION	74,272,536	73,474,588	70,386,054
LESS: UNEXPENDED BALANCE	-698,259		
EXPENDITURE TOTALS	**73,573,722**	**73,474,588**	**70,386,054**
FULL TIME EQUIVALENTS-TOTAL	554.70	574.90	594.10

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 2013	APPROPRIATED 2014	BUDGET 2015
12 DEBT SERVICE	33,248,500	35,556,521	38,914,932
EXPENDITURE TOTALS	**33,248,500**	**35,556,521**	**38,914,932**
ORIGINAL GENERAL FUND APPROPRIATION	35,274,354	35,556,521	38,914,932
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	35,274,354	35,556,521	38,914,932
TOTAL EXPENDITURE AUTHORIZATION	35,274,354	35,556,521	38,914,932
LESS: UNEXPENDED BALANCE	-2,025,854		
EXPENDITURE TOTALS	**33,248,500**	**35,556,521**	**38,914,932**

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 2013	APPROPRIATED 2014	BUDGET 2015
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	8,938,277	9,967,244	3,119,000
EXPENDITURE TOTALS	**8,938,277**	**9,967,244**	**3,119,000**
ORIGINAL GENERAL FUND APPROPRIATION	8,938,277	9,967,244	3,119,000
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	8,938,277	9,967,244	3,119,000
TOTAL EXPENDITURE AUTHORIZATION	8,938,277	9,967,244	3,119,000
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**8,938,277**	**9,967,244**	**3,119,000**

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-four agencies are now maintained with personnel as required: one central office, nineteen 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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	21,075,833	22,451,568	21,477,440
02	MILEAGE & TRAVEL	160,620	123,165	115,809
03	CONTRACTUAL SERVICES	6,410,198	7,131,332	6,593,024
04	RENTS & UTILITIES	1,741,654	2,120,750	1,770,835
05	SUPPLIES & MATERIALS	8,527,000	8,498,058	8,309,645
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	2,096,998	2,125,674	2,012,170
08	OTHER CHARGES	317,182	127,400	117,400
09	LAND, BLDG, OTHER IMPROVEMENTS	871,395	68,000	28,500
	EXPENDITURE TOTALS	**41,200,880**	**42,645,947**	**40,424,823**
	ORIGINAL GENERAL FUND APPROPRIATION	33,925,349	35,263,610	33,079,623
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	33,925,349	35,263,610	33,079,623
	SPECIAL FUND AUTHORIZATION - FUND 099	7,351,712	7,382,337	7,345,200
	TOTAL EXPENDITURE AUTHORIZATION	41,277,061	42,645,947	40,424,823
	LESS: UNEXPENDED BALANCE	-75,672		
	EXPENDITURE TOTALS	**41,200,880**	**42,645,947**	**40,424,823**
	FULL TIME EQUIVALENTS-TOTAL	521.21	521.51	477.68

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Total Number of Full Time Staff	348	348	348	348
O	Annual Number BCPL Full Time Staff Turnover	10	14	14	14
	Efficiency	$797,353	$591,217	$614,667	
R	Full Time Staff Turnover Percentage	3	4	4	4

ORGANIZATION APPROPRIATION STATEMENT

037 DEPARTMENT OF LIBRARIES

3701 GENERAL ADMINISTRATION

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	1,324,975	1,356,478	1,371,988
02	MILEAGE & TRAVEL	112,998	70,715	70,215
03	CONTRACTUAL SERVICES	4,004,420	4,410,076	4,878,512
04	RENTS & UTILITIES	135,103	206,700	175,400
05	SUPPLIES & MATERIALS	9,361	10,000	9,654
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	2,069,493	2,095,674	1,982,170
08	OTHER CHARGES	317,182	127,400	117,400
	EXPENDITURE TOTALS	**7,973,532**	**8,277,043**	**8,605,339**
	ORIGINAL GENERAL FUND APPROPRIATION	6,421,530	6,903,806	7,209,962
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	6,421,530	6,903,806	7,209,962
	SPECIAL FUND AUTHORIZATION - FUND 099	1,409,500	1,373,237	1,395,377
	TOTAL EXPENDITURE AUTHORIZATION	7,831,030	8,277,043	8,605,339
	LESS: UNEXPENDED BALANCE	142,520		
	EXPENDITURE TOTALS	**7,973,532**	**8,277,043**	**8,605,339**
	FULL TIME EQUIVALENTS-TOTAL	18.40	18.40	18.40

Program: 3702 - Circulation/Information Services

Purpose Statement: The purpose of the Circulation and Information Services program is to provide direct support of, and access to, print and non-print materials, information, and programs to the citizens of Baltimore County so that they can receive timely and quality services to meet their diverse needs for lifelong learning and enrichment.

Services Inventory: Circulation of materials; Information and computer assistance for customers of all ages; Library programs for all ages; Readers advisory services; Outreach to and collaboration with community and governmental agencies; Information about library services and policies, recommended web resources, links to databases and recommended reading selections through the library web site; Answers to questions submitted electronically; Materials from other libraries via interlibrary loan; Meeting rooms; Training in research techniques and use of databases

	Performance Measures	FY 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Active Borrowers at Fiscal Year End	431,600	0	0	0
O	Annual Number of Circulated Materials	10,696,199	10,000,000	10,000,000	10,000,000
	Efficiency	$2	$2	$2	
R	Annual Number of Circulated Materials	10,696,199	10,000,000	10,000,000	10,000,000

D	County Population	0	0	0	0
O	Annual Number of Visits to BCPL.info	5,434,855	5,500,000	5,500,000	5,500,000
	Efficiency	$3	$3	$3	
R	Annual Number of Visits to BCPL.info	5,434,855	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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	15,279,899	16,317,699	16,933,513
02	MILEAGE & TRAVEL	34,928	38,000	37,000
03	CONTRACTUAL SERVICES	652,711	666,631	714,132
04	RENTS & UTILITIES	95,765	134,480	133,500
05	SUPPLIES & MATERIALS	320,897	379,350	366,500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	27,505	30,000	30,000
09	LAND, BLDG, OTHER IMPROVEMENTS	449,809	0	0
	EXPENDITURE TOTALS	**16,861,514**	**17,566,160**	**18,214,645**
	ORIGINAL GENERAL FUND APPROPRIATION	13,810,612	14,489,460	15,130,645
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	13,810,612	14,489,460	15,130,645
	SPECIAL FUND AUTHORIZATION - FUND 099	2,935,412	3,076,700	3,084,000
	TOTAL EXPENDITURE AUTHORIZATION	16,746,024	17,566,160	18,214,645
	LESS: UNEXPENDED BALANCE	115,882		
	EXPENDITURE TOTALS	**16,861,514**	**17,566,160**	**18,214,645**
	FULL TIME EQUIVALENTS-TOTAL	403.50	403.80	393.10

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	County Population	0	0	0	0
O	Number of People Attending BCPL Programs	210,580	150,000	150,000	150,000
	Efficiency	$64	$89	$80	
R	Number of People Attending BCPL Programs	210,580	150,000	150,000	150,000

D	County Population	0	0	0	0
O	Annual # of Log-ins to BCPL's PC's and WiFi Connections	1,084,291	900,000	900,000	900,000
	Efficiency	$12	$15	$13	
R	Annual # of Log-ins to BCPL's PC's and WiFi Connections	1,084,291	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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	3,910,347	4,224,769	2,881,430
02	MILEAGE & TRAVEL	12,513	13,750	8,094
03	CONTRACTUAL SERVICES	799,098	906,327	981,780
04	RENTS & UTILITIES	325,074	314,120	206,120
05	SUPPLIES & MATERIALS	8,014,557	7,893,978	7,889,632
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	385,686	68,000	28,500
	EXPENDITURE TOTALS	**13,447,275**	**13,420,944**	**11,995,556**
	ORIGINAL GENERAL FUND APPROPRIATION	11,182,091	11,078,144	9,467,478
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	11,182,091	11,078,144	9,467,478
	SPECIAL FUND AUTHORIZATION - FUND 099	2,351,200	2,342,800	2,528,078
	TOTAL EXPENDITURE AUTHORIZATION	13,533,291	13,420,944	11,995,556
	LESS: UNEXPENDED BALANCE	-85,931		
	EXPENDITURE TOTALS	**13,447,275**	**13,420,944**	**11,995,556**
	FULL TIME EQUIVALENTS-TOTAL	85.00	85.00	58.98

MANAGING FOR RESULTS

Fiscal Year 2015

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	County Population	0	0	0	0
O	Foot Traffic (Door Counts)	4,606,592	4,500,000	4,500,000	4,500,000
	Efficiency	$1	$1	$0	
R	Foot Traffic (Door Counts)	4,606,592	4,500,000	4,500,000	4,500,000

D	County Population	0	0	0	0
O	Number of Public Hours Maintained	63,223	67,502	68,172	68,172
	Efficiency	$46	$50	$24	
R	Number of Public Hours Maintained	63,223	67,502	68,172	68,172

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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	560,612	552,622	290,509
02	MILEAGE & TRAVEL	181	700	500
03	CONTRACTUAL SERVICES	953,969	1,148,298	18,600
04	RENTS & UTILITIES	1,185,712	1,465,450	1,255,815
05	SUPPLIES & MATERIALS	182,185	214,730	43,859
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	35,900	0	0
	EXPENDITURE TOTALS	**2,918,559**	**3,381,800**	**1,609,283**
	ORIGINAL GENERAL FUND APPROPRIATION	2,511,116	2,792,200	1,271,538
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	2,511,116	2,792,200	1,271,538
	SPECIAL FUND AUTHORIZATION - FUND 099	655,600	589,600	337,745
	TOTAL EXPENDITURE AUTHORIZATION	3,166,716	3,381,800	1,609,283
	LESS: UNEXPENDED BALANCE	-248,143		
	EXPENDITURE TOTALS	**2,918,559**	**3,381,800**	**1,609,283**
	FULL TIME EQUIVALENTS-TOTAL	14.31	14.31	7.20

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 5% in 2015.
- 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 and adults, as well as trainings for professionals serving SNAP eligible populations (elementary teachers, child care providers, Dept. of Aging staff, Dept. of Recreation and Parks staff, Librarians, etc.). Will reach 3319 youth, for an average of 16 sessions each. Will reach 766 adults directly and another 300 via text messaging. Will conduct trainings for 180 professionals.

038 COOPERATIVE EXTENSION

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	90,975	79,699	82,090
03	CONTRACTUAL SERVICES	7,346	6,614	5,592
04	RENTS & UTILITIES	3,768	6,550	3,900
05	SUPPLIES & MATERIALS	536	650	850
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	137,054	150,729	160,763
	EXPENDITURE TOTALS	**239,679**	**244,242**	**253,195**
	ORIGINAL GENERAL FUND APPROPRIATION	248,571	244,242	253,195
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	248,571	244,242	253,195
	TOTAL EXPENDITURE AUTHORIZATION	248,571	244,242	253,195
	LESS: UNEXPENDED BALANCE	-8,892		
	EXPENDITURE TOTALS	**239,679**	**244,242**	**253,195**
	AUTHORIZED POSITIONS - FULL TIME	7.00	7.00	7.00
	AUTHORIZED POSITIONS - PART TIME	3.00	3.00	3.00
	FULL TIME EQUIVALENTS-TOTAL	8.45	8.46	8.11

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of New 4-H Volunteers for Training	29	22	22	22
O	Number of 4-H After School Programs	21	22	22	22
	Efficiency	$11,413	$11,102	$11,509	
R	Percentage Increase in 4-H Membership	37	5	10	10

D	Number Nutrient Management Planned Acres	11,954	11,000	11,000	11,000
O	Number of Pesticide and Nutrient Applicator Recertifications	118	150	150	150
	Efficiency	$2,031	$1,628	$1,688	
R	Number of Acres That Have Plans	12,000	12,000	12,000	12,000

D	Master Gardener Program Applicants	65	80	80	80
O	Number of Existing Master Gardeners Continuing Training	141	141	166	184
	Efficiency	$1,700	$1,732	$1,525	
R	Number of New Urban Agricultural Trained Master Gardeners	33	25	22	22

D	Number Teachers/Staff Trained to Provide Nutrition Ed.	110	180	200	200
O	Number of Youth Receiving Nutrition Education	2,697	3,319	3,500	3,500
	Efficiency	$89	$74	$72	
O	Number of Adults Receiving Nutrition Education	625	766	900	900
	Efficiency	$383	$319	$281	

ORGANIZATION APPROPRIATION STATEMENT

038 COOPERATIVE EXTENSION

3801 COOPERATIVE EXTENSION

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	90,975	79,699	82,090
03	CONTRACTUAL SERVICES	7,346	6,614	5,592
04	RENTS & UTILITIES	3,768	6,550	3,900
05	SUPPLIES & MATERIALS	536	650	850
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	137,054	150,729	160,763
	EXPENDITURE TOTALS	**239,679**	**244,242**	**253,195**
	ORIGINAL GENERAL FUND APPROPRIATION	248,571	244,242	253,195
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	248,571	244,242	253,195
	TOTAL EXPENDITURE AUTHORIZATION	248,571	244,242	253,195
	LESS: UNEXPENDED BALANCE	-8,892		
	EXPENDITURE TOTALS	**239,679**	**244,242**	**253,195**
	AUTHORIZED POSITIONS - FULL TIME	7.00	7.00	7.00
	AUTHORIZED POSITIONS - PART TIME	3.00	3.00	3.00
	FULL TIME EQUIVALENTS-TOTAL	8.45	8.46	8.11

MANAGING FOR RESULTS

Fiscal Year 2015

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 devolpment 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. Thirty-nine (39) 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 625 acres during the time period of FY 2014 thru FY 2018.
- Develop and implement programs to increase participation in recreation activities by 2% during the time period of FY 2014 thru FY 2018.

039 DEPARTMENT OF RECREATION & PARKS

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	11,663,962	13,037,185	12,744,291
02	MILEAGE & TRAVEL	64,453	74,100	65,600
03	CONTRACTUAL SERVICES	259,549	321,965	252,000
04	RENTS & UTILITIES	204,295	226,321	207,963
05	SUPPLIES & MATERIALS	278,003	413,143	372,250
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	229,936	592,038	242,200
08	OTHER CHARGES	295,496	18,215	298,557
09	LAND, BLDG, OTHER IMPROVEMENTS	5,743	0	0
	EXPENDITURE TOTALS	**13,001,437**	**14,682,967**	**14,182,861**
	ORIGINAL GENERAL FUND APPROPRIATION	10,592,066	10,401,182	10,485,829
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	10,592,066	10,401,182	10,485,829
	SPECIAL FUND AUTHORIZATION - FUND 005	4,250,409	4,281,785	3,697,032
	TOTAL EXPENDITURE AUTHORIZATION	14,842,475	14,682,967	14,182,861
	LESS: UNEXPENDED BALANCE	-1,841,038		
	EXPENDITURE TOTALS	**13,001,437**	**14,682,967**	**14,182,861**
	AUTHORIZED POSITIONS - FULL TIME	72.00	67.00	70.00
	AUTHORIZED POSITIONS - PART TIME	119.00	123.00	119.00
	FULL TIME EQUIVALENTS-TOTAL	150.17	144.23	143.01

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Parkland Acreage Required	120	125	125	625
O	Number of Acres Acquired	74	125	125	625
	Efficiency	$13,130	$7,025	$7,337	
R	Percentage Increase of Land Acquired to Projected Goal	62	100	100	100

Comments: The projected goal for the Primary Result is to acquire 625 acres of parkland during the time period of FY 2014 through FY 2018.

ORGANIZATION APPROPRIATION STATEMENT

039 DEPARTMENT OF RECREATION & PARKS

3901 GENERAL ADMINISTRATION

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	848,856	740,479	802,934
02	MILEAGE & TRAVEL	1,859	4,100	2,600
03	CONTRACTUAL SERVICES	851	0	0
04	RENTS & UTILITIES	99,755	107,812	93,560
05	SUPPLIES & MATERIALS	11,827	20,700	13,500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	3,434	4,990	4,500
09	LAND, BLDG, OTHER IMPROVEMENTS	5,046	0	0
	EXPENDITURE TOTALS	**971,628**	**878,081**	**917,094**
	ORIGINAL GENERAL FUND APPROPRIATION	1,035,818	878,081	917,094
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,035,818	878,081	917,094
	TOTAL EXPENDITURE AUTHORIZATION	1,035,818	878,081	917,094
	LESS: UNEXPENDED BALANCE	-64,190		
	EXPENDITURE TOTALS	**971,628**	**878,081**	**917,094**
	AUTHORIZED POSITIONS - FULL TIME	12.00	10.00	11.00
	AUTHORIZED POSITIONS - PART TIME	3.00	3.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	14.91	12.77	12.80

MANAGING FOR RESULTS

Fiscal Year 2015

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 inclue 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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Total number of Nature-Environmental Centers	5	5	5	5
D	Total Recreation Programs - Prior Year	2,000	1,873	1,834	1,873
O	Number of Visitors	485,008	486,948	488,888	494,708
O	Total Recreation Programs - Current year	1,873	1,834	1,844	1,910
	Efficiency	$18	$19	$19	
R	Percentage Increase In Visitors	29	0	0	2
R	Percent Increase in Total Recreation Programs	-6	-2	1	2

D	Number of Revenue Producing Facilities	3	3	3	3
O	Number of Visitors	245,422	246,404	247,386	250,330
	Efficiency	$35	$39	$39	
R	Percentage Increase in Visitors	-4	1	1	2

Comments:

Nature Centers: Robert E. Lee Park had not offered Nature Center Programming during FY2011 and was developing and implementing new programming during FY2012, resulting in a significant increase of visitors during FY2013. Oregon Ridge Nature Center also realized a notable increase of visitors during FY2013.

Revenue Producing Facilities: Miami Beach was closed to the public for swimming during FY2012, reducing the number of Revenue Producing Facilities from 4 to 3.

Recreation Programs: Appearance of a notable decrease in programs may be attributed to a change in source data and methodology for calculating MFR Values prior to FY2012.

ORGANIZATION APPROPRIATION STATEMENT

039 DEPARTMENT OF RECREATION & PARKS

3902 RECREATION SERVICES

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	7,750,309	8,466,831	8,611,357
02	MILEAGE & TRAVEL	62,332	70,000	63,000
03	CONTRACTUAL SERVICES	258,092	315,965	252,000
04	RENTS & UTILITIES	104,510	113,509	109,403
05	SUPPLIES & MATERIALS	252,896	336,443	318,750
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	200,000	220,128	210,000
08	OTHER CHARGES	3,355	225	4,225
09	LAND, BLDG, OTHER IMPROVEMENTS	697	0	0
	EXPENDITURE TOTALS	**8,632,191**	**9,523,101**	**9,568,735**

ORIGINAL GENERAL FUND APPROPRIATION	9,556,248	9,523,101	9,568,735
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	9,556,248	9,523,101	9,568,735
TOTAL EXPENDITURE AUTHORIZATION	9,556,248	9,523,101	9,568,735
LESS: UNEXPENDED BALANCE	-924,057		
EXPENDITURE TOTALS	**8,632,191**	**9,523,101**	**9,568,735**

AUTHORIZED POSITIONS - FULL TIME	60.00	57.00	59.00
AUTHORIZED POSITIONS - PART TIME	116.00	120.00	117.00
FULL TIME EQUIVALENTS-TOTAL	135.26	131.46	130.21

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

0391521 GROUP LEADERSHIP GRANT PROGRAM

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	2,990,925	3,745,000	3,250,000
02	MILEAGE & TRAVEL	262	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	332,931	0
08	OTHER CHARGES	281,748	0	283,160
	EXPENDITURE TOTALS	**3,272,935**	**4,077,931**	**3,533,160**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	4,075,896	4,077,931	3,533,160
	TOTAL EXPENDITURE AUTHORIZATION	4,075,896	4,077,931	3,533,160
	LESS: UNEXPENDED BALANCE	-802,961		
	EXPENDITURE TOTALS	**3,272,935**	**4,077,931**	**3,533,160**

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

0391522 THERAPEUTIC RECREATION SUMMER PROGRAMS

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	73,872	84,875	80,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	29,936	38,979	32,200
08	OTHER CHARGES	6,959	0	6,672
	EXPENDITURE TOTALS	**110,767**	**123,854**	**118,872**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	124,513	123,854	118,872
	TOTAL EXPENDITURE AUTHORIZATION	124,513	123,854	118,872
	LESS: UNEXPENDED BALANCE	-13,746		
	EXPENDITURE TOTALS	**110,767**	**123,854**	**118,872**

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

0391523 PAL BOARD GRANT PROGRAM

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
03	CONTRACTUAL SERVICES	606	6,000	0
04	RENTS & UTILITIES	30	0	0
05	SUPPLIES & MATERIALS	13,280	31,000	20,000
08	OTHER CHARGES	0	13,000	0
	EXPENDITURE TOTALS	**13,916**	**50,000**	**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	50,000	50,000	20,000
	TOTAL EXPENDITURE AUTHORIZATION	50,000	50,000	20,000
	LESS: UNEXPENDED BALANCE	-36,084		
	EXPENDITURE TOTALS	**13,916**	**50,000**	**20,000**

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

0391524 RECREATION COUNCIL DONATIONS

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
04 RENTS & UTILITIES	0	5,000	5,000
05 SUPPLIES & MATERIALS	0	25,000	20,000
EXPENDITURE TOTALS	**0**	**30,000**	**25,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	0	30,000	25,000
TOTAL EXPENDITURE AUTHORIZATION	0	30,000	25,000
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**0**	**30,000**	**25,000**

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 2013	APPROPRIATED 2014	BUDGET 2015
03	CONTRACTUAL SERVICES	539,329	634,513	658,819
04	RENTS & UTILITIES	1,554	0	0
05	SUPPLIES & MATERIALS	249	0	0
12	DEBT SERVICE	74,913,755	89,170,385	102,185,844
	EXPENDITURE TOTALS	**75,454,887**	**89,804,898**	**102,844,663**

ORIGINAL GENERAL FUND APPROPRIATION	77,906,934	89,754,898	102,844,663
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	50,000	
ADJUSTED GENERAL FUND APPROPRIATION	77,906,934	89,804,898	102,844,663
TOTAL EXPENDITURE AUTHORIZATION	77,906,934	89,804,898	102,844,663
LESS: UNEXPENDED BALANCE	-2,452,047		
EXPENDITURE TOTALS	**75,454,887**	**89,804,898**	**102,844,663**

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 2013	APPROPRIATED 2014	BUDGET 2015
03	CONTRACTUAL SERVICES	531,745	624,513	648,819
04	RENTS & UTILITIES	1,554	0	0
05	SUPPLIES & MATERIALS	249	0	0
12	DEBT SERVICE	55,763,531	55,709,781	68,003,115
	EXPENDITURE TOTALS	**56,297,079**	**56,334,294**	**68,651,934**

ORIGINAL GENERAL FUND APPROPRIATION	57,319,576	56,334,294	68,651,934
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	57,319,576	56,334,294	68,651,934
TOTAL EXPENDITURE AUTHORIZATION	57,319,576	56,334,294	68,651,934
LESS: UNEXPENDED BALANCE	-1,022,497		
EXPENDITURE TOTALS	**56,297,079**	**56,334,294**	**68,651,934**

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 2013	APPROPRIATED 2014	BUDGET 2015
12 DEBT SERVICE	8,076,375	16,538,728	16,011,614
EXPENDITURE TOTALS	**8,076,375**	**16,538,728**	**16,011,614**
ORIGINAL GENERAL FUND APPROPRIATION	8,076,375	16,538,728	16,011,614
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	8,076,375	16,538,728	16,011,614
TOTAL EXPENDITURE AUTHORIZATION	8,076,375	16,538,728	16,011,614
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**8,076,375**	**16,538,728**	**16,011,614**

Program: 4005 - Non-General Obligation Debt

Purpose Statement: The purpose of the Non-General Obligation Debt program is to provide for the repayment of debt issued to support certain capital projects. The County does not pledge its full faith and credit and unlimited taxing power towards repayment. Instead, this debt is collaterized by the asset purchased. Debt Service is subject to annual appropriations. The County has issued Certificates of Participation for an office building for the Departments of health and Social Services. The County has also issued Certificates of Participation totaling $46,000,000 in May of 2004 for equipment.

ORGANIZATION APPROPRIATION STATEMENT

040 DEBT SERVICE

4005 NON-GENERAL OBLIGATION DEBT

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
03 CONTRACTUAL SERVICES	7,584	10,000	10,000
12 DEBT SERVICE	11,073,849	16,921,876	18,171,115
EXPENDITURE TOTALS	**11,081,433**	**16,931,876**	**18,181,115**
ORIGINAL GENERAL FUND APPROPRIATION	12,510,983	16,881,876	18,181,115
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	50,000	
ADJUSTED GENERAL FUND APPROPRIATION	12,510,983	16,931,876	18,181,115
TOTAL EXPENDITURE AUTHORIZATION	12,510,983	16,931,876	18,181,115
LESS: UNEXPENDED BALANCE	-1,429,550		
EXPENDITURE TOTALS	**11,081,433**	**16,931,876**	**18,181,115**

041 - Retirement & Social Security

Strategic Mission: The purpose of the Retirement and Social Security program is to house the appropriations required to pay actuarially determined contributions to the Employees' Retirement System, the employer's share of FICA contributions and costs of non-system retirees for Baltimore County employees so they can be participants in a mature, stable defined benefit system and receive accurate FICA contributions from their employer.

Description: The Retirement System operaties pursuant to Title 23 of the Baltimore County Code and is administered by the Office of Budget and Finance.

AGENCY APPROPRIATION STATEMENT

041 RETIREMENT & SOCIAL SECURITY

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	81,910,724	88,327,467	108,149,698
EXPENDITURE TOTALS	**81,910,724**	**88,327,467**	**108,149,698**
ORIGINAL GENERAL FUND APPROPRIATION	82,618,805	88,172,467	108,149,698
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	155,000	
ADJUSTED GENERAL FUND APPROPRIATION	82,618,805	88,327,467	108,149,698
TOTAL EXPENDITURE AUTHORIZATION	82,618,805	88,327,467	108,149,698
LESS: UNEXPENDED BALANCE	-708,081		
EXPENDITURE TOTALS	**81,910,724**	**88,327,467**	**108,149,698**

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 2013	APPROPRIATED 2014	BUDGET 2015
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	65,629,629	71,573,858	90,628,977
EXPENDITURE TOTALS	**65,629,629**	**71,573,858**	**90,628,977**
ORIGINAL GENERAL FUND APPROPRIATION	65,629,629	71,573,858	90,628,977
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	65,629,629	71,573,858	90,628,977
TOTAL EXPENDITURE AUTHORIZATION	65,629,629	71,573,858	90,628,977
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**65,629,629**	**71,573,858**	**90,628,977**

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 2013	APPROPRIATED 2014	BUDGET 2015
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	16,054,677	16,517,159	17,269,121
EXPENDITURE TOTALS	**16,054,677**	**16,517,159**	**17,269,121**
ORIGINAL GENERAL FUND APPROPRIATION	16,771,176	16,367,159	17,269,121
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	150,000	
ADJUSTED GENERAL FUND APPROPRIATION	16,771,176	16,517,159	17,269,121
TOTAL EXPENDITURE AUTHORIZATION	16,771,176	16,517,159	17,269,121
LESS: UNEXPENDED BALANCE	-716,499		
EXPENDITURE TOTALS	**16,054,677**	**16,517,159**	**17,269,121**

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 2013	APPROPRIATED 2014	BUDGET 2015
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	226,418	236,450	251,600
EXPENDITURE TOTALS	**226,418**	**236,450**	**251,600**
ORIGINAL GENERAL FUND APPROPRIATION	218,000	231,450	251,600
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	5,000	
ADJUSTED GENERAL FUND APPROPRIATION	218,000	236,450	251,600
TOTAL EXPENDITURE AUTHORIZATION	218,000	236,450	251,600
LESS: UNEXPENDED BALANCE	8,418		
EXPENDITURE TOTALS	**226,418**	**236,450**	**251,600**

042 - Department of Environmental Protection and Sustainability

Strategic Mission: The purpose of the Department of Environmental Protection and Sustainability is to provide management, protection, and enhancement of the natural environment and to protect the public from environmental hazards through the application and enforcement of environmental and public health laws, principles, and practices to the citizens of the County so they can enjoy clean water, air and soil.

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

Strategic Issues:

- Over time, as the complexity and scope of environmental development regulations have increased, so has the number of studies and plans developers are required to submit when seeking approval to develop land.
- Stormwater runoff is the primary cause of pollution of the County's urban water resources including the Chesapeake Bay. To help control and treat this runoff, over 2,157 stormwater management (SWM) facilities now exist with approximately 1,851 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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	4,887,880	6,043,386	6,031,485
02	MILEAGE & TRAVEL	5,262	13,081	23,000
03	CONTRACTUAL SERVICES	186,350	1,651,451	1,472,471
04	RENTS & UTILITIES	235,188	236,280	278,193
05	SUPPLIES & MATERIALS	97,129	123,627	99,035
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	200,332	383,925	467,698
08	OTHER CHARGES	38,872	20,606	2,500
09	LAND, BLDG, OTHER IMPROVEMENTS	9,215	0	0
	EXPENDITURE TOTALS	**5,660,228**	**8,472,356**	**8,374,382**
	ORIGINAL GENERAL FUND APPROPRIATION	4,952,413	5,112,590	5,157,921
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	129,000	124,775	
	ADJUSTED GENERAL FUND APPROPRIATION	5,081,413	5,237,365	5,157,921
	SPECIAL FUND AUTHORIZATION - FUND 005	719,254	677,425	571,421
	SPECIAL FUND AUTHORIZATION - FUND 006	0	2,557,566	2,645,040
	TOTAL EXPENDITURE AUTHORIZATION	5,800,667	8,472,356	8,374,382
	LESS: UNEXPENDED BALANCE	-140,439		
	EXPENDITURE TOTALS	**5,660,228**	**8,472,356**	**8,374,382**
	AUTHORIZED POSITIONS - FULL TIME	69.00	84.00	84.00
	AUTHORIZED POSITIONS - PART TIME	10.00	13.00	11.00
	FULL TIME EQUIVALENTS-TOTAL	79.53	96.89	96.71

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	**550**	**500**	**600**	**630**
O	Private Owned SWM Facilities Inspected	**690**	**600**	**700**	**700**
	Efficiency	**$7,334**	**$8,521**	**$7,419**	
R	Percent of Private SWM Facilities Passing Inspection	**77**	**80**	**60**	**60**

ORGANIZATION APPROPRIATION STATEMENT

042 DEPARTMENT OF ENVIRONMENTAL PROTECTION AND SUSTAINABILITY

4201 ADMINISTRATION AND OPERATIONS

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	4,482,906	4,666,115	4,582,099
02	MILEAGE & TRAVEL	4,837	8,400	8,400
03	CONTRACTUAL SERVICES	102,937	99,000	117,450
04	RENTS & UTILITIES	208,705	209,600	187,925
05	SUPPLIES & MATERIALS	78,113	80,775	79,120
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	171,000	171,000	180,427
08	OTHER CHARGES	2,854	2,475	2,500
09	LAND, BLDG, OTHER IMPROVEMENTS	8,911	0	0
	EXPENDITURE TOTALS	**5,060,263**	**5,237,365**	**5,157,921**

ORIGINAL GENERAL FUND APPROPRIATION	4,952,413	5,112,590	5,157,921
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	129,000	124,775	
ADJUSTED GENERAL FUND APPROPRIATION	5,081,413	5,237,365	5,157,921
TOTAL EXPENDITURE AUTHORIZATION	5,081,413	5,237,365	5,157,921
LESS: UNEXPENDED BALANCE	-21,150		
EXPENDITURE TOTALS	**5,060,263**	**5,237,365**	**5,157,921**

AUTHORIZED POSITIONS - FULL TIME	69.00	69.00	66.00
AUTHORIZED POSITIONS - PART TIME	4.00	4.00	2.00
FULL TIME EQUIVALENTS-TOTAL	71.32	71.12	67.92

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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	0	977,758	1,106,311
02	MILEAGE & TRAVEL	0	0	14,400
03	CONTRACTUAL SERVICES	0	1,425,169	1,232,799
04	RENTS & UTILITIES	0	0	63,588
05	SUPPLIES & MATERIALS	0	0	5,425
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	154,639	222,517
	EXPENDITURE TOTALS	**0**	**2,557,566**	**2,645,040**
	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 006	0	2,557,566	2,645,040
	TOTAL EXPENDITURE AUTHORIZATION	0	2,557,566	2,645,040
	LESS: UNEXPENDED BALANCE	0		
	EXPENDITURE TOTALS	**0**	**2,557,566**	**2,645,040**
	AUTHORIZED POSITIONS - FULL TIME	0.00	15.00	18.00
	AUTHORIZED POSITIONS - PART TIME	0.00	3.00	3.00
	FULL TIME EQUIVALENTS-TOTAL	0.00	17.91	20.91

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

0421521 COMMUNITY REFORESTATION PROGRAM

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	250,223	219,513	150,355
02	MILEAGE & TRAVEL	425	4,681	200
03	CONTRACTUAL SERVICES	40,452	67,133	73,100
04	RENTS & UTILITIES	8,933	9,160	9,160
05	SUPPLIES & MATERIALS	17,404	40,362	12,500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	18,679	45,254	30,247
08	OTHER CHARGES	21,640	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	304	0	0
	EXPENDITURE TOTALS	**358,060**	**386,103**	**275,562**

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	417,075	386,103	275,562
TOTAL EXPENDITURE AUTHORIZATION	417,075	386,103	275,562
LESS: UNEXPENDED BALANCE	-59,015		
EXPENDITURE TOTALS	**358,060**	**386,103**	**275,562**

AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
AUTHORIZED POSITIONS - PART TIME	4.00	4.00	4.00
FULL TIME EQUIVALENTS-TOTAL	5.42	4.11	4.12

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

0421522 SWM FACILITIES INSPECTION PROGRAM

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	154,751	180,000	192,720
03	CONTRACTUAL SERVICES	42,961	60,149	49,122
04	RENTS & UTILITIES	17,550	17,520	17,520
05	SUPPLIES & MATERIALS	1,612	2,490	1,990
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	10,653	13,032	34,507
08	OTHER CHARGES	14,378	18,131	0
	EXPENDITURE TOTALS	**241,905**	**291,322**	**295,859**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	302,179	291,322	295,859
	TOTAL EXPENDITURE AUTHORIZATION	302,179	291,322	295,859
	LESS: UNEXPENDED BALANCE	-60,274		
	EXPENDITURE TOTALS	**241,905**	**291,322**	**295,859**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	2.79	3.75	3.76

043 - Insurance

Strategic Mission: The purpose of the Insurance program is to house expenses related to health, property, workers' compensation, automobile and general liability self-funded insurance, etc. for County and component unit employees and County property.

Description: The Office of Budget and Finance is responsible for the placing, renewal and cancellation of all insurance and bonding contracts in which the County, or any office, department, institution, board, commission or other agency of the County government is named as insured.

AGENCY APPROPRIATION STATEMENT

043 INSURANCE

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
03	CONTRACTUAL SERVICES	86,355,152	99,846,244	124,509,969
05	SUPPLIES & MATERIALS	2,314	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	5,903,020	1,234,230	7,337,669
09	LAND, BLDG, OTHER IMPROVEMENTS	33,250	0	0
	EXPENDITURE TOTALS	**92,293,736**	**101,080,474**	**131,847,638**
	ORIGINAL GENERAL FUND APPROPRIATION	83,433,585	101,080,474	131,847,638
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	9,000,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	92,433,585	101,080,474	131,847,638
	TOTAL EXPENDITURE AUTHORIZATION	92,433,585	101,080,474	131,847,638
	LESS: UNEXPENDED BALANCE	-139,849		
	EXPENDITURE TOTALS	**92,293,736**	**101,080,474**	**131,847,638**

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 2013	APPROPRIATED 2014	BUDGET 2015
03	CONTRACTUAL SERVICES	86,355,152	99,846,244	124,509,969
05	SUPPLIES & MATERIALS	2,314	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	5,903,020	1,234,230	7,337,669
09	LAND, BLDG, OTHER IMPROVEMENTS	33,250	0	0
	EXPENDITURE TOTALS	**92,293,736**	**101,080,474**	**131,847,638**

ORIGINAL GENERAL FUND APPROPRIATION	83,433,585	101,080,474	131,847,638
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	9,000,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	92,433,585	101,080,474	131,847,638
TOTAL EXPENDITURE AUTHORIZATION	92,433,585	101,080,474	131,847,638
LESS: UNEXPENDED BALANCE	-139,849		
EXPENDITURE TOTALS	**92,293,736**	**101,080,474**	**131,847,638**

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 2013	APPROPRIATED 2014	BUDGET 2015
08 OTHER CHARGES	0	358,715	1,000,000
EXPENDITURE TOTALS	**0**	**358,715**	**1,000,000**
ORIGINAL GENERAL FUND APPROPRIATION	16,756,000	1,000,000	1,000,000
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-16,756,000	-641,285	
ADJUSTED GENERAL FUND APPROPRIATION	0	358,715	1,000,000
TOTAL EXPENDITURE AUTHORIZATION	0	358,715	1,000,000
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**0**	**358,715**	**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 2013	APPROPRIATED 2014	BUDGET 2015
08 OTHER CHARGES	0	358,715	1,000,000
EXPENDITURE TOTALS	**0**	**358,715**	**1,000,000**
ORIGINAL GENERAL FUND APPROPRIATION	16,756,000	1,000,000	1,000,000
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-16,756,000	-641,285	
ADJUSTED GENERAL FUND APPROPRIATION	0	358,715	1,000,000
TOTAL EXPENDITURE AUTHORIZATION	0	358,715	1,000,000
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**0**	**358,715**	**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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	1,641,551	1,725,646	1,855,981
02	MILEAGE & TRAVEL	19,986	28,000	28,000
03	CONTRACTUAL SERVICES	11,270	47,500	47,500
04	RENTS & UTILITIES	85,258	121,000	121,000
05	SUPPLIES & MATERIALS	17,334	25,000	25,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	4,157	4,157	4,200
09	LAND, BLDG, OTHER IMPROVEMENTS	163	10,000	10,000
	EXPENDITURE TOTALS	**1,779,719**	**1,961,303**	**2,091,681**
	ORIGINAL GENERAL FUND APPROPRIATION	1,899,463	1,961,303	2,091,681
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,899,463	1,961,303	2,091,681
	TOTAL EXPENDITURE AUTHORIZATION	1,899,463	1,961,303	2,091,681
	LESS: UNEXPENDED BALANCE	-119,744		
	EXPENDITURE TOTALS	**1,779,719**	**1,961,303**	**2,091,681**
	AUTHORIZED POSITIONS - FULL TIME	13.00	13.00	13.00
	AUTHORIZED POSITIONS - PART TIME	23.00	23.00	23.00
	FULL TIME EQUIVALENTS-TOTAL	27.00	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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	1,641,551	1,725,646	1,855,981
02	MILEAGE & TRAVEL	19,986	28,000	28,000
03	CONTRACTUAL SERVICES	11,270	47,500	47,500
04	RENTS & UTILITIES	85,258	121,000	121,000
05	SUPPLIES & MATERIALS	17,334	25,000	25,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	4,157	4,157	4,200
09	LAND, BLDG, OTHER IMPROVEMENTS	163	10,000	10,000
	EXPENDITURE TOTALS	**1,779,719**	**1,961,303**	**2,091,681**

ORIGINAL GENERAL FUND APPROPRIATION	1,899,463	1,961,303	2,091,681
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,899,463	1,961,303	2,091,681
TOTAL EXPENDITURE AUTHORIZATION	1,899,463	1,961,303	2,091,681
LESS: UNEXPENDED BALANCE	-119,744		
EXPENDITURE TOTALS	**1,779,719**	**1,961,303**	**2,091,681**

AUTHORIZED POSITIONS - FULL TIME	13.00	13.00	13.00
AUTHORIZED POSITIONS - PART TIME	23.00	23.00	23.00
FULL TIME EQUIVALENTS-TOTAL	27.00	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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	1,246,543	1,438,683	1,489,560
02	MILEAGE & TRAVEL	9,184	16,400	16,400
03	CONTRACTUAL SERVICES	14,205	16,500	11,100
04	RENTS & UTILITIES	14,069	12,700	8,395
05	SUPPLIES & MATERIALS	13,467	11,000	11,650
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	7,612	9,567	9,805
09	LAND, BLDG, OTHER IMPROVEMENTS	5,713	2,580	3,400
	EXPENDITURE TOTALS	**1,310,793**	**1,507,430**	**1,550,310**
	ORIGINAL GENERAL FUND APPROPRIATION	1,574,264	1,507,430	1,550,310
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,574,264	1,507,430	1,550,310
	TOTAL EXPENDITURE AUTHORIZATION	1,574,264	1,507,430	1,550,310
	LESS: UNEXPENDED BALANCE	-263,471		
	EXPENDITURE TOTALS	**1,310,793**	**1,507,430**	**1,550,310**
	AUTHORIZED POSITIONS - FULL TIME	19.00	16.00	16.00
	AUTHORIZED POSITIONS - PART TIME	0.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	19.00	17.00	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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	1,246,543	1,438,683	1,489,560
02	MILEAGE & TRAVEL	9,184	16,400	16,400
03	CONTRACTUAL SERVICES	14,205	16,500	11,100
04	RENTS & UTILITIES	14,069	12,700	8,395
05	SUPPLIES & MATERIALS	13,467	11,000	11,650
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	7,612	9,567	9,805
09	LAND, BLDG, OTHER IMPROVEMENTS	5,713	2,580	3,400
	EXPENDITURE TOTALS	**1,310,793**	**1,507,430**	**1,550,310**

ORIGINAL GENERAL FUND APPROPRIATION	1,574,264	1,507,430	1,550,310
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,574,264	1,507,430	1,550,310
TOTAL EXPENDITURE AUTHORIZATION	1,574,264	1,507,430	1,550,310
LESS: UNEXPENDED BALANCE	-263,471		
EXPENDITURE TOTALS	**1,310,793**	**1,507,430**	**1,550,310**

AUTHORIZED POSITIONS - FULL TIME	19.00	16.00	16.00
AUTHORIZED POSITIONS - PART TIME	0.00	2.00	2.00
FULL TIME EQUIVALENTS-TOTAL	19.00	17.00	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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	199,114	206,314	221,180
02	MILEAGE & TRAVEL	514	500	500
03	CONTRACTUAL SERVICES	0	0	0
04	RENTS & UTILITIES	2,245	2,535	1,992
05	SUPPLIES & MATERIALS	5,492	5,500	5,500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	0	0	0
	EXPENDITURE TOTALS	**207,365**	**214,849**	**229,172**
	ORIGINAL GENERAL FUND APPROPRIATION	217,506	214,849	229,172
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	217,506	214,849	229,172
	TOTAL EXPENDITURE AUTHORIZATION	217,506	214,849	229,172
	LESS: UNEXPENDED BALANCE	-10,141		
	EXPENDITURE TOTALS	**207,365**	**214,849**	**229,172**
	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

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Cases/Deliberations Before the Board	99	90	90	90
O	Number of Opinions Issued	74	75	75	75
	Efficiency	$2,802	$2,865	$3,056	
R	Percent of Opinions Issued Within 60 Days	79	100	100	100

ORGANIZATION APPROPRIATION STATEMENT

051 BOARD OF APPEALS

5101 HEARINGS & ADJUDICATIONS

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	199,114	206,314	221,180
02	MILEAGE & TRAVEL	514	500	500
03	CONTRACTUAL SERVICES	0	0	0
04	RENTS & UTILITIES	2,245	2,535	1,992
05	SUPPLIES & MATERIALS	5,492	5,500	5,500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	0	0	0
	EXPENDITURE TOTALS	**207,365**	**214,849**	**229,172**
	ORIGINAL GENERAL FUND APPROPRIATION	217,506	214,849	229,172
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	217,506	214,849	229,172
	TOTAL EXPENDITURE AUTHORIZATION	217,506	214,849	229,172
	LESS: UNEXPENDED BALANCE	-10,141		
	EXPENDITURE TOTALS	**207,365**	**214,849**	**229,172**
	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 and Workforce Development

Strategic Mission: The purpose of the Department of Economic Development is to grow business, job oportunities 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 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 and Workforce Development.
- 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 difficult for business to obtain credit and capital due to stricter requirements enforced by lenders.
- Availability of a skilled workforce impacts business expansion.
- 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 as is the best placeto do business in the region.

052 DEPARTMENT OF ECONOMIC AND WORKFORCE DEVELOPMENT

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	1,008,551	1,013,867	1,008,022
02	MILEAGE & TRAVEL	22,348	27,000	25,000
03	CONTRACTUAL SERVICES	178,707	310,868	355,305
04	RENTS & UTILITIES	100,509	53,500	49,234
05	SUPPLIES & MATERIALS	23,915	12,000	14,250
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	2,150,000	8,200,000
08	OTHER CHARGES	29,419	10,000	20,000
09	LAND, BLDG, OTHER IMPROVEMENTS	400	0	0
	EXPENDITURE TOTALS	**1,363,849**	**3,577,235**	**9,671,811**

ORIGINAL GENERAL FUND APPROPRIATION	1,345,282	1,249,260	1,229,836
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,345,282	1,249,260	1,229,836
SPECIAL FUND AUTHORIZATION - FUND 005	128,500	177,975	206,975
SPECIAL FUND AUTHORIZATION - FUND 037	2,166,000	2,150,000	8,235,000
TOTAL EXPENDITURE AUTHORIZATION	3,639,782	3,577,235	9,671,811
LESS: UNEXPENDED BALANCE	-2,275,933		
EXPENDITURE TOTALS	**1,363,849**	**3,577,235**	**9,671,811**

AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
AUTHORIZED POSITIONS - PART TIME	10.00	10.00	10.00
FULL TIME EQUIVALENTS-TOTAL	10.53	11.68	11.20

Program: 5201 - Economic Development

Purpose Statement: The purpose of the Department's general economic development program is to provide assistance to and coordinate resources for start-up and existing businesses and provide location and business management assistance to companies expanding in or relocating to a County location.

Services Inventory: Meet with existing County businesses to determine needs for programs and services that relate to retention, expansion or relocation of their operation. Coordinate programs and services that include finance, workforce recruitment and training, tax credits and other local, state or federal programs such as the Maryland Department of Business and Economic Development. Prepare resource packages and conduct site searches and tours.

	Performance Measures	FY 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Economic Development Transactions	297	300	350	350
O	Number of Companies Assisted Annually	220	250	300	300
	Efficiency	$5,888	$4,997	$4,099	
R	Number of Jobs Impacted by DED	2,195	2,300	3,000	3,000
R	Invest. in New & Expand. Comm./Indust. Proj. (in Millions $)	60	100	200	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 2014 only. The Department experienced a time of transition, including staffing changes, 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 suffered through a significant recession during the past few years which resulted in high unemployment and business reluctance to make significant investments.

052 DEPARTMENT OF ECONOMIC AND WORKFORCE DEVELOPMENT

5201 ECONOMIC DEVELOPMENT

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	1,008,551	1,013,867	1,008,022
02	MILEAGE & TRAVEL	22,348	27,000	25,000
03	CONTRACTUAL SERVICES	110,268	132,893	114,080
04	RENTS & UTILITIES	100,509	53,500	49,234
05	SUPPLIES & MATERIALS	23,915	12,000	13,500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	29,419	10,000	20,000
09	LAND, BLDG, OTHER IMPROVEMENTS	400	0	0
	EXPENDITURE TOTALS	**1,295,410**	**1,249,260**	**1,229,836**

ORIGINAL GENERAL FUND APPROPRIATION	1,345,282	1,249,260	1,229,836
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,345,282	1,249,260	1,229,836
TOTAL EXPENDITURE AUTHORIZATION	1,345,282	1,249,260	1,229,836
LESS: UNEXPENDED BALANCE	-49,872		
EXPENDITURE TOTALS	**1,295,410**	**1,249,260**	**1,229,836**

AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
AUTHORIZED POSITIONS - PART TIME	10.00	10.00	10.00
FULL TIME EQUIVALENTS-TOTAL	10.53	11.68	11.20

Program: EDGRANT21 - Economic Development 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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Businesses Seeking Financial Assistance	120	125	125	125
O	Number of Financing Transactions	4	5	5	5
	Efficiency	0	$430,000	$1,640,000	
R	Value of Non-Residential Permits (in Millions $)	398	334	380	380

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.

052 DEPARTMENT OF ECONOMIC AND WORKFORCE DEVELOPMENT

0521521 ECONOMIC DEVELOPMENT FINANCING

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	2,150,000	8,200,000
EXPENDITURE TOTALS	**0**	**2,150,000**	**8,200,000**
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 037	2,166,000	2,150,000	8,200,000
TOTAL EXPENDITURE AUTHORIZATION	2,166,000	2,150,000	8,200,000
LESS: UNEXPENDED BALANCE	-2,166,000		
EXPENDITURE TOTALS	**0**	**2,150,000**	**8,200,000**

Program: EDGRANT40 - Tourism Program

Purpose Statement: This program assists in local tourism initiatives.

ORGANIZATION APPROPRIATION STATEMENT

052 **DEPARTMENT OF ECONOMIC AND WORKFORCE DEVELOPMENT**

0521540 **TOURISM PROGRAM**

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
03 CONTRACTUAL SERVICES	68,439	177,975	206,975
EXPENDITURE TOTALS	**68,439**	**177,975**	**206,975**
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	177,975	206,975
TOTAL EXPENDITURE AUTHORIZATION	128,500	177,975	206,975
LESS: UNEXPENDED BALANCE	-60,061		
EXPENDITURE TOTALS	**68,439**	**177,975**	**206,975**

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 AND WORKFORCE DEVELOPMENT

0521541 WAR OF 1812 GRANT

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
03 CONTRACTUAL SERVICES	0	0	34,250
05 SUPPLIES & MATERIALS	0	0	750
EXPENDITURE TOTALS	**0**	**0**	**35,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 037	0	0	35,000
TOTAL EXPENDITURE AUTHORIZATION	0	0	35,000
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**0**	**0**	**35,000**

055 - Local Management Board

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

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

Strategic Issues:

- A rising out-of-home placement rate for Baltimore County (6.3 in 1997 to 9.7 in 2011) 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.
- The mortality rate for black infants for Baltimore County in 2012 was 9.5, while the mortality rate for white infants was 3.3. Reducing this disparity requires a pre- and post-natal intervention using evidence-based and best practice services.

Strategic Results:

- Through the Voluntary Placement Agreement (VPA) Diversion Program, the LMB will divert 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 270 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 78% of those youth will demonstrate improvement as measured by the Child and Adolescent Functional Assessment Scale (CAFAS).
- Of the families participating in the Healthy Families Program, the percentage of deaths occuring to infants less than one year of age will be below 5%, the standard established by the MD Governor's Office for Children/MD State Department of Education.

055 LOCAL MANAGEMENT BOARD

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	270,354	275,612	188,217
02	MILEAGE & TRAVEL	2,593	4,902	3,000
03	CONTRACTUAL SERVICES	1,163,364	1,489,405	1,511,935
04	RENTS & UTILITIES	1,629	2,355	1,610
05	SUPPLIES & MATERIALS	1,560	5,600	2,200
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	20,094	35,112	35,097
08	OTHER CHARGES	13,975	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	0	1,500	1,300
	EXPENDITURE TOTALS	**1,473,569**	**1,814,486**	**1,743,359**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	1,954,035	1,814,486	1,743,359
	TOTAL EXPENDITURE AUTHORIZATION	1,954,035	1,814,486	1,743,359
	LESS: UNEXPENDED BALANCE	-480,466		
	EXPENDITURE TOTALS	**1,473,569**	**1,814,486**	**1,743,359**
	AUTHORIZED POSITIONS - PART TIME	5.00	5.00	3.00
	FULL TIME EQUIVALENTS-TOTAL	4.57	4.57	2.63

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

0551522 LOCAL MANAGEMENT BOARD

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	166,910	181,943	175,142
02	MILEAGE & TRAVEL	2,593	3,651	2,900
03	CONTRACTUAL SERVICES	37,592	31,432	29,818
04	RENTS & UTILITIES	1,089	1,814	1,110
05	SUPPLIES & MATERIALS	1,460	3,000	1,400
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	12,636	26,784	34,097
08	OTHER CHARGES	13,975	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	0	1,500	1,300
	EXPENDITURE TOTALS	**236,255**	**250,124**	**245,767**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	256,573	250,124	245,767
	TOTAL EXPENDITURE AUTHORIZATION	256,573	250,124	245,767
	LESS: UNEXPENDED BALANCE	-20,318		
	EXPENDITURE TOTALS	**236,255**	**250,124**	**245,767**
	AUTHORIZED POSITIONS - PART TIME	3.00	3.00	3.00
	FULL TIME EQUIVALENTS-TOTAL	2.42	2.63	2.42

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Familes to be Served in Healthy Families Program	80	80	120	130
O	Families Served/Visited in Healthy Families Program	87	80	120	130
	Efficiency	$4,545	$4,943	$5,391	
R	Percentage of Infant Deaths	1	0	0	0

ORGANIZATION APPROPRIATION STATEMENT

055 LOCAL MANAGEMENT BOARD

0551523 HEALTHY FAMILIES BALTIMORE COUNTY

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	13,075	0	13,075
03	CONTRACTUAL SERVICES	381,331	395,406	632,841
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	1,000	0	1,000
	EXPENDITURE TOTALS	**395,406**	**395,406**	**646,916**
	ORIGINAL GENERAL 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	646,916
	TOTAL EXPENDITURE AUTHORIZATION	395,406	395,406	646,916
	LESS: UNEXPENDED BALANCE	0		
	EXPENDITURE TOTALS	**395,406**	**395,406**	**646,916**
	FULL TIME EQUIVALENTS-TOTAL	0.21	0.00	0.21

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**

0551524 **NEIGHBORHOOD IMPROVEMENT PROJECT**

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
03 CONTRACTUAL SERVICES	0	100,000	25,000
EXPENDITURE TOTALS	**0**	**100,000**	**25,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	0	100,000	25,000
TOTAL EXPENDITURE AUTHORIZATION	0	100,000	25,000
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**0**	**100,000**	**25,000**

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

0551525 EARLY CHILDHOOD ACTION COMMITTEE

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
02	MILEAGE & TRAVEL	0	750	100
03	CONTRACTUAL SERVICES	0	146,750	83,600
04	RENTS & UTILITIES	0	0	500
05	SUPPLIES & MATERIALS	0	2,500	800
	EXPENDITURE TOTALS	**0**	**150,000**	**85,000**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	0	150,000	85,000
	TOTAL EXPENDITURE AUTHORIZATION	0	150,000	85,000
	LESS: UNEXPENDED BALANCE	0		
	EXPENDITURE TOTALS	**0**	**150,000**	**85,000**

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Formal Counseling Cases to be Served by YSB	286	300	300	310
O	Counseling Cases Served by YSB	286	300	300	310
	Efficiency	$1,415	$1,407	$1,499	
R	Percentage of Counseling Cases Showing Improved Functioning	78	75	75	80

ORGANIZATION APPROPRIATION STATEMENT

055 LOCAL MANAGEMENT BOARD

0551526 YOUTH SERVICE BUREAUS

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
03 CONTRACTUAL SERVICES	404,648	422,040	449,648
EXPENDITURE TOTALS	**404,648**	**422,040**	**449,648**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	422,040	422,040	449,648
TOTAL EXPENDITURE AUTHORIZATION	422,040	422,040	449,648
LESS: UNEXPENDED BALANCE	-17,392		
EXPENDITURE TOTALS	**404,648**	**422,040**	**449,648**

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

0551528 EARNED REINVESTMENT

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
03 CONTRACTUAL SERVICES	0	95,000	34,125
EXPENDITURE TOTALS	**0**	**95,000**	**34,125**
ORIGINAL GENERAL 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	95,000	34,125
TOTAL EXPENDITURE AUTHORIZATION	150,000	95,000	34,125
LESS: UNEXPENDED BALANCE	-150,000		
EXPENDITURE TOTALS	**0**	**95,000**	**34,125**

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. This grant transferred to the Circuit Court for FY 2015 and beyond.

ORGANIZATION APPROPRIATION STATEMENT

055 **LOCAL MANAGEMENT BOARD**

0551529 **DMC**

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	60,000	61,792	0
02	MILEAGE & TRAVEL	0	501	0
03	CONTRACTUAL SERVICES	11,368	21,751	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	4,182	5,493	0
	EXPENDITURE TOTALS	**75,550**	**89,537**	**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	89,613	89,537	0
	TOTAL EXPENDITURE AUTHORIZATION	89,613	89,537	0
	LESS: UNEXPENDED BALANCE	-14,063		
	EXPENDITURE TOTALS	**75,550**	**89,537**	**0**
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	0.97	0.97	0.00

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Families Referred to the Family Navigator	265	270	270	275
O	Number of Families Served by the Family Navigator	417	420	420	425
	Efficiency	$443	$476	$433	
R	Percentage of Families Able to Contact Suggested Agencies	95	90	90	91

ORGANIZATION APPROPRIATION STATEMENT

055 LOCAL MANAGEMENT BOARD

0551531 LAP (LOCAL ACCESS PLAN)

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
03 CONTRACTUAL SERVICES	184,903	199,903	181,903
EXPENDITURE TOTALS	**184,903**	**199,903**	**181,903**
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	181,903
TOTAL EXPENDITURE AUTHORIZATION	199,903	199,903	181,903
LESS: UNEXPENDED BALANCE	-15,000		
EXPENDITURE TOTALS	**184,903**	**199,903**	**181,903**

MANAGING FOR RESULTS

Fiscal Year 2015

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

Program Highlights: This grant transferred to the Circuit Court for FY 2015 and beyond.

	Performance Measures	FY 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Required Youth Court Appearances	2,931	2,500	0	0
O	Number of Youth Contacted	2,590	2,000	0	0
	Efficiency	$15	$21	0	
R	Percentage of Youth Contacted Who Appear for Court	71	70	0	0

ORGANIZATION APPROPRIATION STATEMENT

055 LOCAL MANAGEMENT BOARD

0551532 RESPONDENT NOTIFICATION PROJECT

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	30,369	31,877	0
03	CONTRACTUAL SERVICES	6,646	7,123	0
04	RENTS & UTILITIES	540	541	0
05	SUPPLIES & MATERIALS	100	100	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	2,276	2,835	0
	EXPENDITURE TOTALS	**39,931**	**42,476**	**0**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	40,500	42,476	0
	TOTAL EXPENDITURE AUTHORIZATION	40,500	42,476	0
	LESS: UNEXPENDED BALANCE	-569		
	EXPENDITURE TOTALS	**39,931**	**42,476**	**0**
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	0.97	0.97	0.00

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Youth Referred to the VPA Diversion Program	32	18	12	15
O	Number of Youth Served in the VPA Diversion Program	32	18	12	15
	Efficiency	$4,191	0	0	
R	Number Families Diverted from Requesting a VPA for Children	30	18	12	15

055 LOCAL MANAGEMENT BOARD

0551534 VPA DIVERSION PROGRAM

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
03 CONTRACTUAL SERVICES	134,124	0	0
EXPENDITURE TOTALS	**134,124**	**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	330,000	0	0
TOTAL EXPENDITURE AUTHORIZATION	330,000	0	0
LESS: UNEXPENDED BALANCE	-195,876		
EXPENDITURE TOTALS	**134,124**	**0**	**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

0551535 EVIDENCE BASED PRACTICES

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
03 CONTRACTUAL SERVICES	2,752	70,000	75,000
EXPENDITURE TOTALS	**2,752**	**70,000**	**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	70,000	70,000	75,000
TOTAL EXPENDITURE AUTHORIZATION	70,000	70,000	75,000
LESS: UNEXPENDED BALANCE	-67,248		
EXPENDITURE TOTALS	**2,752**	**70,000**	**75,000**

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 and large families with children (3 or more) 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.

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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	2,130,815	2,428,892	2,576,104
02	MILEAGE & TRAVEL	13,776	7,000	11,000
03	CONTRACTUAL SERVICES	900,520	916,640	966,139
04	RENTS & UTILITIES	98,605	137,295	112,629
05	SUPPLIES & MATERIALS	96,057	76,100	76,100
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	56,761,088	60,252,991	60,663,647
08	OTHER CHARGES	173,543	156,535	10,000
09	LAND, BLDG, OTHER IMPROVEMENTS	193,065	424,547	297,100
	EXPENDITURE TOTALS	**60,367,469**	**64,400,000**	**64,712,719**

ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	63,890,282	64,400,000	64,712,719
TOTAL EXPENDITURE AUTHORIZATION	63,890,282	64,400,000	64,712,719
LESS: UNEXPENDED BALANCE	-3,522,813		
EXPENDITURE TOTALS	**60,367,469**	**64,400,000**	**64,712,719**

AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	0.00
AUTHORIZED POSITIONS - PART TIME	48.00	48.00	48.00
FULL TIME EQUIVALENTS-TOTAL	46.79	53.95	54.13

Program: HSGRANT21 - Housing Ofc - General Administration

Purpose Statement: The Housing Office is organized to administer the federally funded 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 funds cover all administrative expenses, including personnel and operations.

ORGANIZATION APPROPRIATION STATEMENT

057 **HOUSING OFFICE**

0571521 **HOUSING OFC - GENERAL ADMINISTRATION**

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	2,130,815	2,428,892	2,576,104
02	MILEAGE & TRAVEL	13,776	7,000	11,000
03	CONTRACTUAL SERVICES	897,853	916,640	966,139
04	RENTS & UTILITIES	98,605	137,295	112,629
05	SUPPLIES & MATERIALS	96,057	76,100	76,100
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	159,276	252,991	506,450
08	OTHER CHARGES	173,543	156,535	10,000
09	LAND, BLDG, OTHER IMPROVEMENTS	193,065	424,547	297,100
	EXPENDITURE TOTALS	**3,762,990**	**4,400,000**	**4,555,522**

ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	3,890,282	4,400,000	4,555,522
TOTAL EXPENDITURE AUTHORIZATION	3,890,282	4,400,000	4,555,522
LESS: UNEXPENDED BALANCE	-127,292		
EXPENDITURE TOTALS	**3,762,990**	**4,400,000**	**4,555,522**

AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	0.00
AUTHORIZED POSITIONS - PART TIME	48.00	48.00	48.00
FULL TIME EQUIVALENTS-TOTAL	46.79	53.95	54.13

Program: HSGRANT22 - Housing Choice Voucher 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 the Baltimore County Livability Code; and (4) Promotes participants' economic self-sufficiency and asset development.

ORGANIZATION APPROPRIATION STATEMENT

057 **HOUSING OFFICE**

0571522 **HOUSING CHOICE VOUCHER PROGRAM**

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
03	CONTRACTUAL SERVICES	2,667	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	55,018,440	58,000,000	58,000,000
	EXPENDITURE TOTALS	**55,021,107**	**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	58,000,000	58,000,000	58,000,000
	TOTAL EXPENDITURE AUTHORIZATION	58,000,000	58,000,000	58,000,000
	LESS: UNEXPENDED BALANCE	-2,978,893		
	EXPENDITURE TOTALS	**55,021,107**	**58,000,000**	**58,000,000**

Program: HSGRANT23 - HUD-Veterans Affairs Supportive Housing Program

Purpose Statement: The purpose of the HUD-VASH rental vouchers program is to provide our veterans stable affordable housing in our communities.

Services Inventory: Final eligibility; Housing vouchers; Lease processing

Program Highlights: The HUD-VASH Program is a collaborative program between the Housing Office and the local Veteran's Affairs Medical Center. The Housing Office provides rental vouchers while the VA provides ongoing VA case management and clinical services. 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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Subsidies/Families	194	225	225	225
O	Number of Participating Private Landlords	67	84	84	84
	Efficiency	$23,632	$23,810	$23,810	
R	Average Monthly Housing Assistance Payments (Dollars)	741	741	741	741

ORGANIZATION APPROPRIATION STATEMENT

057 **HOUSING OFFICE**

0571523 **HUD-VETERANS AFFAIRS SUPPORTIVE HOUSING PROGRAM**

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	1,583,372	2,000,000	2,000,000
EXPENDITURE TOTALS	**1,583,372**	**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	2,000,000	2,000,000	2,000,000
TOTAL EXPENDITURE AUTHORIZATION	2,000,000	2,000,000	2,000,000
LESS: UNEXPENDED BALANCE	-416,628		
EXPENDITURE TOTALS	**1,583,372**	**2,000,000**	**2,000,000**

Program: HSGRANT24 - 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 households at risk of homelessness. The Program utilizes a network of agencies, organizations, and service providers to assist the recipents with obtaining the programs goal of self-sufficiency at the end of the 12 month funding period.

Services Inventory: Provides a fixed subsidy amount based on household size, targeting families with the lowest income for a period not to exceed 12 months.

ORGANIZATION APPROPRIATION STATEMENT

057 **HOUSING OFFICE**

0571524 **RENTAL ALLOWANCE PROGRAM**

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	157,197
EXPENDITURE TOTALS	**0**	**0**	**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	0	0	157,197
TOTAL EXPENDITURE AUTHORIZATION	0	0	157,197
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**0**	**0**	**157,197**

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.

058 CONTRIBUTION TO CAPITAL BUDGET

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
09 LAND, BLDG, OTHER IMPROVEMENTS	5,000,000	16,592,835	45,561,048
EXPENDITURE TOTALS	**5,000,000**	**16,592,835**	**45,561,048**
ORIGINAL GENERAL FUND APPROPRIATION	5,000,000	16,592,835	45,561,048
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	5,000,000	16,592,835	45,561,048
TOTAL EXPENDITURE AUTHORIZATION	5,000,000	16,592,835	45,561,048
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**5,000,000**	**16,592,835**	**45,561,048**

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 2013	APPROPRIATED 2014	BUDGET 2015
03	CONTRACTUAL SERVICES	16,823	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	7,156,679	7,805,166	8,278,005
	EXPENDITURE TOTALS	**7,173,502**	**7,805,166**	**8,278,005**

ORIGINAL GENERAL FUND APPROPRIATION	6,419,649	7,553,570	8,118,005
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	1,031,994	123,510	
ADJUSTED GENERAL FUND APPROPRIATION	7,451,643	7,677,080	8,118,005
SPECIAL FUND AUTHORIZATION - FUND 005	115,000	128,086	160,000
TOTAL EXPENDITURE AUTHORIZATION	7,566,643	7,805,166	8,278,005
LESS: UNEXPENDED BALANCE	-393,141		
EXPENDITURE TOTALS	**7,173,502**	**7,805,166**	**8,278,005**

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 2013	APPROPRIATED 2014	BUDGET 2015
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	2,761,900	2,776,800	2,785,800
EXPENDITURE TOTALS	**2,761,900**	**2,776,800**	**2,785,800**
ORIGINAL GENERAL FUND APPROPRIATION	2,761,900	2,776,800	2,785,800
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	2,761,900	2,776,800	2,785,800
TOTAL EXPENDITURE AUTHORIZATION	2,761,900	2,776,800	2,785,800
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**2,761,900**	**2,776,800**	**2,785,800**

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 2013	APPROPRIATED 2014	BUDGET 2015
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	4,317,779	4,900,280	5,332,205
EXPENDITURE TOTALS	**4,317,779**	**4,900,280**	**5,332,205**
ORIGINAL GENERAL FUND APPROPRIATION	3,657,749	4,776,770	5,332,205
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	1,031,994	123,510	
ADJUSTED GENERAL FUND APPROPRIATION	4,689,743	4,900,280	5,332,205
TOTAL EXPENDITURE AUTHORIZATION	4,689,743	4,900,280	5,332,205
LESS: UNEXPENDED BALANCE	-371,964		
EXPENDITURE TOTALS	**4,317,779**	**4,900,280**	**5,332,205**

Program: OCGRANT21 - Summer Program & Community Arts Development

Purpose Statement: The purpose of the Summer Program & Community Arts Development program is to award grants to arts and sciences institutions in the Baltimore metropolitan area and community arts organizations so that they can provide cultural opportunities to the citizens of Baltimore County.

Services Inventory: Grant awards administration; Project grants funding; Compilation and reporting appropriate statistical data; Technical assistance to grant applicants

059 ORGANIZATION CONTRIBUTIONS

0591521 SUMMER PROGRAM & COMMUNITY ARTS DEVELOPMENT

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
03	CONTRACTUAL SERVICES	16,823	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	77,000	115,270	160,000
	EXPENDITURE TOTALS	**93,823**	**115,270**	**160,000**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	115,000	115,270	160,000
	TOTAL EXPENDITURE AUTHORIZATION	115,000	115,270	160,000
	LESS: UNEXPENDED BALANCE	-21,177		
	EXPENDITURE TOTALS	**93,823**	**115,270**	**160,000**

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 Art. VII, Sec. 712(a) of the Baltimore County Charter.

The estimated local fund requirements for FY 2014 are as follows:

066 LOCAL SHARE

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	6,664,737	5,683,280	6,053,080
EXPENDITURE TOTALS	**6,664,737**	**5,683,280**	**6,053,080**
ORIGINAL GENERAL FUND APPROPRIATION	6,664,737	5,683,280	6,053,080
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	6,664,737	5,683,280	6,053,080
TOTAL EXPENDITURE AUTHORIZATION	6,664,737	5,683,280	6,053,080
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**6,664,737**	**5,683,280**	**6,053,080**

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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	1,237,394	2,071,581	1,355,872
02	MILEAGE & TRAVEL	22,455	74,501	25,000
03	CONTRACTUAL SERVICES	273,579	704,123	282,071
04	RENTS & UTILITIES	55,709	55,324	35,950
05	SUPPLIES & MATERIALS	20,564	69,257	21,950
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	3,030,734	10,681,535	5,593,080
08	OTHER CHARGES	94,037	28,041	53,555
09	LAND, BLDG, OTHER IMPROVEMENTS	8,316	25,576	23,076
	EXPENDITURE TOTALS	**4,742,788**	**13,709,938**	**7,390,554**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	9,233,743	13,709,938	7,390,554
	TOTAL EXPENDITURE AUTHORIZATION	9,233,743	13,709,938	7,390,554
	LESS: UNEXPENDED BALANCE	-4,490,955		
	EXPENDITURE TOTALS	**4,742,788**	**13,709,938**	**7,390,554**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	29.00	28.00	27.00
	FULL TIME EQUIVALENTS-TOTAL	25.18	29.50	20.33

MANAGING FOR RESULTS

Fiscal Year 2015

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Need for housing and community dev resources	172,001	173,000	174,000	174,000
O	Number of low income people served	127,408	127,500	128,000	128,000
	Efficiency	$4	$5	$6	
R	Increase in access to affordable services	1	1	1	1

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

ORGANIZATION APPROPRIATION STATEMENT

067 COMMUNITY DEVELOPMENT GRANTS

0671521 GENERAL ADMINISTRATION

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	383,309	401,549	493,712
02	MILEAGE & TRAVEL	4,037	15,000	10,000
03	CONTRACTUAL SERVICES	46,185	57,087	64,200
04	RENTS & UTILITIES	7,958	9,700	13,800
05	SUPPLIES & MATERIALS	4,020	8,847	6,650
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	28,665	163,359	113,324
08	OTHER CHARGES	29,465	0	19,117
	EXPENDITURE TOTALS	**503,639**	**655,542**	**720,803**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	760,883	655,542	720,803
	TOTAL EXPENDITURE AUTHORIZATION	760,883	655,542	720,803
	LESS: UNEXPENDED BALANCE	-257,244		
	EXPENDITURE TOTALS	**503,639**	**655,542**	**720,803**
	AUTHORIZED POSITIONS - PART TIME	9.00	8.00	8.00
	FULL TIME EQUIVALENTS-TOTAL	7.80	5.73	7.36

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

0671522 COMMISSION ON DISABILITIES-ADMIN.

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	29,479	30,701	29,110
02	MILEAGE & TRAVEL	707	800	800
03	CONTRACTUAL SERVICES	4,066	3,412	4,220
04	RENTS & UTILITIES	940	1,300	700
05	SUPPLIES & MATERIALS	5,220	4,375	4,350
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	2,678	5,180	5,835
08	OTHER CHARGES	3,050	373	1,126
	EXPENDITURE TOTALS	**46,140**	**46,141**	**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	46,140	46,141	46,141
	TOTAL EXPENDITURE AUTHORIZATION	46,140	46,141	46,141
	LESS: UNEXPENDED BALANCE	0		
	EXPENDITURE TOTALS	**46,140**	**46,141**	**46,141**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	0.49	0.47	0.42

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**

0671523 **HOUSING SERVICES**

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	560,854	808,267	707,130
02	MILEAGE & TRAVEL	9,291	11,500	10,500
03	CONTRACTUAL SERVICES	105,836	136,490	127,300
04	RENTS & UTILITIES	21,831	24,350	21,450
05	SUPPLIES & MATERIALS	8,880	10,200	7,950
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	48,198	650,447	678,485
08	OTHER CHARGES	38,837	3,500	28,285
	EXPENDITURE TOTALS	**793,727**	**1,644,754**	**1,581,100**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	1,947,921	1,644,754	1,581,100
	TOTAL EXPENDITURE AUTHORIZATION	1,947,921	1,644,754	1,581,100
	LESS: UNEXPENDED BALANCE	-1,154,194		
	EXPENDITURE TOTALS	**793,727**	**1,644,754**	**1,581,100**
	AUTHORIZED POSITIONS - PART TIME	11.00	15.00	11.00
	FULL TIME EQUIVALENTS-TOTAL	12.40	14.98	10.44

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**

0671524 **COMMISSION ON DISABILITIES-GRANTS**

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	285,000	285,000	285,000
EXPENDITURE TOTALS	**285,000**	**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	285,000	285,000	285,000
TOTAL EXPENDITURE AUTHORIZATION	285,000	285,000	285,000
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**285,000**	**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 then seventy percent (70%) of all funds expended under this program must benefit low and moderate income households or individuals. All activities funded under this program, pursuant to the Community Development Block Grant (CDBG) Program, Public Law 105-276, and the Housing and Community Development Act of 1974, as amended.

ORGANIZATION APPROPRIATION STATEMENT

067 **COMMUNITY DEVELOPMENT GRANTS**

0671525 **GRANTS-NON-PROFIT ORGANIZATIONS**

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	601,071	554,190	554,190
EXPENDITURE TOTALS	**601,071**	**554,190**	**554,190**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	923,230	554,190	554,190
TOTAL EXPENDITURE AUTHORIZATION	923,230	554,190	554,190
LESS: UNEXPENDED BALANCE	-322,159		
EXPENDITURE TOTALS	**601,071**	**554,190**	**554,190**

MANAGING FOR RESULTS

Fiscal Year 2015

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Requests from Substandard Housing Unit Households	100	100	100	100
O	Rehabilitation Loans Issued	64	75	75	75
	Efficiency	$12,297	$10,671	$10,671	
R	Percent Substandard Housing Units Improved	100	100	100	100

ORGANIZATION APPROPRIATION STATEMENT

067 COMMUNITY DEVELOPMENT GRANTS

0671526 HOUSING REHABILITATION PROGRAM

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	787,026	800,346	800,346
EXPENDITURE TOTALS	**787,026**	**800,346**	**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	1,278,954	800,346	800,346
TOTAL EXPENDITURE AUTHORIZATION	1,278,954	800,346	800,346
LESS: UNEXPENDED BALANCE	-491,928		
EXPENDITURE TOTALS	**787,026**	**800,346**	**800,346**

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Requests for SELP Loan Information at County Non-Profits	2,300	2,150	2,150	2,150
O	Number of SELP Loans Granted	60	40	45	45
	Efficiency	$1,370	$42,394	$37,344	
R	Number with Increased Access to Homeownership	400	375	375	375
O	Post-Purchase/Delinquency Counseled	383	367	350	350
	Efficiency	$215	$4,621	$4,801	
R	Foreclosures Prevented	383	367	350	350

ORGANIZATION APPROPRIATION STATEMENT

067 COMMUNITY DEVELOPMENT GRANTS

0671528 HOME INVESTMENT PARTNERSHIP PROGRAM

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	43,169	23,111	17,354
02	MILEAGE & TRAVEL	210	900	200
03	CONTRACTUAL SERVICES	9,662	12,003	5,300
04	RENTS & UTILITIES	0	850	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	26,023	1,658,915	1,656,910
08	OTHER CHARGES	3,156	0	694
	EXPENDITURE TOTALS	**82,220**	**1,695,779**	**1,680,458**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	1,695,779	1,695,779	1,680,458
	TOTAL EXPENDITURE AUTHORIZATION	1,695,779	1,695,779	1,680,458
	LESS: UNEXPENDED BALANCE	-1,613,559		
	EXPENDITURE TOTALS	**82,220**	**1,695,779**	**1,680,458**
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	0.49	0.38	0.30

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**

0671529 **MCKINNEY EMERGENCY SHELTER GRANTS**

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	0	33,999	0
03	CONTRACTUAL SERVICES	0	15,940	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	262,279	274,610	306,073
	EXPENDITURE TOTALS	**262,279**	**324,549**	**306,073**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	427,088	324,549	306,073
	TOTAL EXPENDITURE AUTHORIZATION	427,088	324,549	306,073
	LESS: UNEXPENDED BALANCE	-164,809		
	EXPENDITURE TOTALS	**262,279**	**324,549**	**306,073**
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	0.00	0.97	0.00

Program: CDGRANT30 - Supportive Housing Program (Homeless)

Purpose Statement: The purpose of the Homeless Services program is to provide access to emergency and transitional shelter to persons and families in need of housing and access to supportive services for people who are homeless or at risk of being homeless in an effort to make homelessness rare and brief.

Services Inventory: Emergency and transitional shelter; Supportive services; Linkage to nonprofits for homeless and those at risk of homelessness; Homeless prevention grants; Homeless shelter inspections

	Performance Measures	FY 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Persons in Shelter Requesting Assistance	1,007	1,100	1,100	1,100
O	Persons Placed in Safe Housing	258	271	285	285
	Efficiency	$2,868	$4,121	$3,919	
R	Percent Increase in Permanent Housing	4	5	5	5

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

0671530 SUPPORTIVE HOUSING PROGRAM (HOMELESS)

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	115,227	160,404	108,566
02	MILEAGE & TRAVEL	2,897	3,500	3,500
03	CONTRACTUAL SERVICES	67,430	90,744	81,051
04	RENTS & UTILITIES	548	0	0
05	SUPPLIES & MATERIALS	2,444	0	3,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	532,261	838,489	893,362
08	OTHER CHARGES	10,771	675	4,333
09	LAND, BLDG, OTHER IMPROVEMENTS	8,316	23,076	23,076
	EXPENDITURE TOTALS	**739,894**	**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	-376,994		
	EXPENDITURE TOTALS	**739,894**	**1,116,888**	**1,116,888**
	AUTHORIZED POSITIONS - PART TIME	2.00	2.00	3.00
	FULL TIME EQUIVALENTS-TOTAL	1.87	2.91	1.81

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**

0671531 **SERVICE LINKED HOUSING**

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
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**

0671532 **EMERGENCY AND TRANSITIONAL HOUSING**

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	280,010	280,010	280,010
EXPENDITURE TOTALS	**280,010**	**280,010**	**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	280,010	280,010
TOTAL EXPENDITURE AUTHORIZATION	318,289	280,010	280,010
LESS: UNEXPENDED BALANCE	-38,279		
EXPENDITURE TOTALS	**280,010**	**280,010**	**280,010**

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.

- 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:

- Implement the proper QA testing for 100% of AMS patches by FY 2015.
- BY FY 2017, OIT must develop prioritization measures and processes to deliver 94% of major projects on time and in budget.
- Develop a plan to convert 81% of the Baltimore County government servers to virtual servers by FY 2017.
- Create a plan to replace 25% of the County's PCs each year.
- Develop plan to formalize a 10% upgrade cycle of the County's key software/applications each year.
- 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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	11,735,846	12,088,313	14,206,826
02	MILEAGE & TRAVEL	35,202	28,425	31,231
03	CONTRACTUAL SERVICES	2,631,707	2,212,184	2,269,999
04	RENTS & UTILITIES	4,646,183	5,920,270	6,768,894
05	SUPPLIES & MATERIALS	532,345	482,489	509,521
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	7,197	5,342	5,342
09	LAND, BLDG, OTHER IMPROVEMENTS	72,853	0	0
	EXPENDITURE TOTALS	**19,661,333**	**20,737,023**	**23,791,813**
	ORIGINAL GENERAL FUND APPROPRIATION	19,708,122	20,737,023	23,791,813
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	19,708,122	20,737,023	23,791,813
	TOTAL EXPENDITURE AUTHORIZATION	19,708,122	20,737,023	23,791,813
	LESS: UNEXPENDED BALANCE	-46,789		
	EXPENDITURE TOTALS	**19,661,333**	**20,737,023**	**23,791,813**
	AUTHORIZED POSITIONS - FULL TIME	99.00	96.00	115.00
	AUTHORIZED POSITIONS - PART TIME	74.00	77.00	89.00
	FULL TIME EQUIVALENTS-TOTAL	162.06	170.80	197.59

MANAGING FOR RESULTS

Fiscal Year 2015

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Major/High Profile Projects Delivered by OIT	41	30	32	35
O	Number of Major Projects Delivered on Time/In Budget	41	28	30	33
	Efficiency	$75,478	$86,157	$84,481	
R	Deliver 94% of OIT Major Projects On Time and In Budget.	100	93	94	94

D	Number of Patches Received from Vendor for Advantage System	12	13	13	10
O	Number of Advantage Patches Tested Prior to Implementation	12	13	13	10
	Efficiency	$257,884	$185,569	$194,956	
R	Test 100% of AMS patches prior to implementation.	100	100	100	100

ORGANIZATION APPROPRIATION STATEMENT

069 OFFICE OF INFORMATION TECHNOLOGY

6901 GENERAL ADMINISTRATION

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	2,186,611	2,291,556	2,386,655
02	MILEAGE & TRAVEL	3,221	7,515	7,515
03	CONTRACTUAL SERVICES	158,282	115,320	115,320
04	RENTS & UTILITIES	687,950	10,200	200
05	SUPPLIES & MATERIALS	51,802	16,700	19,640
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	6,747	5,100	5,100
	EXPENDITURE TOTALS	**3,094,613**	**2,446,391**	**2,534,430**
	ORIGINAL GENERAL FUND APPROPRIATION	3,120,937	2,412,391	2,534,430
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-20,000	34,000	
	ADJUSTED GENERAL FUND APPROPRIATION	3,100,937	2,446,391	2,534,430
	TOTAL EXPENDITURE AUTHORIZATION	3,100,937	2,446,391	2,534,430
	LESS: UNEXPENDED BALANCE	-6,324		
	EXPENDITURE TOTALS	**3,094,613**	**2,446,391**	**2,534,430**
	AUTHORIZED POSITIONS - FULL TIME	16.00	15.00	15.00
	AUTHORIZED POSITIONS - PART TIME	13.00	13.00	14.00
	FULL TIME EQUIVALENTS-TOTAL	27.60	27.62	28.59

MANAGING FOR RESULTS

Fiscal Year 2015

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Applications Managed by OIT	281	265	265	260
O	Number of Applications Upgraded per Year	28	40	26	25
	Efficiency	$191,629	$148,822	$293,586	
R	Upgrade 10% of the County's key software/applications.	10	15	10	10

ORGANIZATION APPROPRIATION STATEMENT

069 OFFICE OF INFORMATION TECHNOLOGY

6902 APPLICATIONS

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	3,166,710	3,297,264	4,268,705
02	MILEAGE & TRAVEL	10,269	6,260	7,852
03	CONTRACTUAL SERVICES	57,626	8,750	8,750
04	RENTS & UTILITIES	2,047,402	2,492,440	3,301,204
05	SUPPLIES & MATERIALS	68,155	34,025	46,583
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	450	150	150
09	LAND, BLDG, OTHER IMPROVEMENTS	15,000	0	0
	EXPENDITURE TOTALS	**5,365,612**	**5,838,889**	**7,633,244**
	ORIGINAL GENERAL FUND APPROPRIATION	5,809,428	5,952,889	7,633,244
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-435,000	-114,000	
	ADJUSTED GENERAL FUND APPROPRIATION	5,374,428	5,838,889	7,633,244
	TOTAL EXPENDITURE AUTHORIZATION	5,374,428	5,838,889	7,633,244
	LESS: UNEXPENDED BALANCE	-8,816		
	EXPENDITURE TOTALS	**5,365,612**	**5,838,889**	**7,633,244**
	AUTHORIZED POSITIONS - FULL TIME	26.00	26.00	34.00
	AUTHORIZED POSITIONS - PART TIME	20.00	20.00	26.00
	FULL TIME EQUIVALENTS-TOTAL	41.02	45.40	57.71

MANAGING FOR RESULTS

Fiscal Year 2015

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Physical and Virtual Servers	568	425	450	400
O	Number of Servers Converted to Virtual	440	300	325	325
	Efficiency	$18,683	$30,174	$31,809	
R	Convert 81% of the servers to virtual servers.	77	71	72	81

D	Number of PCs In-Use in County	5,100	5,100	5,100	5,100
O	Number of PCs Replaced in a Year	1,609	750	750	1,250
	Efficiency	$5,109	$12,070	$13,784	
R	Replace 25% of the County's PCs per year.	32	15	15	25

ORGANIZATION APPROPRIATION STATEMENT

069 OFFICE OF INFORMATION TECHNOLOGY

6903 INFRASTRUCTURE

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	5,021,084	5,188,494	6,244,279
02	MILEAGE & TRAVEL	21,589	14,600	15,814
03	CONTRACTUAL SERVICES	1,135,678	1,163,924	1,171,679
04	RENTS & UTILITIES	1,803,017	2,676,467	2,723,031
05	SUPPLIES & MATERIALS	206,416	158,640	183,124
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	32,856	0	0
	EXPENDITURE TOTALS	**8,220,640**	**9,202,125**	**10,337,927**
	ORIGINAL GENERAL FUND APPROPRIATION	7,655,003	9,052,125	10,337,927
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	575,000	150,000	
	ADJUSTED GENERAL FUND APPROPRIATION	8,230,003	9,202,125	10,337,927
	TOTAL EXPENDITURE AUTHORIZATION	8,230,003	9,202,125	10,337,927
	LESS: UNEXPENDED BALANCE	-9,363		
	EXPENDITURE TOTALS	**8,220,640**	**9,202,125**	**10,337,927**
	AUTHORIZED POSITIONS - FULL TIME	36.00	34.00	47.00
	AUTHORIZED POSITIONS - PART TIME	39.00	41.00	46.00
	FULL TIME EQUIVALENTS-TOTAL	71.15	73.86	89.37

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Total Number of Minutes 800 Mhz Up Time Expected	525,600	525,600	525,600	525,600
O	Number of Minutes 800 Mhz Up Time	525,598	525,600	525,600	525,600
	Efficiency	$6	$6	$6	
R	Provide 100% uptime of the 800Mhz systems.	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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	1,361,441	1,310,999	1,307,187
02	MILEAGE & TRAVEL	123	50	50
03	CONTRACTUAL SERVICES	1,280,121	924,190	974,250
04	RENTS & UTILITIES	107,814	741,163	744,459
05	SUPPLIES & MATERIALS	205,972	273,124	260,174
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	0	92	92
09	LAND, BLDG, OTHER IMPROVEMENTS	24,997	0	0
	EXPENDITURE TOTALS	**2,980,468**	**3,249,618**	**3,286,212**
	ORIGINAL GENERAL FUND APPROPRIATION	3,122,754	3,319,618	3,286,212
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-120,000	-70,000	
	ADJUSTED GENERAL FUND APPROPRIATION	3,002,754	3,249,618	3,286,212
	TOTAL EXPENDITURE AUTHORIZATION	3,002,754	3,249,618	3,286,212
	LESS: UNEXPENDED BALANCE	-22,286		
	EXPENDITURE TOTALS	**2,980,468**	**3,249,618**	**3,286,212**
	AUTHORIZED POSITIONS - FULL TIME	21.00	21.00	19.00
	AUTHORIZED POSITIONS - PART TIME	2.00	3.00	3.00
	FULL TIME EQUIVALENTS-TOTAL	22.29	23.92	21.92

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 2012 Act	FY 2013 Proj	FY 2015 Est	Target
D	Number of Agency Copiers/Printers Needing Replacement	19	13	11	14
O	Number of Agency Copiers/Printers Replaced in Year	19	13	11	14
R	% Copiers Requiring Replacement That Are Replaced in Year	100	100	100	100

Comments: Central Printing is responsible for managing the copier/printer replacement cycle for agencies located in the Towson campus. There are approximately 38 copier/printers that are replaced within the 3-year replacement cycle.

Statement of Net Assets
Internal Service Fund

		Actual FY2013	Estimated FY2014	Estimated FY2015
Assets				
Current Assets:				
	Cash and cash equivalents	327,937	290,403	285,709
	Total Current Assets	327,937	290,403	285,709
Capital Assets:				
	Plant, property and equipment (net)	142,401	138,000	135,000
	Total Assets	470,338	428,403	420,709
Liabilities				
Current Liabilities				
	Compensation Absences	18,556	18,500	18,000
	Accounts Payable	8,502	8,500	8,000
	Accrued Expenses	4,806	5,000	4,500
	Total Current Liabilities	31,864	32,000	30,500
Net Assets				
	Invested in capital assets	142,401	138,000	135,000
	Unrestricted (deficit)	296,073	258,403	255,209
	Total Net Assets (deficit)	438,474	396,403	390,209

Budget Form No. 2

Statement of Income and Expenses

Operating Revenues	**Actual FY2013**	**Estimated FY 2014**	**Estimated FY2015**
Charges for Services - Internal	756,870	646,045	597,000
Charges for Services - Other	9,116	3,000	3,000
Total Operating Revenues	765,986	649,045	600,000
Operating Expenses			
Personnel Services	311,010	241,608	167,217
Travel	0	0	0
Contractual Services	69,378	91,239	102,670
Rents and Utilities	190,380	157,000	160,000
Supplies and Materials	169,774	113,834	101,375
Insurance Claims and Expenses	0	0	0
FICA	22,727	17,922	11,870
Other Charges	63,136	52,513	47,062
Depreciation	17,644	17,000	16,000
Equipment Additional	0	0	0
Total Operating Expenses	844,049	691,116	606,194
Net Profit (Loss) for Services	(78,063)	(42,071)	(6,194)
Non-Operating Revenues (Expenses)			
Profit (Loss) before contributions & transfers	(78,063)	(42,071)	(6,194)
Add: Transfers In	0	0	0
Less: Transfers Out	0	0	0
Total Change in Net Assets	(78,063)	(42,071)	(6,194)
Net Assets (deficit) at beginning of year	516,537	438,474	396,403
Net Assets (deficit) at end of year	438,474	396,403	390,209

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.

- 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.

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 STATEMENT

070 DEPARTMENT OF PUBLIC WORKS

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	44,185,983	48,738,967	47,920,043
02	MILEAGE & TRAVEL	153,893	213,465	204,540
03	CONTRACTUAL SERVICES	59,507,664	65,366,071	66,307,107
04	RENTS & UTILITIES	13,600,011	14,314,184	14,434,575
05	SUPPLIES & MATERIALS	10,666,557	19,222,354	12,756,330
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	27,179	31,661	30,046
08	OTHER CHARGES	67,977,499	83,531,654	75,977,751
09	LAND, BLDG, OTHER IMPROVEMENTS	501,299	268,170	420,120
12	DEBT SERVICE	74,071,080	74,320,598	77,017,500
	EXPENDITURE TOTALS	**270,691,165**	**306,007,124**	**295,068,012**
	ORIGINAL GENERAL FUND APPROPRIATION	94,442,981	95,419,819	100,399,928
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-160,994	12,000,000	
	ADJUSTED GENERAL FUND APPROPRIATION	94,281,987	107,419,819	100,399,928
	SPECIAL FUND AUTHORIZATION - FUND 005	183,544	152,544	128,528
	SPECIAL FUND AUTHORIZATION - FUND 030	184,010,016	198,434,761	194,539,556
	TOTAL EXPENDITURE AUTHORIZATION	278,475,547	306,007,124	295,068,012
	LESS: UNEXPENDED BALANCE	-7,784,382		
	EXPENDITURE TOTALS	**270,691,165**	**306,007,124**	**295,068,012**
	AUTHORIZED POSITIONS - FULL TIME	860.00	857.00	854.00
	AUTHORIZED POSITIONS - PART TIME	7.00	10.00	11.00
	FULL TIME EQUIVALENTS-TOTAL	866.74	866.65	866.64

AGENCY APPROPRIATION SUMMARY

070 DEPARTMENT OF PUBLIC WORKS - OFFICE OF THE DIRECTOR

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
7001	GENERAL ADMINISTRATION	13,391,043	16,937,806	18,765,715
7002	DEBT SERVICE METRO DISTRICT	65,796,522	64,413,639	64,860,060
7003	DEBT SERVICE-MWQRLF	8,604,665	10,150,746	12,712,667
7005	METRO DISTRICT EQUIPMENT FINANCING	677,249	1,095,250	667,500
7006	METRO FINANCING/PETITION PROC	347,203	368,073	391,097
	AGENCY TOTALS	**88,816,682**	**92,965,514**	**97,397,039**

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

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - OFFICE OF THE DIRECTOR

7001 GENERAL ADMINISTRATION

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	860,275	869,860	965,684
02	MILEAGE & TRAVEL	1,171	6,200	6,250
03	CONTRACTUAL SERVICES	0	0	0
04	RENTS & UTILITIES	17,119	23,500	16,000
05	SUPPLIES & MATERIALS	6,406	13,500	9,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	12,506,072	14,394,746	17,768,781
	EXPENDITURE TOTALS	**13,391,043**	**15,307,806**	**18,765,715**
	ORIGINAL GENERAL FUND APPROPRIATION	539,978	541,903	591,389
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	539,978	541,903	591,389
	SPECIAL FUND AUTHORIZATION - FUND 030	15,565,318	14,765,903	18,174,326
	TOTAL EXPENDITURE AUTHORIZATION	16,105,296	15,307,806	18,765,715
	LESS: UNEXPENDED BALANCE	-2,714,253		
	EXPENDITURE TOTALS	**13,391,043**	**15,307,806**	**18,765,715**
	AUTHORIZED POSITIONS - FULL TIME	11.00	11.00	10.00
	AUTHORIZED POSITIONS - PART TIME	0.00	0.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	11.00	11.00	12.00

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 2013	APPROPRIATED 2014	BUDGET 2015
03	CONTRACTUAL SERVICES	445,657	549,513	598,819
04	RENTS & UTILITIES	667	0	0
12	DEBT SERVICE	65,350,198	63,824,126	64,261,241
	EXPENDITURE TOTALS	**65,796,522**	**64,373,639**	**64,860,060**
	ORIGINAL 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	66,749,997	64,373,639	64,860,060
	TOTAL EXPENDITURE AUTHORIZATION	66,749,997	64,373,639	64,860,060
	LESS: UNEXPENDED BALANCE	-953,475		
	EXPENDITURE TOTALS	**65,796,522**	**64,373,639**	**64,860,060**

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 2013	APPROPRIATED 2014	BUDGET 2015
03	CONTRACTUAL SERVICES	560,783	589,024	623,408
12	DEBT SERVICE	8,043,882	9,401,722	12,089,259
	EXPENDITURE TOTALS	**8,604,665**	**9,990,746**	**12,712,667**
	ORIGINAL 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	8,611,630	9,990,746	12,712,667
	TOTAL EXPENDITURE AUTHORIZATION	8,611,630	9,990,746	12,712,667
	LESS: UNEXPENDED BALANCE	-6,965		
	EXPENDITURE TOTALS	**8,604,665**	**9,990,746**	**12,712,667**

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 2013	APPROPRIATED 2014	BUDGET 2015
03	CONTRACTUAL SERVICES	249	500	500
12	DEBT SERVICE	677,000	1,094,750	667,000
	EXPENDITURE TOTALS	**677,249**	**1,095,250**	**667,500**
	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 030	763,906	1,095,250	667,500
	TOTAL EXPENDITURE AUTHORIZATION	763,906	1,095,250	667,500
	LESS: UNEXPENDED BALANCE	-86,657		
	EXPENDITURE TOTALS	**677,249**	**1,095,250**	**667,500**

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Water & Sewer Permits Received	4,154	4,361	4,579	4,286
O	Water & Sewer Permits Processed	4,077	4,281	4,432	4,200
	Efficiency	$85	$86	$88	
R	Percentage of Property Owners Billed	98	98	97	98

ORGANIZATION APPROPRIATION STATEMENT

070 **DEPARTMENT OF PUBLIC WORKS - OFFICE OF THE DIRECTOR**

7006 **METRO FINANCING/PETITION PROC**

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	336,588	356,263	380,697
02	MILEAGE & TRAVEL	10	0	200
03	CONTRACTUAL SERVICES	3,155	1,110	0
04	RENTS & UTILITIES	309	1,500	1,000
05	SUPPLIES & MATERIALS	7,141	9,000	9,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	0	200	200
	EXPENDITURE TOTALS	**347,203**	**368,073**	**391,097**

ORIGINAL GENERAL FUND APPROPRIATION	25,199	25,765	27,377
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	25,199	25,765	27,377
SPECIAL FUND AUTHORIZATION - FUND 030	334,796	342,308	363,720
TOTAL EXPENDITURE AUTHORIZATION	359,995	368,073	391,097
LESS: UNEXPENDED BALANCE	-12,792		
EXPENDITURE TOTALS	**347,203**	**368,073**	**391,097**

AUTHORIZED POSITIONS - FULL TIME	8.00	7.00	7.00
AUTHORIZED POSITIONS - PART TIME	0.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	8.00	7.97	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

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
7201	GENERAL ADMINISTRATION	721,648	741,410	746,946
7203	SEWER AND WATER MAIN DESIGN	2,016,150	2,076,931	2,143,057
7205	STRUCTURAL STORM DRAIN & HIGHWAY DESIGN	1,635,162	1,747,410	1,802,500
7209	GENERAL SURVEYING	592,204	723,837	744,285
7211	CONTRACTS/CONSTRUCTION INSPECTIONS	2,574,483	2,688,550	2,758,907
	AGENCY TOTALS	**7,539,647**	**7,978,138**	**8,195,695**

MANAGING FOR RESULTS

Fiscal Year 2015

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Consultant Contracts Request for Processing	43	12	12	12
O	Contracts Executed	35	10	10	10
	Efficiency	$20,619	$74,141	$74,695	
R	Percent of Contracts Executed	81	83	83	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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	588,215	593,042	612,962
02	MILEAGE & TRAVEL	1,050	1,640	1,340
03	CONTRACTUAL SERVICES	1,104	0	1,700
04	RENTS & UTILITIES	46,852	55,348	37,814
05	SUPPLIES & MATERIALS	83,986	87,850	92,440
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	441	810	690
09	LAND, BLDG, OTHER IMPROVEMENTS	0	2,720	0
	EXPENDITURE TOTALS	**721,648**	**741,410**	**746,946**

ORIGINAL GENERAL FUND APPROPRIATION	370,742	370,705	373,473
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	370,742	370,705	373,473
SPECIAL FUND AUTHORIZATION - FUND 030	370,743	370,705	373,473
TOTAL EXPENDITURE AUTHORIZATION	741,485	741,410	746,946
LESS: UNEXPENDED BALANCE	-19,837		
EXPENDITURE TOTALS	**721,648**	**741,410**	**746,946**

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

Program: 7203 - Sewer and Water Main Design

Purpose Statement: The purpose of the Sewer & Water Design program is to provide engineering design and review services in support of the capital budget for sanitary sewers and water systems, so our citizens can benefit from functional, efficient, and well maintained sewer and water systems.

Services Inventory: Engineering design for sewer and water projects; Management of engineering consultants; Technical advice to consultants, citizens and other County agencies regarding sewer and water issues; Engineering bid and construction phase services; Review of engineering plans for County agencies; Coordination of sewer and water projects with Baltimore City; Formulation of capital budget; Assistance in PSSC selection of engineering design teams; Engineering management of requirements of the Consent Decree with the Department of Justice, the Environmental Protections Agency and the Maryland Department of the Environment

	Performance Measures	FY 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Design Requests	60	65	65	80
O	Projects Under Design	60	65	65	80
	Efficiency	$33,603	$31,953	$32,970	
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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	1,928,717	1,957,521	2,061,727
02	MILEAGE & TRAVEL	9,018	15,200	15,000
03	CONTRACTUAL SERVICES	944	7,142	7,142
04	RENTS & UTILITIES	14,424	15,800	15,800
05	SUPPLIES & MATERIALS	13,235	28,375	16,525
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	24,167	24,200	22,000
08	OTHER CHARGES	2,734	3,493	3,493
09	LAND, BLDG, OTHER IMPROVEMENTS	22,911	200	1,370
	EXPENDITURE TOTALS	**2,016,150**	**2,051,931**	**2,143,057**
	ORIGINAL 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	2,090,599	2,051,931	2,143,057
	TOTAL EXPENDITURE AUTHORIZATION	2,090,599	2,051,931	2,143,057
	LESS: UNEXPENDED BALANCE	-74,449		
	EXPENDITURE TOTALS	**2,016,150**	**2,051,931**	**2,143,057**
	AUTHORIZED POSITIONS - FULL TIME	26.00	25.00	25.00
	FULL TIME EQUIVALENTS-TOTAL	26.00	25.00	25.00

Program: 7205 - Structural Storm Drain & Highway Design

Purpose Statement: The purpose of the Structural, Storm Drains and Highways Design program is to provide planning, design and implementation of the Structures, Storm Drain and Highways capital budgets so these County projects are designed and constructed in a safe and efficient manner.

Services Inventory: Engineering design for structures, storm drains, and highways projects; Management of engineering consultants; Technical advice to other design sections, consultants, citizens, and other County and governmental agencies; Engineering bid and construction administration phase services and project management; Bridge inspection services; Investigation of constituent complaints regarding structures, storm drains, and highways related issues; Engineering plans review for county agencies; Coordination of structures projects with Federal Aid Section of the Maryland State Highway Administration; Formulation of capital budget; Assistance in PSSC selection of engineering design teams; Bridge overload permits

	Performance Measures	FY 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Design and Review Requests Received	115	125	150	150
O	Project Design & Review Requests Completed	105	118	140	144
	Efficiency	$15,573	$14,809	$12,875	
R	Percent Design & Review to Next Step	91	94	93	96

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF ENGINEERING & CONSTRUCTION

7205 STRUCTURAL STORM DRAIN & HIGHWAY DESIGN

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	1,622,047	1,733,360	1,782,339
02	MILEAGE & TRAVEL	643	2,600	7,100
03	CONTRACTUAL SERVICES	0	0	0
05	SUPPLIES & MATERIALS	10,030	10,550	12,161
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	1,010	900	900
09	LAND, BLDG, OTHER IMPROVEMENTS	1,432	0	0
	EXPENDITURE TOTALS	**1,635,162**	**1,747,410**	**1,802,500**

ORIGINAL GENERAL FUND APPROPRIATION	1,650,028	1,677,490	1,730,400
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,650,028	1,677,490	1,730,400
SPECIAL FUND AUTHORIZATION - FUND 030	68,776	69,920	72,100
TOTAL EXPENDITURE AUTHORIZATION	1,718,804	1,747,410	1,802,500
LESS: UNEXPENDED BALANCE	-83,642		
EXPENDITURE TOTALS	**1,635,162**	**1,747,410**	**1,802,500**

AUTHORIZED POSITIONS - FULL TIME	23.00	23.00	23.00
FULL TIME EQUIVALENTS-TOTAL	23.00	23.00	23.00

Program: 7209 - General Surveying

Purpose Statement: The purpose of the Surveys program is to provide land surveying services, GPS positioning and mapping, and oversight of survey contractors to county agencies and consultant firms so that they can obtain necessary data to properly design projects.

Services Inventory: Land surveying services; Oversight of survey contractors; GPS positioning and mapping; Land surveying technical assistance to various agencies

	Performance Measures	FY 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Survey Services Requisitions Received	81	85	95	110
O	Requisitions Converted to Survey Jobs	38	50	56	60
	Efficiency	$15,584	$14,477	$13,291	
R	Percent Reqs Processed to Next Step	47	59	59	55

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF ENGINEERING & CONSTRUCTION

7209 GENERAL SURVEYING

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	530,194	626,447	669,275
02	MILEAGE & TRAVEL	1,180	2,150	1,650
03	CONTRACTUAL SERVICES	1,298	7,055	6,455
04	RENTS & UTILITIES	51,840	56,600	53,500
05	SUPPLIES & MATERIALS	7,507	13,900	13,200
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	185	185	205
	EXPENDITURE TOTALS	**592,204**	**706,337**	**744,285**

ORIGINAL GENERAL FUND APPROPRIATION	358,031	369,157	379,586
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	358,031	369,157	379,586
SPECIAL FUND AUTHORIZATION - FUND 030	343,698	337,180	364,699
TOTAL EXPENDITURE AUTHORIZATION	701,729	706,337	744,285
LESS: UNEXPENDED BALANCE	-109,525		
EXPENDITURE TOTALS	**592,204**	**706,337**	**744,285**

AUTHORIZED POSITIONS - FULL TIME	12.00	12.00	12.00
FULL TIME EQUIVALENTS-TOTAL	12.00	12.00	12.00

MANAGING FOR RESULTS

Fiscal Year 2015

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Capital Construction Requests Received	33	46	50	50
O	Capital Construction Requests to Contracts Bid	33	46	50	50
	Efficiency	$78,015	$58,447	$55,178	
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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	2,269,184	2,354,997	2,445,054
02	MILEAGE & TRAVEL	105,860	124,000	118,000
03	CONTRACTUAL SERVICES	10,501	5,100	5,100
04	RENTS & UTILITIES	147,388	152,750	160,000
05	SUPPLIES & MATERIALS	16,356	32,225	28,675
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	2,078	1,978	2,078
09	LAND, BLDG, OTHER IMPROVEMENTS	23,116	0	0
	EXPENDITURE TOTALS	**2,574,483**	**2,671,050**	**2,758,907**

ORIGINAL GENERAL FUND APPROPRIATION	1,787,370	1,774,442	1,821,978
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,787,370	1,774,442	1,821,978
SPECIAL FUND AUTHORIZATION - FUND 030	915,401	896,608	936,929
TOTAL EXPENDITURE AUTHORIZATION	2,702,771	2,671,050	2,758,907
LESS: UNEXPENDED BALANCE	-128,288		
EXPENDITURE TOTALS	**2,574,483**	**2,671,050**	**2,758,907**

AUTHORIZED POSITIONS - FULL TIME	39.00	39.00	39.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	39.97	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 2013	APPROPRIATED 2014	BUDGET 2015
7501	GENERAL ADMINISTRATION	689,888	777,537	755,421
7502	GENERAL OPERATIONS & MAINTENANCE	12,960,212	13,266,041	13,586,793
7503	EQUIPMENT MAINTENANCE	6,937,820	7,044,642	7,282,556
7505	STORM EMERGENCIES	3,715,188	5,987,025	5,987,025
	AGENCY TOTALS	**24,303,108**	**27,075,245**	**27,611,795**

MANAGING FOR RESULTS

Fiscal Year 2015

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Annual Labor Hours of Roadway Maint.	476,320	480,000	480,000	480,000
O	Annual Labor Hours Expended	76,960	77,000	77,000	77,000
	Efficiency	$9	$10	$10	
R	Ratio of Hours to Roadway Maintenance	6	6	6	6

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

ORGANIZATION APPROPRIATION STATEMENT

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

7501 GENERAL ADMINISTRATION

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	626,130	700,987	696,390
02	MILEAGE & TRAVEL	1,846	3,000	3,000
03	CONTRACTUAL SERVICES	0	500	0
04	RENTS & UTILITIES	51,749	52,050	44,000
05	SUPPLIES & MATERIALS	10,163	21,000	12,031
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
	EXPENDITURE TOTALS	**689,888**	**777,537**	**755,421**
	ORIGINAL GENERAL FUND APPROPRIATION	793,909	777,537	755,421
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	793,909	777,537	755,421
	TOTAL EXPENDITURE AUTHORIZATION	793,909	777,537	755,421
	LESS: UNEXPENDED BALANCE	-104,021		
	EXPENDITURE TOTALS	**689,888**	**777,537**	**755,421**
	AUTHORIZED POSITIONS - FULL TIME	11.00	11.00	11.00
	AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	12.94	12.94	12.94

MANAGING FOR RESULTS

Fiscal Year 2015

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Road Miles in Poor Condition	153	150	150	50
O	Miles of Road Resurfaced	28	30	30	50
	Efficiency	$462,865	$442,201	$452,893	
R	Percentage Resurfaced Returned to Good Condition	18	20	20	100
D	Miles of County Road for Service	2,684	2,684	2,684	2,684
O	Number of Potholes Filled	42,050	45,000	45,000	0
	Efficiency	$308	$295	$302	
O	Miles of Roadside Grass Mowed	7,618	8,000	8,000	0
	Efficiency	$1,701	$1,658	$1,698	
O	Tons of Patch/Resurfacing Material Used	18,508	30,000	30,000	0
	Efficiency	$700	$442	$453	
O	Number of Trees Trimmed or Removed	6,274	7,000	7,500	0
	Efficiency	$2,066	$1,895	$1,812	
O	Storm Drain Inlets Cleared	17,090	20,000	25,000	0
	Efficiency	$758	$663	$543	
O	Feet of Curb and Gutter Replaced (Operating Budget)	2,024	2,500	2,500	0
	Efficiency	$6,403	$5,306	$5,435	
O	Street Sweeping (in Miles)	2,569	4,500	5,000	0
	Efficiency	$5,045	$2,948	$2,717	

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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	9,236,691	9,643,241	10,008,468
02	MILEAGE & TRAVEL	1,791	2,200	2,200
03	CONTRACTUAL SERVICES	518,122	430,400	327,138
04	RENTS & UTILITIES	688,039	625,200	650,800
05	SUPPLIES & MATERIALS	2,468,525	2,551,000	2,584,187
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	7,210	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	39,834	14,000	14,000
	EXPENDITURE TOTALS	**12,960,212**	**13,266,041**	**13,586,793**

ORIGINAL GENERAL FUND APPROPRIATION	13,352,069	12,570,141	12,891,793
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	13,352,069	12,570,141	12,891,793
SPECIAL FUND AUTHORIZATION - FUND 030	695,000	695,900	695,000
TOTAL EXPENDITURE AUTHORIZATION	14,047,069	13,266,041	13,586,793
LESS: UNEXPENDED BALANCE	-1,086,857		
EXPENDITURE TOTALS	**12,960,212**	**13,266,041**	**13,586,793**

AUTHORIZED POSITIONS - FULL TIME	230.00	229.00	227.00
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	2.00
FULL TIME EQUIVALENTS-TOTAL	230.00	229.00	228.96

MANAGING FOR RESULTS

Fiscal Year 2015

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

	Performance Measures	FY 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Safety & Tech Training Requests	2,212	2,400	2,500	2,400
O	Number of Training Attendees	1,872	2,200	2,300	2,200
	Efficiency	$3,706	$3,202	$3,166	
R	Percentage of Safe Duty Performance (non-incidents)	85	92	92	92

D	Requests for Equipment Service	10,358	11,206	11,000	11,000
O	Number of Work Orders Completed in Three Days	9,404	10,406	10,600	0
	Efficiency	$738	$677	$687	
R	Percentage of Work Orders Completed in 3 Days or Less	91	93	96	100

ORGANIZATION APPROPRIATION STATEMENT

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

7503 EQUIPMENT MAINTENANCE

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	3,652,077	3,776,742	4,070,195
02	MILEAGE & TRAVEL	2,381	3,800	3,800
03	CONTRACTUAL SERVICES	1,277,026	1,070,000	1,050,000
04	RENTS & UTILITIES	112,166	108,000	108,100
05	SUPPLIES & MATERIALS	1,883,850	2,046,100	2,040,461
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	475	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	9,845	40,000	10,000
	EXPENDITURE TOTALS	**6,937,820**	**7,044,642**	**7,282,556**

ORIGINAL GENERAL FUND APPROPRIATION	6,309,719	6,255,731	6,478,611
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	6,309,719	6,255,731	6,478,611
SPECIAL FUND AUTHORIZATION - FUND 030	795,584	788,911	803,945
TOTAL EXPENDITURE AUTHORIZATION	7,105,303	7,044,642	7,282,556
LESS: UNEXPENDED BALANCE	-167,483		
EXPENDITURE TOTALS	**6,937,820**	**7,044,642**	**7,282,556**

AUTHORIZED POSITIONS - FULL TIME	71.00	72.00	72.00
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	71.00	72.00	72.00

MANAGING FOR RESULTS

Fiscal Year 2015

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Miles of Road Servicing to Storm Events	0	0	0	0
O	Miles of Roads Passable	0	0	0	0
	Efficiency	0	0	0	
R	Percent of County Roads Made Passable	0	0	0	0

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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	1,194,807	3,670,000	1,520,000
03	CONTRACTUAL SERVICES	763,300	3,626,025	1,101,025
05	SUPPLIES & MATERIALS	1,757,081	10,141,000	3,366,000
	EXPENDITURE TOTALS	**3,715,188**	**17,437,025**	**5,987,025**
	ORIGINAL GENERAL FUND APPROPRIATION	5,987,025	5,987,025	5,987,025
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-160,994	11,450,000	
	ADJUSTED GENERAL FUND APPROPRIATION	5,826,031	17,437,025	5,987,025
	TOTAL EXPENDITURE AUTHORIZATION	5,826,031	17,437,025	5,987,025
	LESS: UNEXPENDED BALANCE	-2,110,843		
	EXPENDITURE TOTALS	**3,715,188**	**17,437,025**	**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 2013	APPROPRIATED 2014	BUDGET 2015
7601	GENERAL ADMINISTRATION	443,445	473,651	477,516
7602	REFUSE COLLECTION	28,577,781	28,666,319	30,730,281
7603	REFUSE DISPOSAL	19,833,207	22,206,276	23,810,663
7604	RECYCLING	1,637,759	1,761,377	1,686,932
	AGENCY TOTALS	**50,492,192**	**53,107,623**	**56,705,392**

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

Program Highlights: Baltimore County will have a new transfer facility constructed and other upgrades performed at the Eastern Sanitary Landfill in order to provide for the processing of Harford County solid waste. 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 2014. Administration has implemented the use of Call-Pilot and VOIP phone systems in order to provide more efficient customer service. A new transfer station and single stream recycling sorting system were completed at the Central Acceptance Facility. In October 2013 Baltimore County began sorting their own recyclables generating additional revenue for the County. In January 2014 the Central Acceptance Facility began receiving and processing Harford County single stream recycling.

	Performance Measures	FY 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Units Collected	330,299	331,070	332,450	336,450
O	Resident Service Calls Processed	59,981	55,000	55,000	50,000
	Efficiency	$7	$9	$9	
R	Percentage of Calls to Units Serviced	18	17	17	15

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF SOLID WASTE MANAGEMENT

7601 GENERAL ADMINISTRATION

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	407,465	430,261	447,296
02	MILEAGE & TRAVEL	113	2,150	1,650
03	CONTRACTUAL SERVICES	563	1,000	500
04	RENTS & UTILITIES	23,714	27,320	17,150
05	SUPPLIES & MATERIALS	10,861	12,500	10,500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	729	420	420
	EXPENDITURE TOTALS	**443,445**	**473,651**	**477,516**
	ORIGINAL GENERAL FUND APPROPRIATION	474,665	473,651	477,516
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	474,665	473,651	477,516
	TOTAL EXPENDITURE AUTHORIZATION	474,665	473,651	477,516
	LESS: UNEXPENDED BALANCE	-31,220		
	EXPENDITURE TOTALS	**443,445**	**473,651**	**477,516**
	AUTHORIZED POSITIONS - FULL TIME	8.00	7.00	7.00
	AUTHORIZED POSITIONS - PART TIME	0.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	8.00	7.97	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 (44 haulers, 54 collection routes, 84 collection schedules) for County residents and some County facilities; Bi-weekly Yard Material Collection (165,442 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, Central Acceptance Facility, Eastern Sanitary Landfill and Wheelabrator (aka- BRESCO); Refuse collection service for local festivals and parades; Maintenance & Replacement of County dumpsters and pitch-in cans; Refuse compactor service at County facilities.

	Performance Measures	FY 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Resident Service Calls Processed	59,981	55,000	55,000	50,000
O	Calls Processed for Investigation	8,202	9,310	9,200	9,000
	Efficiency	$3,484	$3,079	$3,340	
R	Customer Service Calls Resolution	14	17	17	18

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF SOLID WASTE MANAGEMENT

7602 REFUSE COLLECTION

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	573,484	601,893	634,197
02	MILEAGE & TRAVEL	15	1,000	1,000
03	CONTRACTUAL SERVICES	27,847,626	27,910,655	29,936,538
04	RENTS & UTILITIES	110,332	110,496	115,246
05	SUPPLIES & MATERIALS	24,039	23,075	26,550
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	454	450	500
09	LAND, BLDG, OTHER IMPROVEMENTS	21,831	18,750	16,250
	EXPENDITURE TOTALS	**28,577,781**	**28,666,319**	**30,730,281**
	ORIGINAL GENERAL FUND APPROPRIATION	28,613,290	28,666,319	30,730,281
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	28,613,290	28,666,319	30,730,281
	TOTAL EXPENDITURE AUTHORIZATION	28,613,290	28,666,319	30,730,281
	LESS: UNEXPENDED BALANCE	-35,509		
	EXPENDITURE TOTALS	**28,577,781**	**28,666,319**	**30,730,281**
	AUTHORIZED POSITIONS - FULL TIME	11.00	11.00	11.00
	FULL TIME EQUIVALENTS-TOTAL	11.00	11.00	11.00

Program: 7603 - Refuse Disposal

Purpose Statement: The purpose of the Refuse Disposal program is to provide processing and disposal facilities services to the residents of Baltimore County so that they can dispose of solid waste and recyclables at facilities in compliance with applicable regulatory requirements.

Services Inventory: Eastern Sanitary Landfill Solid Waste Management Facility (including the transfer station); Administration & Management of the contracts for the operation and utilization of solid waste facilities including Maryland Environmental Service (MES) for [Central Acceptance Facility (CAF) - trash transfer and single stream processing, 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 (BRESCO); Closed landfills maintenance; Community Clean-Up Program; Ten Year Solid Waste Management Plan.

	Performance Measures	FY 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Solid Waste to Facilities - Trash Only	643,043	650,000	656,500	757,000
O	Residential Tonnage Processed	334,238	331,500	334,815	386,070
	Efficiency	$59	$67	$71	
R	Percentage of Total Trash Processed/Disposed	52	51	51	51

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF SOLID WASTE MANAGEMENT

7603 REFUSE DISPOSAL

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	1,994,138	2,011,034	2,068,114
02	MILEAGE & TRAVEL	1,560	5,475	3,750
03	CONTRACTUAL SERVICES	16,865,907	19,235,192	20,802,614
04	RENTS & UTILITIES	340,734	370,585	359,675
05	SUPPLIES & MATERIALS	600,479	560,240	565,740
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	4,431	2,250	3,270
09	LAND, BLDG, OTHER IMPROVEMENTS	25,958	21,500	7,500
	EXPENDITURE TOTALS	**19,833,207**	**22,206,276**	**23,810,663**

ORIGINAL GENERAL FUND APPROPRIATION	20,312,176	22,206,276	23,810,663
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	20,312,176	22,206,276	23,810,663
TOTAL EXPENDITURE AUTHORIZATION	20,312,176	22,206,276	23,810,663
LESS: UNEXPENDED BALANCE	-478,969		
EXPENDITURE TOTALS	**19,833,207**	**22,206,276**	**23,810,663**
AUTHORIZED POSITIONS - FULL TIME	39.00	39.00	39.00
FULL TIME EQUIVALENTS-TOTAL	39.00	39.00	39.00

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, Monthly 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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Curbside Recycling Units Collected	330,299	331,070	332,450	336,450
O	Tons of Curbside Paper, Bottles & Cans Collected	53,931	54,500	55,000	56,000
	Efficiency	$30	$32	$31	
R	Curbside Paper, Bottles & Cans Recycling Rate	14	14	14	15

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF SOLID WASTE MANAGEMENT

7604 RECYCLING

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	309,898	320,062	328,457
02	MILEAGE & TRAVEL	2,844	4,000	3,500
03	CONTRACTUAL SERVICES	1,246,548	1,279,000	1,251,900
04	RENTS & UTILITIES	55,494	137,725	79,425
05	SUPPLIES & MATERIALS	21,715	20,000	22,850
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	1,260	590	800
	EXPENDITURE TOTALS	**1,637,759**	**1,761,377**	**1,686,932**
	ORIGINAL GENERAL FUND APPROPRIATION	1,689,235	1,761,377	1,686,932
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,689,235	1,761,377	1,686,932
	TOTAL EXPENDITURE AUTHORIZATION	1,689,235	1,761,377	1,686,932
	LESS: UNEXPENDED BALANCE	-51,476		
	EXPENDITURE TOTALS	**1,637,759**	**1,761,377**	**1,686,932**
	AUTHORIZED POSITIONS - FULL TIME	6.00	6.00	6.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	6.92	6.92	6.92

Program: 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 2013	APPROPRIATED 2014	BUDGET 2015
7701	TRAFFIC PLANNING	9,024,231	8,945,435	9,658,976
7702	TRAFFIC SIGN INSTALLATION/MAINTENANCE	1,257,903	1,520,290	1,491,292
7703	TRAFFIC SIGNAL OPERATIONS/MAINTENANCE	925,281	922,895	933,535
0771521	UNIFIED PLANNING WORK PROGRAM	120,977	152,544	128,528
	AGENCY TOTALS	**11,328,392**	**11,541,164**	**12,212,331**

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Requests for Traffic Calming	220	200	200	200
O	Number of Approved Projects	40	40	50	60
	Efficiency	$225,606	$223,636	$193,180	
R	Percentage of Requests Leading to Improved Traffic Intrusion	18	20	25	30

ORGANIZATION APPROPRIATION STATEMENT

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

7701 TRAFFIC PLANNING

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	1,299,817	1,345,868	1,362,094
02	MILEAGE & TRAVEL	10,356	12,000	11,500
03	CONTRACTUAL SERVICES	741	3,692	3,602
04	RENTS & UTILITIES	7,695,586	8,117,475	8,266,095
05	SUPPLIES & MATERIALS	15,209	15,400	14,785
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	865	1,000	900
09	LAND, BLDG, OTHER IMPROVEMENTS	1,657	0	0
	EXPENDITURE TOTALS	**9,024,231**	**9,495,435**	**9,658,976**

ORIGINAL GENERAL FUND APPROPRIATION	9,124,365	8,945,435	9,658,976
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	550,000	
ADJUSTED GENERAL FUND APPROPRIATION	9,124,365	9,495,435	9,658,976
TOTAL EXPENDITURE AUTHORIZATION	9,124,365	9,495,435	9,658,976
LESS: UNEXPENDED BALANCE	-100,134		
EXPENDITURE TOTALS	**9,024,231**	**9,495,435**	**9,658,976**

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 2015

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Total Number of Miles of Line Markings	1,818	2,100	2,200	2,300
O	Number of Line Miles Painted	635	700	733	766
	Efficiency	$1,981	$2,172	$2,035	
R	Percentage Reduction in Accidents	48	33	34	35

ORGANIZATION APPROPRIATION STATEMENT

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

7702 TRAFFIC SIGN INSTALLATION/MAINTENANCE

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	573,132	659,826	700,597
02	MILEAGE & TRAVEL	389	150	200
03	CONTRACTUAL SERVICES	211,402	230,500	219,750
04	RENTS & UTILITIES	75,670	76,525	62,985
05	SUPPLIES & MATERIALS	374,115	553,289	507,760
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	2,827	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	20,368	0	0
	EXPENDITURE TOTALS	**1,257,903**	**1,520,290**	**1,491,292**

ORIGINAL GENERAL FUND APPROPRIATION	1,533,251	1,520,290	1,491,292
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,533,251	1,520,290	1,491,292
TOTAL EXPENDITURE AUTHORIZATION	1,533,251	1,520,290	1,491,292
LESS: UNEXPENDED BALANCE	-275,348		
EXPENDITURE TOTALS	**1,257,903**	**1,520,290**	**1,491,292**

AUTHORIZED POSITIONS - FULL TIME	14.00	14.00	14.00
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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Signal Maintenance Calls Received	1,550	1,625	1,640	1,645
O	Signal Maintenance Repairs Made	1,550	1,625	1,640	1,645
	Efficiency	$597	$568	$569	
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 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	629,181	643,780	657,830
02	MILEAGE & TRAVEL	190	1,250	750
03	CONTRACTUAL SERVICES	39,541	29,415	34,165
04	RENTS & UTILITIES	87,116	85,450	82,125
05	SUPPLIES & MATERIALS	169,253	162,200	157,865
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	0	800	800
	EXPENDITURE TOTALS	**925,281**	**922,895**	**933,535**
	ORIGINAL GENERAL FUND APPROPRIATION	948,249	922,895	933,535
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	948,249	922,895	933,535
	TOTAL EXPENDITURE AUTHORIZATION	948,249	922,895	933,535
	LESS: UNEXPENDED BALANCE	-22,968		
	EXPENDITURE TOTALS	**925,281**	**922,895**	**933,535**
	AUTHORIZED POSITIONS - FULL TIME	12.00	12.00	12.00
	FULL TIME EQUIVALENTS-TOTAL	12.00	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/TRANSPORTATIOI

0771521 UNIFIED PLANNING WORK PROGRAM

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	97,183	77,603	89,117
02	MILEAGE & TRAVEL	0	2,000	0
03	CONTRACTUAL SERVICES	15,018	54,248	25,251
05	SUPPLIES & MATERIALS	1,147	3,000	2,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	3,012	7,461	8,046
08	OTHER CHARGES	4,617	8,232	4,114
	EXPENDITURE TOTALS	**120,977**	**152,544**	**128,528**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	183,544	152,544	128,528
	TOTAL EXPENDITURE AUTHORIZATION	183,544	152,544	128,528
	LESS: UNEXPENDED BALANCE	-62,567		
	EXPENDITURE TOTALS	**120,977**	**152,544**	**128,528**
	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 2013	APPROPRIATED 2014	BUDGET 2015
7801	GENERAL ADMINISTRATION	489,949	480,090	566,154
7802	ENGINEERING & REGULATION	1,122,404	1,206,579	1,034,499
7803	SEWER/WATER OPERATIONS/MAINTENANCE	20,734,686	21,720,576	22,053,974
7804	PUMPING/TREATMENT PLANT OPERATIONS/MAINTENANCE	65,864,105	66,512,195	69,291,133
	AGENCY TOTALS	**88,211,144**	**89,919,440**	**92,945,760**

MANAGING FOR RESULTS

Fiscal Year 2015

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Purchase Requisition Requested	107	122	130	140
O	Requisitions Completed	110	125	133	140
	Efficiency	$4,454	$3,841	$4,257	
R	Percent Requisitions Completed	97	98	98	100

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF UTILITIES

7801 GENERAL ADMINISTRATION

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	331,784	409,780	455,144
02	MILEAGE & TRAVEL	147	5,150	4,150
03	CONTRACTUAL SERVICES	64,500	5,000	5,000
04	RENTS & UTILITIES	8,920	6,260	9,260
05	SUPPLIES & MATERIALS	84,546	53,400	92,100
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	52	500	500
	EXPENDITURE TOTALS	**489,949**	**480,090**	**566,154**
	ORIGINAL 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	499,055	480,090	566,154
	TOTAL EXPENDITURE AUTHORIZATION	499,055	480,090	566,154
	LESS: UNEXPENDED BALANCE	-9,106		
	EXPENDITURE TOTALS	**489,949**	**480,090**	**566,154**
	AUTHORIZED POSITIONS - FULL TIME	6.00	7.00	7.00
	FULL TIME EQUIVALENTS-TOTAL	6.00	7.00	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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of County Businesses	6,905	7,113	7,200	7,300
O	Businesses Requiring a Discharge Permit	3,580	3,782	3,800	4,000
	Efficiency	$314	$319	$272	
R	Percentage of Businesses with Proper Disposal of Wastewater	86	95	95	96

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF UTILITIES

7802 ENGINEERING & REGULATION

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	891,702	975,729	821,899
02	MILEAGE & TRAVEL	2,444	3,000	3,000
03	CONTRACTUAL SERVICES	37,007	61,000	46,000
04	RENTS & UTILITIES	72,024	101,500	93,500
05	SUPPLIES & MATERIALS	67,396	64,850	69,600
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	0	500	500
09	LAND, BLDG, OTHER IMPROVEMENTS	51,831	0	0
	EXPENDITURE TOTALS	**1,122,404**	**1,206,579**	**1,034,499**
	ORIGINAL 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	1,184,741	1,206,579	1,034,499
	TOTAL EXPENDITURE AUTHORIZATION	1,184,741	1,206,579	1,034,499
	LESS: UNEXPENDED BALANCE	-62,337		
	EXPENDITURE TOTALS	**1,122,404**	**1,206,579**	**1,034,499**
	AUTHORIZED POSITIONS - FULL TIME	16.00	15.00	14.00
	AUTHORIZED POSITIONS - PART TIME	0.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	16.00	15.97	14.97

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Total Footage of Sanitary Sewer Lines	10,706,678	10,713,031	10,730,000	10,750,000
O	Feet Inspected	1,564,668	1,379,505	1,600,000	1,700,000
	Efficiency	$13	$16	$14	
R	Percentage of Sewer Lines Identified in Need of Service	15	13	15	16

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF UTILITIES

7803 SEWER/WATER OPERATIONS/MAINTENANCE

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	8,632,037	9,079,076	9,273,974
02	MILEAGE & TRAVEL	3,294	6,000	6,000
03	CONTRACTUAL SERVICES	9,514,384	10,087,000	10,082,500
04	RENTS & UTILITIES	699,586	729,000	719,000
05	SUPPLIES & MATERIALS	1,747,347	1,610,900	1,813,900
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	20,689	202,600	152,600
09	LAND, BLDG, OTHER IMPROVEMENTS	117,349	6,000	6,000
	EXPENDITURE TOTALS	**20,734,686**	**21,720,576**	**22,053,974**

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	21,070,209	21,146,896	21,480,294
TOTAL EXPENDITURE AUTHORIZATION	21,643,889	21,720,576	22,053,974
LESS: UNEXPENDED BALANCE	-909,203		
EXPENDITURE TOTALS	**20,734,686**	**21,720,576**	**22,053,974**

AUTHORIZED POSITIONS - FULL TIME	180.00	180.00	181.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	0.00
FULL TIME EQUIVALENTS-TOTAL	180.97	180.97	181.00

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Stations Inspections Requested	3,356	3,375	3,400	3,450
O	Inspections Performed	3,008	3,096	3,150	3,300
	Efficiency	$21,896	$21,483	$21,997	
R	Percentage Decrease in the Possibility of Overflow	90	92	93	96

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF UTILITIES

7804 PUMPING/TREATMENT PLANT OPERATIONS/MAINTENANCE

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	5,601,237	5,901,595	5,868,533
02	MILEAGE & TRAVEL	7,591	10,500	10,500
03	CONTRACTUAL SERVICES	82,288	183,000	178,000
04	RENTS & UTILITIES	3,300,282	3,461,100	3,543,100
05	SUPPLIES & MATERIALS	1,286,170	1,189,000	1,289,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	55,421,370	68,912,000	58,037,000
09	LAND, BLDG, OTHER IMPROVEMENTS	165,167	165,000	365,000
	EXPENDITURE TOTALS	**65,864,105**	**79,822,195**	**69,291,133**

ORIGINAL 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	63,950,563	79,822,195	69,291,133
TOTAL EXPENDITURE AUTHORIZATION	63,950,563	79,822,195	69,291,133
LESS: UNEXPENDED BALANCE	1,913,542		
EXPENDITURE TOTALS	**65,864,105**	**79,822,195**	**69,291,133**

AUTHORIZED POSITIONS - FULL TIME	106.00	106.00	106.00
FULL TIME EQUIVALENTS-TOTAL	106.00	106.00	106.00

087 - 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. Successful program participants will obtain and retain long-term, unsubsidized employment with self-sustaining 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.

- The Department currently operates three One-Stop Career Centers in Baltimore County. The Hunt Valley/Sparks area presents a unique employer and constituent demographic which creates an opportunity to expand workforce services in the northern/central region.
- In June 2012, almost 2,000 workers were laid off from R.G. Steel. Many continue to train for new careers or look for new employment.
- The configuration of Baltimore County makes it difficult for many citizens who rely on public transportation to access service at our brick-and-mortar centers.
- The Department¿s One-Stop Career Centers serve many customers who lack basic academic skills, digital literacy, employability/soft skills and occupational skills relative to the current local labor market.

Strategic Results:

- A more streamlined Department will operate with the goal of serving job seekers and businesses with greater efficiency and effectiveness. Additional resources and services will be added to address the changing needs of our customers.
- The Hunt Valley One-Stop Career Center will be re-designed to serve the area¿s professional customer base. Targeted services will be implemented and training offered to match the needs of the demographic.
- Business services staff will target and perform outreach to companies looking to recruit labor talent who possess skill sets that match those of the laid-off R.G. Steel workers.
- The Department will develop a strategic partnership with the Baltimore County Public Library system for the purpose of creating satellite locations to serve workforce customers living in remote areas of Baltimore County.

087 WORKFORCE DEVELOPMENT

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	1,391,983	2,203,985	2,556,010
02	MILEAGE & TRAVEL	34,362	48,000	60,285
03	CONTRACTUAL SERVICES	2,961,777	7,035,218	7,151,161
04	RENTS & UTILITIES	146,477	111,654	109,980
05	SUPPLIES & MATERIALS	88,252	59,751	56,250
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	338,672	345,612	539,187
08	OTHER CHARGES	145,383	3,700	3,700
09	LAND, BLDG, OTHER IMPROVEMENTS	0	5,000	0
	EXPENDITURE TOTALS	**5,106,906**	**9,812,920**	**10,476,573**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	10,223,478	9,812,920	10,476,573
	TOTAL EXPENDITURE AUTHORIZATION	10,223,478	9,812,920	10,476,573
	LESS: UNEXPENDED BALANCE	-5,116,572		
	EXPENDITURE TOTALS	**5,106,906**	**9,812,920**	**10,476,573**
	AUTHORIZED POSITIONS - FULL TIME	10.00	9.00	7.00
	AUTHORIZED POSITIONS - PART TIME	45.00	35.00	39.00
	FULL TIME EQUIVALENTS-TOTAL	21.80	41.97	44.35

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Registered Participants	202	200	200	200
O	Training Enrollment	152	75	100	100
	Efficiency	$2,438	$7,337	$4,333	
R	Number Who Secure Employment	75	80	80	90

ORGANIZATION APPROPRIATION STATEMENT

087 WORKFORCE DEVELOPMENT

0871521 ADULT PROGRAM

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	62,780	0	0
02	MILEAGE & TRAVEL	517	0	0
03	CONTRACTUAL SERVICES	299,965	550,291	433,336
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	4,749	0	0
08	OTHER CHARGES	2,632	0	0
	EXPENDITURE TOTALS	**370,643**	**550,291**	**433,336**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	485,789	550,291	433,336
	TOTAL EXPENDITURE AUTHORIZATION	485,789	550,291	433,336
	LESS: UNEXPENDED BALANCE	-115,146		
	EXPENDITURE TOTALS	**370,643**	**550,291**	**433,336**
	AUTHORIZED POSITIONS - FULL TIME	1.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	1.00	0.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	0.99	0.00	0.00

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Youth Programs Enrollment	158	206	220	220
O	High School Diploma or GED	98	157	150	150
	Efficiency	$8,812	$9,970	$12,692	
R	Number Securing Employment	90	139	140	140

ORGANIZATION APPROPRIATION STATEMENT

087 WORKFORCE DEVELOPMENT

0871522 YOUTH PROGRAM

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	307,747	315,624	422,290
02	MILEAGE & TRAVEL	3,720	5,000	6,500
03	CONTRACTUAL SERVICES	451,881	1,149,692	1,346,585
04	RENTS & UTILITIES	329	16,200	19,200
05	SUPPLIES & MATERIALS	4,443	2,200	4,500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	82,634	76,540	104,773
08	OTHER CHARGES	12,868	0	0
	EXPENDITURE TOTALS	**863,622**	**1,565,256**	**1,903,848**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	1,593,187	1,565,256	1,903,848
	TOTAL EXPENDITURE AUTHORIZATION	1,593,187	1,565,256	1,903,848
	LESS: UNEXPENDED BALANCE	-729,565		
	EXPENDITURE TOTALS	**863,622**	**1,565,256**	**1,903,848**
	AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	2.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	1.96	2.97	3.94

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, closures or other reductions 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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Registered Participants	466	250	250	250
O	Training Enrollment	160	180	175	175
	Efficiency	$2,704	$4,513	$3,796	
R	Number Who Secured Employment	183	215	200	200

ORGANIZATION APPROPRIATION STATEMENT

087 WORKFORCE DEVELOPMENT

0871523 DISLOCATED WORKER PROGRAM

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	62,780	0	0
02	MILEAGE & TRAVEL	517	0	0
03	CONTRACTUAL SERVICES	362,007	812,393	661,915
04	RENTS & UTILITIES	0	0	2,460
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	4,749	0	0
08	OTHER CHARGES	2,632	0	0
	EXPENDITURE TOTALS	**432,685**	**812,393**	**664,375**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	648,287	812,393	664,375
	TOTAL EXPENDITURE AUTHORIZATION	648,287	812,393	664,375
	LESS: UNEXPENDED BALANCE	-215,602		
	EXPENDITURE TOTALS	**432,685**	**812,393**	**664,375**
	FULL TIME EQUIVALENTS-TOTAL	0.99	0.00	0.00

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	WIA Grants Secured	10	10	10	10
O	Obligated WIA Funds (Percentage)	65	80	80	80
	Efficiency	$5,516	$6,902	$8,118	
R	Expenditure of WIA Funds	100	100	100	100

ORGANIZATION APPROPRIATION STATEMENT

087 WORKFORCE DEVELOPMENT

0871524 CENTRAL OFFICE

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	241,425	382,799	460,263
02	MILEAGE & TRAVEL	5,704	8,200	5,000
03	CONTRACTUAL SERVICES	36,634	59,307	57,557
04	RENTS & UTILITIES	17,699	29,400	16,535
05	SUPPLIES & MATERIALS	16,605	15,308	14,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	18,472	54,757	93,707
08	OTHER CHARGES	21,995	2,400	2,400
	EXPENDITURE TOTALS	**358,534**	**552,171**	**649,462**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	711,633	552,171	649,462
	TOTAL EXPENDITURE AUTHORIZATION	711,633	552,171	649,462
	LESS: UNEXPENDED BALANCE	-353,099		
	EXPENDITURE TOTALS	**358,534**	**552,171**	**649,462**
	AUTHORIZED POSITIONS - FULL TIME	3.00	4.00	1.00
	AUTHORIZED POSITIONS - PART TIME	4.00	3.00	6.00
	FULL TIME EQUIVALENTS-TOTAL	3.74	5.93	6.34

MANAGING FOR RESULTS

Fiscal Year 2015

Program: WDGRANT25 - Career Centers

Purpose Statement: The purpose of the Career Center Program is to provide workforce development services to county residents at the Workforce Development Centers so they can fulfill 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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Workforce Development Centers Visits	49,870	43,051	44,000	44,000
O	Number Participating in Job Enhancement Activities	45,421	31,209	39,800	40,000
	Efficiency	$16	$51	$49	
R	Secured Employment	12,432	13,480	13,200	13,200

ORGANIZATION APPROPRIATION STATEMENT

087 WORKFORCE DEVELOPMENT

0871525 CAREER CENTERS

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	169,243	1,145,161	1,287,667
02	MILEAGE & TRAVEL	7,976	8,000	7,500
03	CONTRACTUAL SERVICES	214,501	178,094	276,409
04	RENTS & UTILITIES	125,994	64,754	70,985
05	SUPPLIES & MATERIALS	49,282	31,300	32,800
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	69,117	161,901	262,161
08	OTHER CHARGES	75,003	800	800
09	LAND, BLDG, OTHER IMPROVEMENTS	0	5,000	0
	EXPENDITURE TOTALS	**711,116**	**1,595,010**	**1,938,322**
	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	1,581,220	1,595,010	1,938,322
	TOTAL EXPENDITURE AUTHORIZATION	1,581,220	1,595,010	1,938,322
	LESS: UNEXPENDED BALANCE	-870,104		
	EXPENDITURE TOTALS	**711,116**	**1,595,010**	**1,938,322**
	AUTHORIZED POSITIONS - FULL TIME	3.00	3.00	4.00
	AUTHORIZED POSITIONS - PART TIME	22.00	24.00	24.00
	FULL TIME EQUIVALENTS-TOTAL	2.72	26.28	27.28

MANAGING FOR RESULTS

Fiscal Year 2015

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Recruitment Assistance	52	70	80	80
O	Number of Rapid Response Activities	17	17	15	15
	Efficiency	$15,712	$15,962	$16,305	
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 WORKFORCE DEVELOPMENT

0871527 BUSINESS SERVICES

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	205,527	208,040	178,085
02	MILEAGE & TRAVEL	4,371	5,500	5,500
03	CONTRACTUAL SERVICES	22,104	16,388	19,537
04	RENTS & UTILITIES	244	1,150	650
05	SUPPLIES & MATERIALS	2,300	8,943	4,050
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	15,862	30,837	36,258
08	OTHER CHARGES	16,691	500	500
	EXPENDITURE TOTALS	**267,099**	**271,358**	**244,580**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	341,356	271,358	244,580
	TOTAL EXPENDITURE AUTHORIZATION	341,356	271,358	244,580
	LESS: UNEXPENDED BALANCE	-74,257		
	EXPENDITURE TOTALS	**267,099**	**271,358**	**244,580**
	AUTHORIZED POSITIONS - FULL TIME	1.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	4.00	4.00	3.00
	FULL TIME EQUIVALENTS-TOTAL	3.76	3.88	2.91

Program: WDGRANT28 - Maturity Works

Purpose Statement: The purpose of the Maturity Works 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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Older Workers Trained	15	0	0	0
O	Number of Older Workers Who Complete Training	13	0	0	0
	Efficiency	$889	0	0	
R	Workers Securing Employment/Getting Promotions	12	0	0	0

ORGANIZATION APPROPRIATION STATEMENT

087 WORKFORCE DEVELOPMENT

0871528 MATURITY WORKS

DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01 PERSONNEL SERVICES	7,117	0	0
02 MILEAGE & TRAVEL	104	0	0
03 CONTRACTUAL SERVICES	3,803	0	0
05 SUPPLIES & MATERIALS	0	0	0
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	536	0	0
EXPENDITURE TOTALS	**11,560**	**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	386,106	0	0
TOTAL EXPENDITURE AUTHORIZATION	386,106	0	0
LESS: UNEXPENDED BALANCE	-374,546		
EXPENDITURE TOTALS	**11,560**	**0**	**0**
AUTHORIZED POSITIONS - PART TIME	1.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	0.15	0.00	0.00

Program: WDGRANT29 - Rapid Response Grant

Purpose Statement: The Purpose of the RG Steel Project is to provide training and job placement services to the residents of Baltimore County who have last jobs because of the closure of the Sparrows Point steel plant.

Services Inventory: Career resources labs, seminars and workshops, career consultation, training funds, and job referrals.

	Performance Measures	FY 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Workers Served	450	800	0	0
O	Training Enrollments	150	250	0	0
	Efficiency	$3,541	0	0	
R	Secured Employment	200	500	0	0

ORGANIZATION APPROPRIATION STATEMENT

087 WORKFORCE DEVELOPMENT

0871529 RAPID RESPONSE GRANT

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	267,079	0	0
02	MILEAGE & TRAVEL	568	0	0
03	CONTRACTUAL SERVICES	102,447	0	0
04	RENTS & UTILITIES	2,211	0	0
05	SUPPLIES & MATERIALS	14,607	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	137,450	0	0
08	OTHER CHARGES	6,779	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	0	0	0
	EXPENDITURE TOTALS	**531,141**	**0**	**0**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	1,754,947	0	0
	TOTAL EXPENDITURE AUTHORIZATION	1,754,947	0	0
	LESS: UNEXPENDED BALANCE	-1,223,806		
	EXPENDITURE TOTALS	**531,141**	**0**	**0**
	AUTHORIZED POSITIONS - PART TIME	8.00	0.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	5.35	0.00	0.00

MANAGING FOR RESULTS

Fiscal Year 2015

Program: WDGRANT30 - 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 in the labor market.

Services Inventory: Funding, career consultation, employer engagement, integrated education and skills training a vigorous evaluation, and employment guidance.

	Performance Measures	FY 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number Enrolled	0	1,300	1,160	2,400
O	Completed Training	0	670	800	1,800
	Efficiency	0	$6,666	$5,803	
R	Secured Employment	0	300	600	1,350

ORGANIZATION APPROPRIATION STATEMENT

087 WORKFORCE DEVELOPMENT

0871530 ACCELERATING CONNECTIONS TO EMPLOYMENT

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	42,888	152,361	207,705
02	MILEAGE & TRAVEL	8,889	21,300	35,785
03	CONTRACTUAL SERVICES	1,435,959	4,269,053	4,355,822
04	RENTS & UTILITIES	0	150	150
05	SUPPLIES & MATERIALS	996	2,000	900
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	3,212	21,577	42,288
08	OTHER CHARGES	4,228	0	0
	EXPENDITURE TOTALS	**1,496,172**	**4,466,441**	**4,642,650**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	2,567,210	4,466,441	4,642,650
	TOTAL EXPENDITURE AUTHORIZATION	2,567,210	4,466,441	4,642,650
	LESS: UNEXPENDED BALANCE	-1,071,038		
	EXPENDITURE TOTALS	**1,496,172**	**4,466,441**	**4,642,650**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	3.00	3.00	4.00
	FULL TIME EQUIVALENTS-TOTAL	1.64	2.91	3.88

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 2013 Act	FY 2014 Proj	FY 2015 Est	Target
D	Number of Participants Trained	33	0	0	0
O	Number of Training Modules Completed	40	0	0	0
	Efficiency	$1,608	0	0	
R	Employed or Promoted	25	0	0	0

ORGANIZATION APPROPRIATION STATEMENT

087 WORKFORCE DEVELOPMENT

0871575 MARYLAND ENERGY SECTOR PARTNERSHIP

	DESCRIPTION	ACTUAL 2013	APPROPRIATED 2014	BUDGET 2015
01	PERSONNEL SERVICES	25,397	0	0
02	MILEAGE & TRAVEL	1,996	0	0
03	CONTRACTUAL SERVICES	32,476	0	0
05	SUPPLIES & MATERIALS	19	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	1,891	0	0
08	OTHER CHARGES	2,555	0	0
	EXPENDITURE TOTALS	**64,334**	**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	153,743	0	0
	TOTAL EXPENDITURE AUTHORIZATION	153,743	0	0
	LESS: UNEXPENDED BALANCE	-89,409		
	EXPENDITURE TOTALS	**64,334**	**0**	**0**
	AUTHORIZED POSITIONS - PART TIME	1.00	0.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	0.50	0.00	0.00