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 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	879,528	921,778	986,806
02	MILEAGE & TRAVEL	11,402	17,500	11,250
03	CONTRACTUAL SERVICES	521	1,000	1,000
04	RENTS & UTILITIES	27,672	39,493	29,861
05	SUPPLIES & MATERIALS	10,049	31,400	26,500
08	OTHER CHARGES	4,468	4,767	4,767
	EXPENDITURE TOTALS	**933,640**	**1,015,938**	**1,060,184**
	ORIGINAL GENERAL FUND APPROPRIATION	968,513	1,015,938	1,060,184
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	968,513	1,015,938	1,060,184
	TOTAL EXPENDITURE AUTHORIZATION	968,513	1,015,938	1,060,184
	LESS: UNEXPENDED BALANCE	-34,873		
	EXPENDITURE TOTALS	**933,640**	**1,015,938**	**1,060,184**
	AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	2.00
	AUTHORIZED POSITIONS - PART TIME	12.00	12.00	12.00
	FULL TIME EQUIVALENTS-TOTAL	11.48	11.48	11.48

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Constituent Requests Received	4,128	4,747	5,221	5,200
O	Percentage of Constituent Requests Responded Within 48 Hours	98	98	98	99
	Efficiency	$9,527	$10,367	$10,818	

ORGANIZATION APPROPRIATION STATEMENT

001 OFFICE OF COUNTY EXECUTIVE

0101 EXECUTIVE DIRECTION

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	879,528	921,778	986,806
02	MILEAGE & TRAVEL	11,402	17,500	11,250
03	CONTRACTUAL SERVICES	521	1,000	1,000
04	RENTS & UTILITIES	27,672	39,493	29,861
05	SUPPLIES & MATERIALS	10,049	31,400	26,500
08	OTHER CHARGES	4,468	4,767	4,767
	EXPENDITURE TOTALS	**933,640**	**1,015,938**	**1,060,184**
	ORIGINAL GENERAL FUND APPROPRIATION	968,513	1,015,938	1,060,184
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	968,513	1,015,938	1,060,184
	TOTAL EXPENDITURE AUTHORIZATION	968,513	1,015,938	1,060,184
	LESS: UNEXPENDED BALANCE	-34,873		
	EXPENDITURE TOTALS	**933,640**	**1,015,938**	**1,060,184**
	AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	2.00
	AUTHORIZED POSITIONS - PART TIME	12.00	12.00	12.00
	FULL TIME EQUIVALENTS-TOTAL	11.48	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 delinquencies, abuse and neglect cases. Under the family category, the Court hears a wide range of matters including divorce, child support, domestic violence and child access cases. The Circuit Court is the only court empowered to conduct jury trials in both civil and criminal cases. The Court employs 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 and the Family Recovery Court are fully developed. We have also added Disparate Minority Contact and Respondent Notification Project Programs. An Adult Drug Court may be fully developed by then.
- By the year 2017, the transmission of testimony from outside the courthouse will be 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. The court has already begun video conferencing for bail reviews, and this and other outside testimony will only increase in the future.
- Greater capacity for surveillance along with 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 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	4,512,935	4,928,168	4,905,377
02	MILEAGE & TRAVEL	25,918	39,660	38,700
03	CONTRACTUAL SERVICES	497,384	839,786	868,638
04	RENTS & UTILITIES	192,845	212,200	213,500
05	SUPPLIES & MATERIALS	437,153	414,350	381,300
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	121,633	251,044	205,374
08	OTHER CHARGES	702,722	744,350	850,006
	EXPENDITURE TOTALS	**6,490,590**	**7,429,558**	**7,462,895**
	ORIGINAL GENERAL FUND APPROPRIATION	4,469,397	4,578,614	4,732,087
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	4,469,397	4,578,614	4,732,087
	SPECIAL FUND AUTHORIZATION - FUND 005	2,244,923	2,850,944	2,730,808
	TOTAL EXPENDITURE AUTHORIZATION	6,714,320	7,429,558	7,462,895
	LESS: UNEXPENDED BALANCE	-223,730		
	EXPENDITURE TOTALS	**6,490,590**	**7,429,558**	**7,462,895**
	AUTHORIZED POSITIONS - FULL TIME	80.00	80.00	81.00
	AUTHORIZED POSITIONS - PART TIME	9.00	11.00	10.00
	FULL TIME EQUIVALENTS-TOTAL	85.36	88.30	88.30

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Total New and Reopened Civil Cases Filed	9,000	8,775	9,100	9,100
O	Number of Civil Trials and Hearings Held	2,311	2,000	2,100	2,100
	Efficiency	$1,893	$2,289	$2,253	
R	Percentage of Civil Cases Disposed Under State Standards	77	89	95	98
D	Total New and Reopened Domestic Cases Filed	9,008	9,025	9,100	9,200
O	Number of Domestic Trials and Hearings Held	6,438	6,000	6,200	6,200
	Efficiency	$680	$763	$763	
R	Percentage of Domestic Cases Disposed Under State Standards	93	95	97	98
D	Total New and Reopened Criminal Cases Filed	10,159	10,200	10,220	10,220
O	Number of Criminal Trials and Hearings Held	15,053	14,600	14,500	14,500
	Efficiency	$291	$314	$326	
R	Percentage of Criminal Cases Disposed Under State Standards	84	90	93	98
D	Total New and Reopened Juvenile Cases Filed	2,980	2,920	2,910	2,920
O	Number of Juvenile Trials and Hearings Held	8,347	8,240	8,200	8,200
	Efficiency	$524	$556	$577	
R	Percentage of Juvenile Cases Disposed Under State Standards	97	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 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	3,036,003	3,212,714	3,299,637
02	MILEAGE & TRAVEL	6,512	10,700	11,700
03	CONTRACTUAL SERVICES	135,853	145,000	225,000
04	RENTS & UTILITIES	190,028	206,200	208,500
05	SUPPLIES & MATERIALS	423,555	383,000	366,000
08	OTHER CHARGES	582,994	621,000	621,250
	EXPENDITURE TOTALS	**4,374,945**	**4,578,614**	**4,732,087**
	ORIGINAL GENERAL FUND APPROPRIATION	4,469,397	4,578,614	4,732,087
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	4,469,397	4,578,614	4,732,087
	TOTAL EXPENDITURE AUTHORIZATION	4,469,397	4,578,614	4,732,087
	LESS: UNEXPENDED BALANCE	-94,452		
	EXPENDITURE TOTALS	**4,374,945**	**4,578,614**	**4,732,087**
	AUTHORIZED POSITIONS - FULL TIME	57.00	57.00	59.00
	AUTHORIZED POSITIONS - PART TIME	7.00	7.00	6.00
	FULL TIME EQUIVALENTS-TOTAL	61.00	62.00	63.00

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Total Number of FESP Referrals	123	140	125	150
O	FESP Participants Finding Employment	108	110	100	120
	Efficiency	$9,058	$10,259	$11,350	
R	Money Collected in Child Support From FESP Participants	1,700,000	1,700,000	1,800,000	1,800,000

ORGANIZATION APPROPRIATION STATEMENT

002 CIRCUIT COURT

0021621 FAMILY LAW SUPPORT SERVICES

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	637,842	708,121	713,692
02	MILEAGE & TRAVEL	7,303	11,500	9,500
03	CONTRACTUAL SERVICES	217,435	192,000	184,200
04	RENTS & UTILITIES	2,817	6,000	5,000
05	SUPPLIES & MATERIALS	9,576	21,000	5,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	47,262	124,000	109,345
08	OTHER CHARGES	56,063	65,850	108,267
	EXPENDITURE TOTALS	**978,298**	**1,128,471**	**1,135,004**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	1,116,561	1,128,471	1,135,004
	TOTAL EXPENDITURE AUTHORIZATION	1,116,561	1,128,471	1,135,004
	LESS: UNEXPENDED BALANCE	-138,263		
	EXPENDITURE TOTALS	**978,298**	**1,128,471**	**1,135,004**
	AUTHORIZED POSITIONS - FULL TIME	13.00	12.00	12.00
	AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	14.36	13.36	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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Referrals to the Program (FRC)	75	45	50	60
O	Number of Persons Enrolled in the Program	14	11	12	15
	Efficiency	$9,517	$14,835	$13,108	
R	Number of Reunifications	4	4	5	8

D	Juvenile Drug Court Participants (JDC)	80	80	80	90
O	Number of Graduating Participants	20	25	25	30
	Efficiency	$6,662	$6,527	$6,292	
R	Percentage of Negative Drug Tests	80	80	80	95
R	Percentage of Recidivism of Graduates	0	0	0	0

ORGANIZATION APPROPRIATION STATEMENT

002 **CIRCUIT COURT**

0021622 **FAMILY RECOVERY COURT - OPSC**

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	64,963	67,342	67,605
02	MILEAGE & TRAVEL	2,901	10,000	10,000
03	CONTRACTUAL SERVICES	40,415	47,275	47,775
05	SUPPLIES & MATERIALS	2,165	4,000	4,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	16,790	29,570	21,670
08	OTHER CHARGES	6,000	5,000	6,245
	EXPENDITURE TOTALS	**133,234**	**163,187**	**157,295**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	148,516	163,187	157,295
	TOTAL EXPENDITURE AUTHORIZATION	148,516	163,187	157,295
	LESS: UNEXPENDED BALANCE	-15,282		
	EXPENDITURE TOTALS	**133,234**	**163,187**	**157,295**
	AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	1.00	1.00	1.00

Program: CCGRANT23 - Family Law Adjudication (Masters)

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

Services Inventory: Screening of domestic cases at the Scheduling/Settlement Conferences to determine contested issues, types of hearings to be scheduled and length of hearing; Assistance to parties and attorneys at the Settlement/Scheduling Conferences to resolve all or part of the dispute; Take testimony and make reports 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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Settlement/Scheduling Conferences	1,228	1,234	1,240	1,275
O	Number of Cases with Full Settlements	494	558	550	650
	Efficiency	$1,438	$1,411	$1,202	
O	Number of Partial Settlements	196	192	195	200
	Efficiency	$3,625	$4,102	$3,391	

ORGANIZATION APPROPRIATION STATEMENT

002 CIRCUIT COURT

0021623 FAMILY LAW ADJUDICATION (MASTERS)

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	571,638	630,613	506,960
03	CONTRACTUAL SERVICES	57,089	61,000	40,083
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	40,938	44,000	37,653
08	OTHER CHARGES	40,869	52,000	76,635
	EXPENDITURE TOTALS	**710,534**	**787,613**	**661,331**
	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	768,484	787,613	661,331
	TOTAL EXPENDITURE AUTHORIZATION	768,484	787,613	661,331
	LESS: UNEXPENDED BALANCE	-57,950		
	EXPENDITURE TOTALS	**710,534**	**787,613**	**661,331**
	AUTHORIZED POSITIONS - FULL TIME	5.00	5.00	4.00
	FULL TIME EQUIVALENTS-TOTAL	5.00	5.00	4.00

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**

0021625 **CHILD SUPPORT SERVICES**

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	167,931	175,547	179,843
03	CONTRACTUAL SERVICES	39,699	46,000	29,226
05	SUPPLIES & MATERIALS	950	2,300	2,300
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	14,062	17,500	24,627
08	OTHER CHARGES	14,693	0	26,523
	EXPENDITURE TOTALS	**237,335**	**241,347**	**262,519**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	154,800	241,347	262,519
	TOTAL EXPENDITURE AUTHORIZATION	154,800	241,347	262,519
	LESS: UNEXPENDED BALANCE	82,535		
	EXPENDITURE TOTALS	**237,335**	**241,347**	**262,519**
	AUTHORIZED POSITIONS - FULL TIME	3.00	4.00	4.00
	FULL TIME EQUIVALENTS-TOTAL	3.00	4.00	4.00

Program: CCGRANT27 - 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. This is the research piece of DMC. This grant transferred to the Circuit Court for FY2015 and beyond.

ORGANIZATION APPROPRIATION STATEMENT

002 **CIRCUIT COURT**

0021627 **DMC**

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	0	63,898	64,037
02	MILEAGE & TRAVEL	0	0	500
03	CONTRACTUAL SERVICES	0	20,461	22,440
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	19,468	6,000
08	OTHER CHARGES	0	0	4,744
	EXPENDITURE TOTALS	**0**	**103,827**	**97,721**
	ORIGINAL GENERAL 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	103,827	97,721
	TOTAL EXPENDITURE AUTHORIZATION	0	103,827	97,721
	LESS: UNEXPENDED BALANCE	0		
	EXPENDITURE TOTALS	**0**	**103,827**	**97,721**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	0.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	0.00	0.97	0.97

Program: 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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of required youth court appearances	3,683	3,500	3,200	3,500
O	Number of youth contacted	2,682	2,200	2,200	2,500
	Efficiency	0	$22	$22	
R	Percentage of youth contacted who appear for court	74	72	72	75

ORGANIZATION APPROPRIATION STATEMENT

002 CIRCUIT COURT

0021628 RESPONDENT NOTIFICATION PROJECT

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	0	32,964	34,960
03	CONTRACTUAL SERVICES	0	4,099	10,500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	10,336	3,209
	EXPENDITURE TOTALS	**0**	**47,399**	**48,669**
	ORIGINAL GENERAL 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	47,399	48,669
	TOTAL EXPENDITURE AUTHORIZATION	0	47,399	48,669
	LESS: UNEXPENDED BALANCE	0		
	EXPENDITURE TOTALS	**0**	**47,399**	**48,669**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	0.00
	AUTHORIZED POSITIONS - PART TIME	0.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	0.00	0.97	0.97

Program: CCGRANT30 - Juvenile Drug Court Enhancement Project

Purpose Statement: Juvenile Drug Court data clearly shows the need for an enhanced treatment model. Sixty-five percent of youth participating in drug court over the past 2.5 years required inpatient substance abuse treatment. Fulfilling the drug court¿s mission to reduce substance abuse and related delinquent behaviors by providing youth with the necessary recovery tools and support in the community has been impeded by the programs lack of capacity to meet the needs of high risk youth and their families. JDCEP will fill this gap by providing enhanced services that are home and evidence-based and have proven positive outcomes.

Services Inventory: It is anticipated that approximately 96 youth and families will be served over the three years of the Juvenile Drug Court Enhancement Program.

ORGANIZATION APPROPRIATION STATEMENT

002 CIRCUIT COURT

0021630 JUVENILE DRUG COURT ENHANCEMENT PROJECT

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
02	MILEAGE & TRAVEL	0	2,960	2,500
03	CONTRACTUAL SERVICES	0	315,451	304,368
05	SUPPLIES & MATERIALS	0	2,050	2,000
	EXPENDITURE TOTALS	**0**	**320,461**	**308,868**
	ORIGINAL GENERAL 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	320,461	308,868
	TOTAL EXPENDITURE AUTHORIZATION	0	320,461	308,868
	LESS: UNEXPENDED BALANCE	0		
	EXPENDITURE TOTALS	**0**	**320,461**	**308,868**

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

0021640 ALTERNATIVE DISPUTE RESOLUTION

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	34,558	36,969	38,643
02	MILEAGE & TRAVEL	9,202	4,500	4,500
03	CONTRACTUAL SERVICES	6,893	8,500	5,046
05	SUPPLIES & MATERIALS	907	2,000	2,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	2,581	6,170	2,870
08	OTHER CHARGES	2,103	500	6,342
	EXPENDITURE TOTALS	**56,244**	**58,639**	**59,401**
	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	56,562	58,639	59,401
	TOTAL EXPENDITURE AUTHORIZATION	56,562	58,639	59,401
	LESS: UNEXPENDED BALANCE	-318		
	EXPENDITURE TOTALS	**56,244**	**58,639**	**59,401**
	AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	1.00	1.00	1.00

003 - Orphans Court

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

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

- 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 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	181,965	208,035	208,853
02	MILEAGE & TRAVEL	5,159	10,000	9,000
03	CONTRACTUAL SERVICES	2,349	1,050	1,050
04	RENTS & UTILITIES	1,177	3,910	3,910
05	SUPPLIES & MATERIALS	6,013	4,700	5,733
08	OTHER CHARGES	299	600	600
	EXPENDITURE TOTALS	**196,962**	**228,295**	**229,146**
	ORIGINAL GENERAL FUND APPROPRIATION	201,764	228,295	229,146
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	201,764	228,295	229,146
	TOTAL EXPENDITURE AUTHORIZATION	201,764	228,295	229,146
	LESS: UNEXPENDED BALANCE	-4,802		
	EXPENDITURE TOTALS	**196,962**	**228,295**	**229,146**
	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	4.70	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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Orders to Open Estates Issued	5,292	5,400	5,500	0
O	Number of Estates Opened	5,292	5,400	5,500	0
	Efficiency	$37	$42	$42	
R	Number of Estates Closed	3,404	3,500	3,600	0

D	Number of Scheduled Hearings	2,187	2,300	2,500	0
O	Number of Hearings Held	791	800	1,000	0
	Efficiency	$249	$285	$229	
R	Percent Disputes Resolved	75	75	75	0

ORGANIZATION APPROPRIATION STATEMENT

003 ORPHANS COURT

0301 ADJUDICATION OF ESTATES

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	181,965	208,035	208,853
02	MILEAGE & TRAVEL	5,159	10,000	9,000
03	CONTRACTUAL SERVICES	2,349	1,050	1,050
04	RENTS & UTILITIES	1,177	3,910	3,910
05	SUPPLIES & MATERIALS	6,013	4,700	5,733
08	OTHER CHARGES	299	600	600
	EXPENDITURE TOTALS	**196,962**	**228,295**	**229,146**
	ORIGINAL GENERAL FUND APPROPRIATION	201,764	228,295	229,146
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	201,764	228,295	229,146
	TOTAL EXPENDITURE AUTHORIZATION	201,764	228,295	229,146
	LESS: UNEXPENDED BALANCE	-4,802		
	EXPENDITURE TOTALS	**196,962**	**228,295**	**229,146**
	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	4.70	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.

- The Board must adhere to public & legislative demands for new voting machines and procedures. The 2007 General Assembly passed a law that requires a paper based voting system. The new system will be used in the 2016 Election cycle and future elections.
- 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 new voting equipment.
- Increase Voter Outreach in all areas of the County. (80% of eligible County residents are registered to vote.)
- Colloborate with County Officials to work out the best scenario to ensure compliance to applicable State, County and Federal laws.
- Our goal is to one day have a 100% voter turnout.

AGENCY APPROPRIATION STATEMENT

005 BOARD OF ELECTIONS

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	918,414	998,923	998,504
02	MILEAGE & TRAVEL	10,449	9,900	10,900
03	CONTRACTUAL SERVICES	1,905,997	2,858,187	3,873,476
04	RENTS & UTILITIES	199,004	145,823	146,721
05	SUPPLIES & MATERIALS	157,084	212,200	212,700
08	OTHER CHARGES	360	360	420
09	LAND, BLDG, OTHER IMPROVEMENTS	1,696	1,000	6,985
	EXPENDITURE TOTALS	**3,193,004**	**4,226,393**	**5,249,706**
	ORIGINAL GENERAL FUND APPROPRIATION	4,207,305	4,226,393	5,249,706
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	4,207,305	4,226,393	5,249,706
	TOTAL EXPENDITURE AUTHORIZATION	4,207,305	4,226,393	5,249,706
	LESS: UNEXPENDED BALANCE	-1,014,301		
	EXPENDITURE TOTALS	**3,193,004**	**4,226,393**	**5,249,706**
	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; voting equipment

Program Highlights: FY2016 includes a Presidential Primary Election (April 5, 2016) and the start of implementing the new voting system.

	Performance Measures	FY 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of County Residents of Voting Age	650,000	650,000	650,000	650,000
O	Number of Registered Voters	527,402	530,000	550,000	550,000
	Efficiency	$6	$8	$10	
R	Percentage of Eligible Voter Turnout in Primary Election	26	0	0	0
D	Number of Voter Registration Cards (Daily Average Mailed)	342,990	150,000	250,000	250,000
O	Number of Voter Outreaches	1	10	25	25
	Efficiency	$3,193,004	$422,639	$209,988	
R	Percentage of Voter Registration Increase	1	1	1	1
R	Percentage of Eligible Voter Turnout in General Election	0	53	0	0

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

ORGANIZATION APPROPRIATION STATEMENT

005 BOARD OF ELECTIONS

0501 REGISTER VOTERS/CONDUCT ELECTIONS

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	918,414	998,923	998,504
02	MILEAGE & TRAVEL	10,449	9,900	10,900
03	CONTRACTUAL SERVICES	1,905,997	2,858,187	3,873,476
04	RENTS & UTILITIES	199,004	145,823	146,721
05	SUPPLIES & MATERIALS	157,084	212,200	212,700
08	OTHER CHARGES	360	360	420
09	LAND, BLDG, OTHER IMPROVEMENTS	1,696	1,000	6,985
	EXPENDITURE TOTALS	**3,193,004**	**4,226,393**	**5,249,706**
	ORIGINAL GENERAL FUND APPROPRIATION	4,207,305	4,226,393	5,249,706
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	4,207,305	4,226,393	5,249,706
	TOTAL EXPENDITURE AUTHORIZATION	4,207,305	4,226,393	5,249,706
	LESS: UNEXPENDED BALANCE	-1,014,301		
	EXPENDITURE TOTALS	**3,193,004**	**4,226,393**	**5,249,706**
	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.

- 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.

006 OFFICE OF BUDGET AND FINANCE

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	6,355,492	6,844,532	7,004,434
02	MILEAGE & TRAVEL	9,003	15,615	15,465
03	CONTRACTUAL SERVICES	1,233,287	750,918	766,245
04	RENTS & UTILITIES	508,832	353,950	363,625
05	SUPPLIES & MATERIALS	232,350	242,300	230,150
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	6,730	0	0
08	OTHER CHARGES	55,788	92,750	73,650
09	LAND, BLDG, OTHER IMPROVEMENTS	50,246	0	0
	EXPENDITURE TOTALS	**8,451,728**	**8,300,065**	**8,453,569**
	ORIGINAL GENERAL FUND APPROPRIATION	8,873,655	8,300,065	8,453,569
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-525,500	0	
	ADJUSTED GENERAL FUND APPROPRIATION	8,348,155	8,300,065	8,453,569
	TOTAL EXPENDITURE AUTHORIZATION	8,348,155	8,300,065	8,453,569
	LESS: UNEXPENDED BALANCE	103,573		
	EXPENDITURE TOTALS	**8,451,728**	**8,300,065**	**8,453,569**
	AUTHORIZED POSITIONS - FULL TIME	92.00	95.00	94.00
	AUTHORIZED POSITIONS - PART TIME	31.00	29.00	28.00
	FULL TIME EQUIVALENTS-TOTAL	105.49	118.27	116.31

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Agencies and Major Revenues	45	45	45	45
O	Number of General Fund Forecasts	96	96	96	96
	Efficiency	$12,100	$13,001	$13,420	
R	Number of Forecasts Prepared Within 21 Days of Period End	96	96	96	96

D	Number of Administrative Services Agencies	31	31	31	31
O	Number of Program Reviews Conducted	5	5	6	7
	Efficiency	$232,324	$249,615	$214,717	
R	Percent of Agencies with a Program Review Completed in Cycle	16	16	19	23

ORGANIZATION APPROPRIATION STATEMENT

006 OFFICE OF BUDGET AND FINANCE

0601 BUDGET FORMULATION & ADMINISTRATION

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	1,132,390	1,211,323	1,257,754
02	MILEAGE & TRAVEL	489	1,200	1,000
03	CONTRACTUAL SERVICES	250	250	250
04	RENTS & UTILITIES	186	100	100
05	SUPPLIES & MATERIALS	24,084	30,200	23,700
08	OTHER CHARGES	4,219	5,000	5,500
	EXPENDITURE TOTALS	**1,161,618**	**1,248,073**	**1,288,304**
	ORIGINAL GENERAL FUND APPROPRIATION	1,193,279	1,248,073	1,288,304
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,193,279	1,248,073	1,288,304
	TOTAL EXPENDITURE AUTHORIZATION	1,193,279	1,248,073	1,288,304
	LESS: UNEXPENDED BALANCE	-31,661		
	EXPENDITURE TOTALS	**1,161,618**	**1,248,073**	**1,288,304**
	AUTHORIZED POSITIONS - FULL TIME	12.00	12.00	11.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	11.68	12.97	11.97

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Billing Payable by IVR/Web	297,463	298,000	299,000	299,000
O	Number of Billings Paid by IVR/Web	17,752	19,000	22,000	25,000
	Efficiency	$249	$216	$190	
R	Percentage Collected Via IVR/Web	6	7	8	9

D	Number of Real Property Tax Accounts	297,463	298,900	299,000	299,000
O	Real Property Taxes Collected by Dec 31 (In Thousands)	734,435	758,053	760,000	761,000
	Efficiency	$6	$5	$5	
R	Percent of Real Property Tax Dollars Collected On Time	95	96	96	97

D	Number of Transfer/Recordation Documents Presented	68,461	72,000	72,000	72,000
O	Number of Documents Processed at Transfer Desk	57,051	63,000	63,000	63,000
	Efficiency	$78	$65	$66	
R	Percent Docs Processed in 3 Days (Drop-Off), 5 Days (Mail)	80	100	100	100

ORGANIZATION APPROPRIATION STATEMENT

006 OFFICE OF BUDGET AND FINANCE

0602 FINANCIAL OPERATIONS

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	2,849,741	3,123,609	3,201,900
02	MILEAGE & TRAVEL	2,333	4,500	4,500
03	CONTRACTUAL SERVICES	797,953	382,500	385,500
04	RENTS & UTILITIES	506,404	351,400	361,375
05	SUPPLIES & MATERIALS	167,144	157,500	152,500
08	OTHER CHARGES	49,510	85,950	65,950
09	LAND, BLDG, OTHER IMPROVEMENTS	49,696	0	0
	EXPENDITURE TOTALS	**4,422,781**	**4,105,459**	**4,171,725**
	ORIGINAL GENERAL FUND APPROPRIATION	4,148,208	4,105,459	4,171,725
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	4,148,208	4,105,459	4,171,725
	TOTAL EXPENDITURE AUTHORIZATION	4,148,208	4,105,459	4,171,725
	LESS: UNEXPENDED BALANCE	274,573		
	EXPENDITURE TOTALS	**4,422,781**	**4,105,459**	**4,171,725**
	AUTHORIZED POSITIONS - FULL TIME	42.00	45.00	45.00
	AUTHORIZED POSITIONS - PART TIME	25.00	23.00	23.00
	FULL TIME EQUIVALENTS-TOTAL	54.98	63.52	63.61

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Average Number of Employees to be Paid Each Pay Cycle	4,721	4,646	4,700	4,700
O	Number of Payroll Direct Deposits	4,674	4,591	4,650	4,650
	Efficiency	$55	$59	$53	
R	Percent of Direct Deposits Paid	99	98	98	98

D	Average Number of Retirees to be Paid Each Pay Cycle	7,905	7,995	8,075	8,000
O	Number of Retiree Direct Deposits	7,240	7,225	7,225	7,600
	Efficiency	$36	$38	$34	
R	Percent of Retiree Direct Deposits	92	90	90	95

ORGANIZATION APPROPRIATION STATEMENT

006 OFFICE OF BUDGET AND FINANCE

0603 PAY SYSTEMS

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	254,619	266,335	244,015
02	MILEAGE & TRAVEL	0	550	550
03	CONTRACTUAL SERVICES	2,000	2,700	2,700
05	SUPPLIES & MATERIALS	1,606	1,500	1,500
08	OTHER CHARGES	0	0	0
	EXPENDITURE TOTALS	**258,225**	**271,085**	**248,765**

ORIGINAL GENERAL FUND APPROPRIATION	263,566	271,085	248,765
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	263,566	271,085	248,765
TOTAL EXPENDITURE AUTHORIZATION	263,566	271,085	248,765
LESS: UNEXPENDED BALANCE	-5,341		
EXPENDITURE TOTALS	**258,225**	**271,085**	**248,765**

AUTHORIZED POSITIONS - FULL TIME	4.00	4.00	3.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	4.60	4.65	3.97

Program: 0605 - Investment and Debt Management

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

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

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

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

	Performance Measures	FY 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Investment Portfolio (In Thousands)	689,636	687,859	520,486	520,000
O	Investment Income (In Thousands)	1,262	903	3,915	3,900
	Efficiency	$261	$407	$97	
R	Rate Return (Basis Pts) in Excess of Ave 3 Mth T Bill Rate	14	10	12	12

D	Pension Portfolio (In Thousands)	2,934,818	3,000,000	3,100,000	3,100,000
O	Policy Portfolio Rate	7	7	7	7
	Efficiency	$47,140	$52,448	$54,087	
R	Ten-Yr Rate Return in Excess of Policy Portfolio (Basis Pts)	30	40	40	40

D	County Population	826,784	832,008	837,783	863,000
O	General Obligation Debt Outstanding (In Thousands)	1,718,370	1,752,768	1,809,154	1,900,000
	Efficiency	$0	$0	$0	
R	Per Capita Debt	2,078	2,107	2,159	2,202

ORGANIZATION APPROPRIATION STATEMENT

006 OFFICE OF BUDGET AND FINANCE

0605 INVESTMENT AND DEBT MANAGEMENT

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	229,513	241,233	248,508
02	MILEAGE & TRAVEL	140	100	150
03	CONTRACTUAL SERVICES	98,174	121,600	125,400
04	RENTS & UTILITIES	286	100	300
05	SUPPLIES & MATERIALS	1,870	4,100	4,250
08	OTHER CHARGES	0	0	0
	EXPENDITURE TOTALS	**329,983**	**367,133**	**378,608**
	ORIGINAL GENERAL FUND APPROPRIATION	332,534	367,133	378,608
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	332,534	367,133	378,608
	TOTAL EXPENDITURE AUTHORIZATION	332,534	367,133	378,608
	LESS: UNEXPENDED BALANCE	-2,551		
	EXPENDITURE TOTALS	**329,983**	**367,133**	**378,608**
	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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Current Employees Targeted for Wellness Clinics	6,901	6,943	6,950	7,000
O	Wellness Clinics and Seminars Offered	14	18	18	20
	Efficiency	$76,526	$55,848	$56,572	
R	Number of Wellness Clinic, Seminar Attendees	2,128	2,725	3,000	3,200

D	Number of Retirees Eligible for Benefits	5,135	5,138	5,140	5,140
O	Number of Retirees Enrolled During Open Enrollment Via Web	44	0	50	50
	Efficiency	$24,349	0	$20,366	
R	Percent of Retirees Enrolled During Open Enrollment Via Web	0	0	0	0

ORGANIZATION APPROPRIATION STATEMENT

006 OFFICE OF BUDGET AND FINANCE

0607 INSURANCE ADMINISTRATION

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	725,481	751,253	756,257
02	MILEAGE & TRAVEL	274	2,200	2,200
03	CONTRACTUAL SERVICES	332,676	240,468	248,795
04	RENTS & UTILITIES	324	350	350
05	SUPPLIES & MATERIALS	12,615	11,000	10,700
	EXPENDITURE TOTALS	**1,071,370**	**1,005,271**	**1,018,302**
	ORIGINAL GENERAL FUND APPROPRIATION	1,653,622	1,005,271	1,018,302
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-525,500	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,128,122	1,005,271	1,018,302
	TOTAL EXPENDITURE AUTHORIZATION	1,128,122	1,005,271	1,018,302
	LESS: UNEXPENDED BALANCE	-56,752		
	EXPENDITURE TOTALS	**1,071,370**	**1,005,271**	**1,018,302**
	AUTHORIZED POSITIONS - FULL TIME	9.00	9.00	9.00
	AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	10.01	10.94	10.54

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Solicitations Generated in Excess of $5,000	158	150	150	150
O	Number of Solicitations Listed on Web	158	150	150	150
	Efficiency	$7,644	$8,687	$8,986	
R	Percent of Bids in Excess of $5,000 Received Via Web	75	75	75	75

D	Dollar Amount Eligible for Award to MBE/WBE Firms (In Thous)	92,943,000	92,943,000	92,943,000	92,943,000
O	Dollar Amount Awarded to MBE/WBE Firms (In Thous)	11,807,000	13,941,000	13,941,000	13,941,000
	Efficiency	$0	$0	$0	
R	Percent of Eligible Dollars Awarded to MBE/WBE Firms	13	15	15	15

ORGANIZATION APPROPRIATION STATEMENT

006 OFFICE OF BUDGET AND FINANCE

0608 PURCHASING AND DISBURSEMENTS

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	1,163,748	1,250,779	1,296,000
02	MILEAGE & TRAVEL	5,767	7,065	7,065
03	CONTRACTUAL SERVICES	2,234	3,400	3,600
04	RENTS & UTILITIES	1,632	2,000	1,500
05	SUPPLIES & MATERIALS	25,031	38,000	37,500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	6,730	0	0
08	OTHER CHARGES	2,059	1,800	2,200
09	LAND, BLDG, OTHER IMPROVEMENTS	550	0	0
	EXPENDITURE TOTALS	**1,207,751**	**1,303,044**	**1,347,865**
	ORIGINAL GENERAL FUND APPROPRIATION	1,282,446	1,303,044	1,347,865
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,282,446	1,303,044	1,347,865
	TOTAL EXPENDITURE AUTHORIZATION	1,282,446	1,303,044	1,347,865
	LESS: UNEXPENDED BALANCE	-74,695		
	EXPENDITURE TOTALS	**1,207,751**	**1,303,044**	**1,347,865**
	AUTHORIZED POSITIONS - FULL TIME	21.00	21.00	22.00
	AUTHORIZED POSITIONS - PART TIME	2.00	2.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	20.97	22.94	22.97

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."

- 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 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	1,147,569	1,208,526	1,293,185
02	MILEAGE & TRAVEL	15,855	13,600	16,600
03	CONTRACTUAL SERVICES	29,565	24,000	24,000
04	RENTS & UTILITIES	21,980	20,850	44,110
05	SUPPLIES & MATERIALS	27,896	65,150	65,150
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	139,633	146,363	146,363
08	OTHER CHARGES	5,165	4,963	5,500
	EXPENDITURE TOTALS	**1,387,663**	**1,483,452**	**1,594,908**
	ORIGINAL GENERAL FUND APPROPRIATION	1,401,983	1,483,452	1,594,908
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,401,983	1,483,452	1,594,908
	TOTAL EXPENDITURE AUTHORIZATION	1,401,983	1,483,452	1,594,908
	LESS: UNEXPENDED BALANCE	-14,320		
	EXPENDITURE TOTALS	**1,387,663**	**1,483,452**	**1,594,908**
	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: 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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	County Population	826,784	832,008	837,783	863,009
O	Number of E-Notifications and E-Newsletters	1,358,891	1,474,942	1,696,183	1,780,992
	Efficiency	$1	$1	$1	
R	Percent Increase in Subscribers & Notifications	1	8	15	5

O	Citizens Visits to Web for County Info	7,011,496	8,122,447	8,934,961	9,828,457
	Efficiency	$0	$0	$0	
R	Percent Increase in County Internet Activity	51	16	10	10

ORGANIZATION APPROPRIATION STATEMENT

007 ADMINISTRATIVE OFFICER

0701 GENERAL ADMINISTRATION

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	1,147,569	1,208,526	1,293,185
02	MILEAGE & TRAVEL	15,855	13,600	16,600
03	CONTRACTUAL SERVICES	29,565	24,000	24,000
04	RENTS & UTILITIES	21,980	20,850	44,110
05	SUPPLIES & MATERIALS	27,896	65,150	65,150
08	OTHER CHARGES	5,165	4,963	5,500
	EXPENDITURE TOTALS	**1,248,030**	**1,337,089**	**1,448,545**
	ORIGINAL GENERAL FUND APPROPRIATION	1,262,350	1,337,089	1,448,545
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,262,350	1,337,089	1,448,545
	TOTAL EXPENDITURE AUTHORIZATION	1,262,350	1,337,089	1,448,545
	LESS: UNEXPENDED BALANCE	-14,320		
	EXPENDITURE TOTALS	**1,248,030**	**1,337,089**	**1,448,545**
	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.

007 ADMINISTRATIVE OFFICER

0707 BALTIMORE METROPOLITAN COUNCIL

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	139,633	146,363	146,363
EXPENDITURE TOTALS	**139,633**	**146,363**	**146,363**
ORIGINAL GENERAL FUND APPROPRIATION	139,633	146,363	146,363
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	139,633	146,363	146,363
TOTAL EXPENDITURE AUTHORIZATION	139,633	146,363	146,363
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**139,633**	**146,363**	**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.

- 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 2019.
- 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 2019.
- 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 2019.

008 DEPARTMENT OF CORRECTIONS

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	24,599,297	25,416,818	25,484,907
02	MILEAGE & TRAVEL	8,110	5,900	6,700
03	CONTRACTUAL SERVICES	9,308,560	9,670,233	9,732,197
04	RENTS & UTILITIES	187,096	193,062	193,343
05	SUPPLIES & MATERIALS	933,848	995,568	963,815
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	3,491	0	0
08	OTHER CHARGES	88,516	86,550	88,650
09	LAND, BLDG, OTHER IMPROVEMENTS	27,306	0	0
	EXPENDITURE TOTALS	**35,156,224**	**36,368,131**	**36,469,612**

ORIGINAL GENERAL FUND APPROPRIATION	34,508,782	35,719,393	35,868,066
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	32,998	
ADJUSTED GENERAL FUND APPROPRIATION	34,508,782	35,752,391	35,868,066
SPECIAL FUND AUTHORIZATION - FUND 005	682,388	615,740	601,546
TOTAL EXPENDITURE AUTHORIZATION	35,191,170	36,368,131	36,469,612
LESS: UNEXPENDED BALANCE	-34,946		
EXPENDITURE TOTALS	**35,156,224**	**36,368,131**	**36,469,612**

AUTHORIZED POSITIONS - FULL TIME	445.00	446.00	443.00
AUTHORIZED POSITIONS - PART TIME	18.00	17.00	20.00
FULL TIME EQUIVALENTS-TOTAL	430.36	462.08	462.11

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Offenders Eligible for GED Programs	1,950	2,000	2,100	2,250
O	Offenders Enrolled in GED Programs	403	450	475	525
	Efficiency	$85,573	$79,450	$75,512	
R	Number Offenders Receiving GEDs	32	50	65	100

D	Total Number of Authorized Corrections Staff	463	463	463	470
O	Number of Authorized Positions Filled	431	436	446	460
	Efficiency	$80,013	$82,001	$80,422	
R	Turnover (Vacancies) Percentage	7	6	4	2

ORGANIZATION APPROPRIATION STATEMENT

008 DEPARTMENT OF CORRECTIONS

0801 CORRECTIONS

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	24,549,522	25,416,818	25,484,907
02	MILEAGE & TRAVEL	8,110	5,900	6,700
03	CONTRACTUAL SERVICES	8,801,914	9,173,972	9,261,745
04	RENTS & UTILITIES	180,890	186,302	186,015
05	SUPPLIES & MATERIALS	847,806	894,999	856,299
08	OTHER CHARGES	75,162	74,400	72,400
09	LAND, BLDG, OTHER IMPROVEMENTS	22,318	0	0
	EXPENDITURE TOTALS	**34,485,722**	**35,752,391**	**35,868,066**
	ORIGINAL GENERAL FUND APPROPRIATION	34,508,782	35,719,393	35,868,066
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	32,998	
	ADJUSTED GENERAL FUND APPROPRIATION	34,508,782	35,752,391	35,868,066
	TOTAL EXPENDITURE AUTHORIZATION	34,508,782	35,752,391	35,868,066
	LESS: UNEXPENDED BALANCE	-23,060		
	EXPENDITURE TOTALS	**34,485,722**	**35,752,391**	**35,868,066**
	AUTHORIZED POSITIONS - FULL TIME	445.00	446.00	443.00
	AUTHORIZED POSITIONS - PART TIME	17.00	17.00	20.00
	FULL TIME EQUIVALENTS-TOTAL	429.39	462.08	462.11

Program: CRGRANT21 - Commissary Account

Purpose Statement: Aramark Correctional Services LLC, provides commissary services to the inmates in the Detention Center. A contract awarded to Aramark thru a request for proposal 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

0081621 COMMISSARY ACCOUNT

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	49,775	0	0
03	CONTRACTUAL SERVICES	506,646	496,261	470,452
04	RENTS & UTILITIES	6,206	6,760	7,328
05	SUPPLIES & MATERIALS	86,042	100,569	107,516
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	3,491	0	0
08	OTHER CHARGES	13,354	12,150	16,250
09	LAND, BLDG, OTHER IMPROVEMENTS	4,988	0	0
	EXPENDITURE TOTALS	**670,502**	**615,740**	**601,546**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	682,388	615,740	601,546
	TOTAL EXPENDITURE AUTHORIZATION	682,388	615,740	601,546
	LESS: UNEXPENDED BALANCE	-11,886		
	EXPENDITURE TOTALS	**670,502**	**615,740**	**601,546**
	AUTHORIZED POSITIONS - PART TIME	1.00	0.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	0.97	0.00	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.

- 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 2016, the States Attorney's Office will achieve the following average case load: Circuit Court (10,750), District Court (55,000) 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 all the District Courts. This strategic issue has been met.

AGENCY APPROPRIATION STATEMENT

009 STATE'S ATTORNEY

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	7,968,308	8,356,559	8,451,954
02	MILEAGE & TRAVEL	22,088	32,800	32,700
03	CONTRACTUAL SERVICES	97,682	159,965	174,985
04	RENTS & UTILITIES	139,501	131,850	124,880
05	SUPPLIES & MATERIALS	166,874	174,450	172,350
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	24,049	73,229	26,030
08	OTHER CHARGES	203,658	250,800	289,978
09	LAND, BLDG, OTHER IMPROVEMENTS	61,594	105,320	127,600
	EXPENDITURE TOTALS	**8,683,754**	**9,284,973**	**9,400,477**
	ORIGINAL GENERAL FUND APPROPRIATION	8,267,266	8,579,206	8,613,397
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	8,267,266	8,579,206	8,613,397
	SPECIAL FUND AUTHORIZATION - FUND 005	728,841	705,767	787,080
	TOTAL EXPENDITURE AUTHORIZATION	8,996,107	9,284,973	9,400,477
	LESS: UNEXPENDED BALANCE	-312,353		
	EXPENDITURE TOTALS	**8,683,754**	**9,284,973**	**9,400,477**
	AUTHORIZED POSITIONS - FULL TIME	119.00	119.00	119.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	119.28	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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Charges	69,239	69,300	69,250	69,000
O	Number of Prosecutions	70,164	70,150	69,250	69,000
	Efficiency	$116	$122	$124	
R	Percent Successful Prosecutions	80	81	82	85

ORGANIZATION APPROPRIATION STATEMENT

009 STATE'S ATTORNEY

0901 CRIMINAL PROSECUTION

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	7,647,547	8,046,658	8,101,489
02	MILEAGE & TRAVEL	20,478	30,600	30,600
03	CONTRACTUAL SERVICES	34,286	43,848	45,528
04	RENTS & UTILITIES	139,501	126,100	119,130
05	SUPPLIES & MATERIALS	136,657	146,200	144,650
08	OTHER CHARGES	150,590	185,800	172,000
	EXPENDITURE TOTALS	**8,129,059**	**8,579,206**	**8,613,397**
	ORIGINAL GENERAL FUND APPROPRIATION	8,267,266	8,579,206	8,613,397
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	8,267,266	8,579,206	8,613,397
	TOTAL EXPENDITURE AUTHORIZATION	8,267,266	8,579,206	8,613,397
	LESS: UNEXPENDED BALANCE	-138,207		
	EXPENDITURE TOTALS	**8,129,059**	**8,579,206**	**8,613,397**
	AUTHORIZED POSITIONS - FULL TIME	115.00	115.00	115.00
	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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Auto Theft Charges	429	390	380	380
O	Number of Auto Theft Prosecutions	402	375	350	350
	Efficiency	$462	$543	$631	
R	Percent Successful Prosecutions	65	65	70	70

ORGANIZATION APPROPRIATION STATEMENT

009 **STATE'S ATTORNEY**

0091621 **CRACKING DOWN ON AUTO THEFT**

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	137,339	120,528	141,801
03	CONTRACTUAL SERVICES	25,541	46,308	47,098
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	10,186	36,744	10,532
08	OTHER CHARGES	12,687	0	21,435
	EXPENDITURE TOTALS	**185,753**	**203,580**	**220,866**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	204,349	203,580	220,866
	TOTAL EXPENDITURE AUTHORIZATION	204,349	203,580	220,866
	LESS: UNEXPENDED BALANCE	-18,596		
	EXPENDITURE TOTALS	**185,753**	**203,580**	**220,866**
	AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	2.00
	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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Num of Family Members of Victims of Homicide & Drunk Driving	369	350	325	250
O	Number of People Served	369	350	325	250
	Efficiency	$162	$173	$248	
R	Percent Understanding of Case Outcome	99	99	99	100

ORGANIZATION APPROPRIATION STATEMENT

009 STATE'S ATTORNEY

0091622 VICTIM WITNESS UNIT SERVICES

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	28,216	33,484	36,702
02	MILEAGE & TRAVEL	1,519	2,000	2,000
03	CONTRACTUAL SERVICES	24,455	17,804	33,122
05	SUPPLIES & MATERIALS	275	500	500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	2,109	6,613	2,726
08	OTHER CHARGES	1,129	0	5,548
09	LAND, BLDG, OTHER IMPROVEMENTS	2,251	0	0
	EXPENDITURE TOTALS	**59,954**	**60,401**	**80,598**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	60,401	60,401	80,598
	TOTAL EXPENDITURE AUTHORIZATION	60,401	60,401	80,598
	LESS: UNEXPENDED BALANCE	-447		
	EXPENDITURE TOTALS	**59,954**	**60,401**	**80,598**
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	0.49	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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of asset seizure applications	104	110	112	115
O	Dollar Amount of Money Seized	85,347	200,000	105,000	110,000
	Efficiency	$1	$1	$2	
R	Number of Students Participating in Anti-Drug Contest	2,577	3,000	3,050	3,150

ORGANIZATION APPROPRIATION STATEMENT

009 **STATE'S ATTORNEY**

0091623 **SA ASSET FORFEITURE ACCOUNT**

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
02	MILEAGE & TRAVEL	58	200	100
04	RENTS & UTILITIES	0	5,750	5,750
05	SUPPLIES & MATERIALS	29,942	27,750	27,200
09	LAND, BLDG, OTHER IMPROVEMENTS	59,343	105,320	127,600
	EXPENDITURE TOTALS	**89,343**	**139,020**	**160,650**

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	178,196	139,020	160,650
TOTAL EXPENDITURE AUTHORIZATION	178,196	139,020	160,650
LESS: UNEXPENDED BALANCE	-88,853		
EXPENDITURE TOTALS	**89,343**	**139,020**	**160,650**

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Firearm Charges	346	380	400	400
O	Number of Firearm Prosecutions	257	293	315	325
	Efficiency	$369	$421	$409	
R	Percent Successful Prosecutions	74	77	78	81

ORGANIZATION APPROPRIATION STATEMENT

009 **STATE'S ATTORNEY**

0091624 **FIREARMS VIOLENCE UNIT**

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	75,604	81,683	85,821
03	CONTRACTUAL SERVICES	6,554	25,890	23,618
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	5,725	15,900	6,374
08	OTHER CHARGES	6,983	0	12,973
	EXPENDITURE TOTALS	**94,866**	**123,473**	**128,786**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	114,208	123,473	128,786
	TOTAL EXPENDITURE AUTHORIZATION	114,208	123,473	128,786
	LESS: UNEXPENDED BALANCE	-19,342		
	EXPENDITURE TOTALS	**94,866**	**123,473**	**128,786**
	AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
	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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Circuit Court Domestic Violence Cases	50	55	60	65
O	Number of Special Needs Victims Served	32	30	35	40
	Efficiency	$3,131	$3,810	$3,748	
R	Number Successfull Pros (PBJ, Guilty, STET W/Counseling)	42	50	55	65

O	Number of Victims Assisted	35	45	55	65
	Efficiency	$2,862	$2,540	$2,385	

Comments: Beginning with FY 2014, special needs victims will include: Non-English speaking persons, underserved populations, those with diagnosed mental or physcial disabilities, victims of rape, sexual assault and stalking, and victims under the age of 21, and victims over 55 years of age.

ORGANIZATION APPROPRIATION STATEMENT

009 STATE'S ATTORNEY

0091625 DOMESTIC VIOLENCE SPECIAL VICTIMS' PROSECUTOR

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	79,602	74,206	86,141
02	MILEAGE & TRAVEL	33	0	0
03	CONTRACTUAL SERVICES	6,846	26,115	25,619
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	6,029	13,972	6,398
08	OTHER CHARGES	7,676	0	13,022
	EXPENDITURE TOTALS	**100,186**	**114,293**	**131,180**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	106,687	114,293	131,180
	TOTAL EXPENDITURE AUTHORIZATION	106,687	114,293	131,180
	LESS: UNEXPENDED BALANCE	-6,501		
	EXPENDITURE TOTALS	**100,186**	**114,293**	**131,180**
	AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	0.79	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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Witnesses Requesting Protection	25	30	30	20
O	Witnesses Offered Protection	24	25	25	20
	Efficiency	$1,025	$2,600	$2,600	
R	Percent of Witnesses in Program Available to Testify	95	98	99	100

009 **STATE'S ATTORNEY**

0091626 **WITNESS PROTECTION PROGRAM**

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
08 OTHER CHARGES	24,593	65,000	65,000
EXPENDITURE TOTALS	**24,593**	**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	-40,407		
EXPENDITURE TOTALS	**24,593**	**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.

- 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.

010 VEHICLE OPERATIONS/MAINTENANCE

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
04 RENTS & UTILITIES	223,885	228,350	222,370
EXPENDITURE TOTALS	**223,885**	**228,350**	**222,370**
ORIGINAL GENERAL FUND APPROPRIATION	205,000	228,350	222,370
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	20,500	0	
ADJUSTED GENERAL FUND APPROPRIATION	225,500	228,350	222,370
SPECIAL FUND AUTHORIZATION - FUND 021	0	0	0
TOTAL EXPENDITURE AUTHORIZATION	225,500	228,350	222,370
LESS: UNEXPENDED BALANCE	-1,615		
EXPENDITURE TOTALS	**223,885**	**228,350**	**222,370**
AUTHORIZED POSITIONS - FULL TIME	39.00	39.00	39.00
FULL TIME EQUIVALENTS-TOTAL	37.24	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 2014	APPROPRIATED 2015	BUDGET 2016
04 RENTS & UTILITIES	223,885	228,350	222,370
EXPENDITURE TOTALS	**223,885**	**228,350**	**222,370**
ORIGINAL GENERAL FUND APPROPRIATION	205,000	228,350	222,370
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	20,500	0	
ADJUSTED GENERAL FUND APPROPRIATION	225,500	228,350	222,370
SPECIAL FUND AUTHORIZATION - FUND 021	0	0	0
TOTAL EXPENDITURE AUTHORIZATION	225,500	228,350	222,370
LESS: UNEXPENDED BALANCE	-1,615		
EXPENDITURE TOTALS	**223,885**	**228,350**	**222,370**
AUTHORIZED POSITIONS - FULL TIME	39.00	39.00	39.00
FULL TIME EQUIVALENTS-TOTAL	37.24	39.00	39.00

MANAGING FOR RESULTS

010 - Vehicle Operations/Maintenance

Internal Service Fund

Statement of Net Position

	Actual FY 14	Estimated FY2015	Estimated FY2016
ASSETS			
Current Assets:			
Cash and investments		177,799	630,000
Receivables, net	27,705	20,400	27,018
Inventories	517,819	521,600	537,248
Other Equipment			
Trucks & Auto			
Total current assets	545,524	719,799	1,194,266
Capital Assets:			
Non-Depreciable	704,840	704,840	704,840
Depreciable (net of accum deprec.)	13,710,908	13,032,222	12,856,221
Total Non-Current assets	14,415,747	13,737,062	13,561,061
TOTAL ASSETS	**14,961,271**	**14,456,861**	**14,755,327**
LIABILITIES			
Current liabilities			
Accounts payable	1,099,733	1,057,333	1,080,176
Accrued payroll	55,759	63,356	55,759
Compensated absenses	259,127	228,600	250,000
Due to other funds	1,412,987	-	0
Total current liabilites	2,827,606	1,349,289	1,385,935
Noncurrent liabilities			
Total Noncurrent liabilities	-	-	-
TOTAL LIABILITIES	2,827,606	1,349,289	1,385,935
NET POSITION			
Net investment in capital assets	14,415,000	13,737,062	13,561,061
Unrestricted (deficit)	(2,281,000)	(629,490)	(191,669)
Net Position at end of year	12,134,000	13,107,572	13,369,392
TOTAL LIABILITIES AND EQUITY	**14,961,606**	**14,456,861**	**14,755,327**

MANAGING FOR RESULTS

010 - Vehicle Operations/Maintenance

Internal Service Fund

Statement of Revenues, Expenses, and Changes in Net Position

	Actual FY14	Estimated FY15	Estimated FY16
OPERATING REVENUES			
Charges for Services - Internal	16,931,421	$16,863,752	$16,706,380
Charges for Services - Other	4,529,976	$4,347,357	4,460,455
Miscellaneous	226,174	$188,136	207,000
Total Operating Revenue	**21,687,571**	**21,399,245**	**21,373,835**
OPERATING EXPENSES			
Personal Services	2,512,695	2,635,754	2,761,043
Contractual Services	582,843	591,218	589,000
Rents and Utilities	83,277	36,501	43,300
Supplies and Maintenance	13,770,284	12,937,680	12,826,797
Depreciation	3,998,807	3,474,383	4,250,000
Other Expenses	668,505	750,000	750,000
Total Operating Expenses	**21,616,412**	**20,425,535**	**21,220,140**
Operating Income (Loss)	**71,159**	**973,709**	**153,696**
NONOPERATING REVENUES			
Interest on Investments	0		
Total nonoperating revenues	0		
Income (Loss) before transfers	**71,159**	**973,709**	**153,696**
Transfers In (R-7012)	21,576		
Transfers Out	0		
Change in net assets	**92,735**	**973,709**	**153,696**
Net assets at beginning of the year	12,041,128	12,133,863	13,107,572
Net assets at the end of the year	**12,133,863**	**13,107,572**	**13,261,268**

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.

- 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.

011 OFFICE OF LAW

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	2,398,786	2,523,131	2,363,176
02	MILEAGE & TRAVEL	28,607	32,749	32,749
03	CONTRACTUAL SERVICES	68,221	133,000	46,000
04	RENTS & UTILITIES	54,924	65,202	54,536
05	SUPPLIES & MATERIALS	45,032	50,000	48,000
08	OTHER CHARGES	50,469	48,500	50,700
	EXPENDITURE TOTALS	**2,646,039**	**2,852,582**	**2,595,161**
	ORIGINAL GENERAL FUND APPROPRIATION	2,823,688	2,852,582	2,595,161
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	2,823,688	2,852,582	2,595,161
	TOTAL EXPENDITURE AUTHORIZATION	2,823,688	2,852,582	2,595,161
	LESS: UNEXPENDED BALANCE	-177,649		
	EXPENDITURE TOTALS	**2,646,039**	**2,852,582**	**2,595,161**
	AUTHORIZED POSITIONS - FULL TIME	9.00	9.00	17.00
	AUTHORIZED POSITIONS - PART TIME	24.00	24.00	12.00
	FULL TIME EQUIVALENTS-TOTAL	31.54	31.51	27.57

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Community Conservation Documents Received and Reviewed	235	251	300	400
O	Community Conservation Documents Forwarded	220	243	285	400
	Efficiency	$10,650	$10,439	$8,006	
R	Percentage of Completed Documents	93	96	95	100

D	Number of Grievance Cases Opened	32	33	35	40
O	Grievance Cases Closed	27	29	34	40
	Efficiency	$86,777	$87,475	$67,108	
R	Average Completed Grievance Cases	84	87	97	100

ORGANIZATION APPROPRIATION STATEMENT

011 OFFICE OF LAW

1101 GENERAL LEGAL SERVICES

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	2,189,902	2,303,722	2,121,110
02	MILEAGE & TRAVEL	12,921	12,749	12,749
03	CONTRACTUAL SERVICES	38,190	104,000	42,000
04	RENTS & UTILITIES	10,168	21,290	10,624
05	SUPPLIES & MATERIALS	41,317	46,500	44,500
08	OTHER CHARGES	50,469	48,500	50,700
	EXPENDITURE TOTALS	**2,342,967**	**2,536,761**	**2,281,683**
	ORIGINAL GENERAL FUND APPROPRIATION	2,514,832	2,536,761	2,281,683
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	2,514,832	2,536,761	2,281,683
	TOTAL EXPENDITURE AUTHORIZATION	2,514,832	2,536,761	2,281,683
	LESS: UNEXPENDED BALANCE	-171,865		
	EXPENDITURE TOTALS	**2,342,967**	**2,536,761**	**2,281,683**
	AUTHORIZED POSITIONS - FULL TIME	8.00	8.00	16.00
	AUTHORIZED POSITIONS - PART TIME	22.00	22.00	10.00
	FULL TIME EQUIVALENTS-TOTAL	29.20	29.17	25.23

Program: 1102 - Legislative Relations

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

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

	Performance Measures	FY 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Bills Introduced Affecting the County	345	400	350	350
O	Legislation Lobbied	54	60	175	175
	Efficiency	$5,612	$5,264	$1,791	
R	Percent of Bills Lobbied	15	15	50	50

ORGANIZATION APPROPRIATION STATEMENT

011 OFFICE OF LAW

1102 LEGISLATIVE RELATIONS

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	208,884	219,409	242,066
02	MILEAGE & TRAVEL	15,686	20,000	20,000
03	CONTRACTUAL SERVICES	30,031	29,000	4,000
04	RENTS & UTILITIES	44,756	43,912	43,912
05	SUPPLIES & MATERIALS	3,715	3,500	3,500
	EXPENDITURE TOTALS	**303,072**	**315,821**	**313,478**

ORIGINAL GENERAL FUND APPROPRIATION	308,856	315,821	313,478
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	308,856	315,821	313,478
TOTAL EXPENDITURE AUTHORIZATION	308,856	315,821	313,478
LESS: UNEXPENDED BALANCE	-5,784		
EXPENDITURE TOTALS	**303,072**	**315,821**	**313,478**

AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
FULL TIME EQUIVALENTS-TOTAL	2.34	2.34	2.34

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.

- 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.

012 DEPARTMENT OF PLANNING

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	2,812,097	2,955,858	3,066,655
02	MILEAGE & TRAVEL	15,322	17,206	18,800
03	CONTRACTUAL SERVICES	98,961	163,460	162,216
04	RENTS & UTILITIES	10,974	21,950	18,200
05	SUPPLIES & MATERIALS	37,311	49,694	43,425
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	-87	0	0
08	OTHER CHARGES	4,871	6,000	4,750
09	LAND, BLDG, OTHER IMPROVEMENTS	1,994	0	0
	EXPENDITURE TOTALS	**2,981,443**	**3,214,168**	**3,314,046**
	ORIGINAL GENERAL FUND APPROPRIATION	2,961,929	3,214,168	3,314,046
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	98,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	3,059,929	3,214,168	3,314,046
	TOTAL EXPENDITURE AUTHORIZATION	3,059,929	3,214,168	3,314,046
	LESS: UNEXPENDED BALANCE	-78,486		
	EXPENDITURE TOTALS	**2,981,443**	**3,214,168**	**3,314,046**
	AUTHORIZED POSITIONS - FULL TIME	29.00	31.00	31.00
	AUTHORIZED POSITIONS - PART TIME	12.00	13.00	13.00
	FULL TIME EQUIVALENTS-TOTAL	42.98	43.00	45.02

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 2014 Act	FY 2015 Proj	FY 2016 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	**$493,281**	**$520,462**	**$543,642**	
R	Number of activities completed	4	4	4	4

ORGANIZATION APPROPRIATION STATEMENT

012 DEPARTMENT OF PLANNING

1201 COMMUNITY DEVELOPMENT

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	1,917,243	2,005,003	2,108,918
02	MILEAGE & TRAVEL	12,280	13,453	14,300
03	CONTRACTUAL SERVICES	358	1,600	200
04	RENTS & UTILITIES	10,143	20,700	17,400
05	SUPPLIES & MATERIALS	26,327	35,590	29,250
08	OTHER CHARGES	4,778	5,500	4,500
09	LAND, BLDG, OTHER IMPROVEMENTS	1,994	0	0
	EXPENDITURE TOTALS	**1,973,123**	**2,081,846**	**2,174,568**
	ORIGINAL GENERAL FUND APPROPRIATION	2,044,660	2,116,846	2,174,568
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-13,000	-35,000	
	ADJUSTED GENERAL FUND APPROPRIATION	2,031,660	2,081,846	2,174,568
	TOTAL EXPENDITURE AUTHORIZATION	2,031,660	2,081,846	2,174,568
	LESS: UNEXPENDED BALANCE	-58,537		
	EXPENDITURE TOTALS	**1,973,123**	**2,081,846**	**2,174,568**
	AUTHORIZED POSITIONS - FULL TIME	22.00	24.00	24.00
	AUTHORIZED POSITIONS - PART TIME	9.00	9.00	9.00
	FULL TIME EQUIVALENTS-TOTAL	30.73	30.73	32.67

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

	Performance Measures	FY 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Code Enforcement Cases	1,925	1,814	2,728	2,848
D	Number of Zoning Cases	342	200	298	353
O	Number of Code Enforcement Cases Dismissed Before Hearing	386	400	600	626
O	Number of HOH/PUD Cases	18	9	21	28
O	Number of Zoning cases dismissed before hearing	50	29	42	48
	Efficiency	$846	$969	$641	
R	Number of Code Enforcement Cases Completed by Hearing Office	1,543	1,417	2,128	2,153
R	Number of Total Zoning Cases Completed	295	174	259	308
D	Number of Employee Grievances/Other MISC Cases	34	20	29	48
D	Number of Employee Retirees System Cases	0	12	15	19
D	Total Number of Unfair Labor Practice Cases	3	3	8	11
O	Number of Employee Grievance Cases Dismissed before Hearing	15	6	8	13
O	Number of Retirement Cases Dismissed Prior to Hearing	0	6	9	9
O	Unfair Labor Practice cases dismissed before hearing	0	0	2	3
	Efficiency	$25,618	$70,761	$22,377	
R	Employee Grievance Cases Completed by Hearing Officer	22	17	24	38
R	Number of Retirement Cases resulting in complete outcome	0	9	9	12
R	Number of Unfair Labor cases completed by hearing officer	1	0	4	5

ORGANIZATION APPROPRIATION STATEMENT

012 DEPARTMENT OF PLANNING

1203 ADMINISTRATIVE HEARING OFFICE

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	379,110	417,514	420,167
02	MILEAGE & TRAVEL	0	900	0
04	RENTS & UTILITIES	269	0	250
05	SUPPLIES & MATERIALS	4,721	5,650	4,500
08	OTHER CHARGES	175	500	250
	EXPENDITURE TOTALS	**384,275**	**424,564**	**425,167**
	ORIGINAL GENERAL FUND APPROPRIATION	378,850	394,564	425,167
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	9,000	30,000	
	ADJUSTED GENERAL FUND APPROPRIATION	387,850	424,564	425,167
	TOTAL EXPENDITURE AUTHORIZATION	387,850	424,564	425,167
	LESS: UNEXPENDED BALANCE	-3,575		
	EXPENDITURE TOTALS	**384,275**	**424,564**	**425,167**
	AUTHORIZED POSITIONS - FULL TIME	4.00	4.00	4.00
	AUTHORIZED POSITIONS - PART TIME	0.00	0.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	4.00	4.00	4.00

Program: 1206 - People's Counsel

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

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

	Performance Measures	FY 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Development and PUD Cases Received	296	303	320	300
O	Number of Cases That Were Appealed	41	40	40	40
	Efficiency	$4,540	$4,862	$4,785	
R	Number of Cases That Had A Favorable Result	38	38	40	40

ORGANIZATION APPROPRIATION STATEMENT

012 DEPARTMENT OF PLANNING

1206 PEOPLE'S COUNSEL

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	179,910	189,786	185,974
02	MILEAGE & TRAVEL	0	150	0
03	CONTRACTUAL SERVICES	300	0	0
04	RENTS & UTILITIES	27	0	0
05	SUPPLIES & MATERIALS	5,883	4,554	5,425
	EXPENDITURE TOTALS	**186,120**	**194,490**	**191,399**

ORIGINAL GENERAL FUND APPROPRIATION	183,877	189,490	191,399
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	4,000	5,000	
ADJUSTED GENERAL FUND APPROPRIATION	187,877	194,490	191,399
TOTAL EXPENDITURE AUTHORIZATION	187,877	194,490	191,399
LESS: UNEXPENDED BALANCE	-1,757		
EXPENDITURE TOTALS	**186,120**	**194,490**	**191,399**

AUTHORIZED POSITIONS - FULL TIME	3.00	3.00	3.00
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	3.00	3.00	3.00

Program: 1207 - 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 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	335,834	343,555	351,596
02	MILEAGE & TRAVEL	3,042	2,703	4,500
03	CONTRACTUAL SERVICES	98,303	161,860	162,016
04	RENTS & UTILITIES	535	1,250	550
05	SUPPLIES & MATERIALS	380	3,900	4,250
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	-87	0	0
08	OTHER CHARGES	-82	0	0
	EXPENDITURE TOTALS	**437,925**	**513,268**	**522,912**
	ORIGINAL GENERAL FUND APPROPRIATION	354,542	513,268	522,912
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	98,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	452,542	513,268	522,912
	TOTAL EXPENDITURE AUTHORIZATION	452,542	513,268	522,912
	LESS: UNEXPENDED BALANCE	-14,617		
	EXPENDITURE TOTALS	**437,925**	**513,268**	**522,912**
	AUTHORIZED POSITIONS - PART TIME	3.00	4.00	4.00
	FULL TIME EQUIVALENTS-TOTAL	5.25	5.27	5.35

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.

- 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.

013 OFFICE OF HUMAN RESOURCES

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	2,311,096	2,854,874	3,315,383
02	MILEAGE & TRAVEL	6,818	5,650	6,150
03	CONTRACTUAL SERVICES	220,818	308,950	278,250
04	RENTS & UTILITIES	39,773	39,151	44,029
05	SUPPLIES & MATERIALS	70,157	66,400	67,500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	790	1,000	0
08	OTHER CHARGES	4,947	5,410	5,410
09	LAND, BLDG, OTHER IMPROVEMENTS	803	0	0
	EXPENDITURE TOTALS	**2,655,202**	**3,281,435**	**3,716,722**
	ORIGINAL GENERAL FUND APPROPRIATION	2,447,954	3,281,435	3,716,722
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	215,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	2,662,954	3,281,435	3,716,722
	TOTAL EXPENDITURE AUTHORIZATION	2,662,954	3,281,435	3,716,722
	LESS: UNEXPENDED BALANCE	-7,752		
	EXPENDITURE TOTALS	**2,655,202**	**3,281,435**	**3,716,722**
	AUTHORIZED POSITIONS - FULL TIME	27.00	35.00	34.00
	AUTHORIZED POSITIONS - PART TIME	7.00	9.00	15.00
	FULL TIME EQUIVALENTS-TOTAL	33.37	42.47	47.32

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Job Vacancies	756	745	740	775
O	Job Vacancies Filled from 1st. Applicant List to Agency Mgmt	682	670	665	720
	Efficiency	$3,893	$4,898	$5,589	
R	Percentage Job Vacancies Filled From the 1st. List	90	90	90	93
D	Number of Job Applicants on 1st Applicant List to Mgmt	6,510	3,500	4,000	4,500
O	Number of Minority Applicants on 1st Applicant List to Mgmt	3,890	1,850	2,000	2,230
	Efficiency	$683	$1,774	$1,858	
R	Percent of Minority Applicants on 1st Applicant List to Mgmt	60	53	50	50
O	Number of Female Applicants on 1st Applicant List to Mgmt	3,700	1,750	1,600	2,250
	Efficiency	$718	$1,875	$2,323	
R	Percent of Female Apps on 1st Applicant List to Mgmt	57	50	40	50
D	Number of Requests for Training (incl. CTC Ctr)	10,397	10,059	9,300	10,000
O	Number of Employees Trained	10,045	9,659	9,000	10,000
	Efficiency	$264	$340	$413	
R	Percentage of Employees Trained	97	96	97	100

ORGANIZATION APPROPRIATION STATEMENT

013 OFFICE OF HUMAN RESOURCES

1301 PERSONNEL ADMINISTRATION

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	2,311,096	2,854,874	3,315,383
02	MILEAGE & TRAVEL	6,818	5,650	6,150
03	CONTRACTUAL SERVICES	220,818	308,950	278,250
04	RENTS & UTILITIES	39,773	39,151	44,029
05	SUPPLIES & MATERIALS	70,157	66,400	67,500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	790	1,000	0
08	OTHER CHARGES	4,947	5,410	5,410
09	LAND, BLDG, OTHER IMPROVEMENTS	803	0	0
	EXPENDITURE TOTALS	**2,655,202**	**3,281,435**	**3,716,722**
	ORIGINAL GENERAL FUND APPROPRIATION	2,447,954	3,281,435	3,716,722
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	215,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	2,662,954	3,281,435	3,716,722
	TOTAL EXPENDITURE AUTHORIZATION	2,662,954	3,281,435	3,716,722
	LESS: UNEXPENDED BALANCE	-7,752		
	EXPENDITURE TOTALS	**2,655,202**	**3,281,435**	**3,716,722**
	AUTHORIZED POSITIONS - FULL TIME	27.00	35.00	34.00
	AUTHORIZED POSITIONS - PART TIME	7.00	9.00	15.00
	FULL TIME EQUIVALENTS-TOTAL	33.37	42.47	47.32

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.

- 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.
- Train all supervisors in a structured supervisory program for the purpose of creating a consistent work environment, which enhances supervisor-to-employee relationships and re-focuses the employee's commitment toward a long-term career with the Center, leading to the retention of at least 33% of all yearly recruits through their initial five year employment period.

014 EMERGENCY COMMUNICATIONS CENTER

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	9,821,871	10,184,055	10,282,951
02	MILEAGE & TRAVEL	1,762	2,150	2,000
03	CONTRACTUAL SERVICES	732,696	566,338	565,520
04	RENTS & UTILITIES	1,351,325	1,371,876	1,353,293
05	SUPPLIES & MATERIALS	37,422	50,633	54,313
08	OTHER CHARGES	19	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	19,766	0	0
	EXPENDITURE TOTALS	**11,964,861**	**12,175,052**	**12,258,077**

ORIGINAL GENERAL FUND APPROPRIATION	11,417,005	12,175,052	12,258,077
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	300,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	11,717,005	12,175,052	12,258,077
TOTAL EXPENDITURE AUTHORIZATION	11,717,005	12,175,052	12,258,077
LESS: UNEXPENDED BALANCE	247,856		
EXPENDITURE TOTALS	**11,964,861**	**12,175,052**	**12,258,077**

AUTHORIZED POSITIONS - FULL TIME	184.00	188.00	188.00
AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
FULL TIME EQUIVALENTS-TOTAL	174.08	189.95	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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Average Number of Training Days during FY10 & FY11	114	114	114	114
O	Average Number of Training Days for 911 Calltakers	114	110	104	107
	Efficiency	$104,955	$110,682	$117,866	
R	Increase/(Dec) in Average Number of Days of 911 Training	0	-4	-10	-7
D	Number of Hires From 5 Years Earlier (FY09, FY10, FY11)	26	17	32	0
O	Number Hires Remaining From 5 Yrs Earlier (FY09, FY10, FY11)	10	5	9	0
	Efficiency	$1,196,486	$2,435,010	$1,362,009	
R	Percentage of Hires Remaining From 5 Years Earlier	38	29	28	33
D	Calls Received	806,219	815,455	824,132	0
O	Calls Dispatched	733,932	731,762	745,404	0
	Efficiency	$16	$17	$16	
O	Police Dispatched Calls	577,720	568,590	579,621	0
	Efficiency	$21	$21	$21	
O	Fire Dispatched Calls	53,012	54,152	54,832	0
	Efficiency	$226	$225	$224	
O	EMS Dispatched Only	103,200	109,020	110,951	0
	Efficiency	$116	$112	$110	

ORGANIZATION APPROPRIATION STATEMENT

014 EMERGENCY COMMUNICATIONS CENTER

1401 EMERGENCY COMMUNICATIONS CENTER

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	9,821,871	10,184,055	10,282,951
02	MILEAGE & TRAVEL	1,762	2,150	2,000
03	CONTRACTUAL SERVICES	732,696	566,338	565,520
04	RENTS & UTILITIES	1,351,325	1,371,876	1,353,293
05	SUPPLIES & MATERIALS	37,422	50,633	54,313
08	OTHER CHARGES	19	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	19,766	0	0
	EXPENDITURE TOTALS	**11,964,861**	**12,175,052**	**12,258,077**
	ORIGINAL GENERAL FUND APPROPRIATION	11,417,005	12,175,052	12,258,077
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	300,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	11,717,005	12,175,052	12,258,077
	TOTAL EXPENDITURE AUTHORIZATION	11,717,005	12,175,052	12,258,077
	LESS: UNEXPENDED BALANCE	247,856		
	EXPENDITURE TOTALS	**11,964,861**	**12,175,052**	**12,258,077**
	AUTHORIZED POSITIONS - FULL TIME	184.00	188.00	188.00
	AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	174.08	189.95	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.

- 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%.
- 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%.
- Successfully investigate and clear Part I crimes above the national and regional averages.
- Identify and track criminal street gangs with the intention of dismantling a percentage of these gangs. 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%.
- 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.
- 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.
- 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.
- 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.

015 POLICE DEPARTMENT

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	172,040,115	181,122,325	183,960,124
02	MILEAGE & TRAVEL	712,507	844,387	822,175
03	CONTRACTUAL SERVICES	5,054,183	5,096,957	5,366,577
04	RENTS & UTILITIES	11,805,622	11,713,275	11,919,293
05	SUPPLIES & MATERIALS	3,171,149	3,437,903	3,095,800
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	56,225	399,044	68,665
08	OTHER CHARGES	133,112	240,755	203,469
09	LAND, BLDG, OTHER IMPROVEMENTS	1,194,129	2,306,875	7,137,484
	EXPENDITURE TOTALS	**194,167,042**	**205,161,521**	**212,573,587**
	ORIGINAL GENERAL FUND APPROPRIATION	191,714,548	195,854,818	198,513,945
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	191,714,548	195,854,818	198,513,945
	SPECIAL FUND AUTHORIZATION - FUND 005	8,683,570	9,306,703	14,059,642
	TOTAL EXPENDITURE AUTHORIZATION	200,398,118	205,161,521	212,573,587
	LESS: UNEXPENDED BALANCE	-6,231,076		
	EXPENDITURE TOTALS	**194,167,042**	**205,161,521**	**212,573,587**
	AUTHORIZED POSITIONS - FULL TIME	2,194.00	2,177.00	2,188.00
	AUTHORIZED POSITIONS - PART TIME	337.00	342.00	339.00
	FULL TIME EQUIVALENTS-TOTAL	2,368.79	2,357.70	2,365.15

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Internal Affairs Investigations	95	94	95	94
O	Investigations Completed Within 240 Days	34	34	34	33
	Efficiency	$98,851	$109,689	$107,991	
R	Percentage Increase in Investigations	5	-1	1	-1

Comments: Due to delay in time reporting, the data in these measures lag a year behind. For instance, FY 14 Actual is actually FY 13 Actual, FY 15 projected is actually FY 14 projected, and so forth.

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

1501 OFFICE OF THE CHIEF

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	3,192,465	3,567,121	3,483,915
02	MILEAGE & TRAVEL	9,682	9,540	8,870
03	CONTRACTUAL SERVICES	12,602	10,624	15,120
04	RENTS & UTILITIES	103,353	97,675	105,050
05	SUPPLIES & MATERIALS	33,700	35,386	47,561
08	OTHER CHARGES	9,124	9,075	11,180
	EXPENDITURE TOTALS	**3,360,926**	**3,729,421**	**3,671,696**
	ORIGINAL GENERAL FUND APPROPRIATION	3,500,991	3,729,421	3,671,696
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	3,500,991	3,729,421	3,671,696
	TOTAL EXPENDITURE AUTHORIZATION	3,500,991	3,729,421	3,671,696
	LESS: UNEXPENDED BALANCE	-140,065		
	EXPENDITURE TOTALS	**3,360,926**	**3,729,421**	**3,671,696**
	AUTHORIZED POSITIONS - FULL TIME	38.00	38.00	38.00
	AUTHORIZED POSITIONS - PART TIME	5.00	5.00	4.00
	FULL TIME EQUIVALENTS-TOTAL	42.85	42.85	41.85

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Analysis Requests Received	4,984	4,500	4,750	5,000
O	Requests Completed in 7 Days	3,185	2,900	3,000	3,200
	Efficiency	$7,527	$8,383	$8,111	
R	Percent of Analyses Complete in 7 Days	64	64	63	64

D	Total Number of Participants in Police Academy	37	139	100	100
O	Number of Minorities in the Police Academy	14	60	50	50
	Efficiency	$1,712,452	$405,201	$486,636	
R	Percent Minorities in the Police Academy	38	43	50	50

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

1502 ADMINISTRATIVE & TECHNICAL SERVICES BUREAU

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	19,062,931	20,250,735	20,434,515
02	MILEAGE & TRAVEL	110,047	122,325	118,650
03	CONTRACTUAL SERVICES	1,254,178	1,236,679	1,391,102
04	RENTS & UTILITIES	977,077	1,012,944	948,175
05	SUPPLIES & MATERIALS	1,805,441	1,667,349	1,418,320
08	OTHER CHARGES	14,373	22,000	21,050
09	LAND, BLDG, OTHER IMPROVEMENTS	750,274	0	0
	EXPENDITURE TOTALS	**23,974,321**	**24,312,032**	**24,331,812**

ORIGINAL GENERAL FUND APPROPRIATION	24,135,735	24,312,032	24,331,812
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	24,135,735	24,312,032	24,331,812
TOTAL EXPENDITURE AUTHORIZATION	24,135,735	24,312,032	24,331,812
LESS: UNEXPENDED BALANCE	-161,414		
EXPENDITURE TOTALS	**23,974,321**	**24,312,032**	**24,331,812**

AUTHORIZED POSITIONS - FULL TIME	295.00	271.00	290.00
AUTHORIZED POSITIONS - PART TIME	43.00	48.00	32.00
FULL TIME EQUIVALENTS-TOTAL	319.38	301.29	309.04

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Part I Cases for Investigation by CID	4,185	4,300	4,350	4,400
O	Number of Part I Cases Cleared by CID	1,547	1,500	1,500	1,500
	Efficiency	$14,253	$15,725	$15,752	
R	Percentage of Part I Cases Cleared by CID	37	35	34	34

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

1503 CRIMINAL INVESTIGATION DIVISION

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	20,509,222	22,017,692	22,013,960
02	MILEAGE & TRAVEL	56,310	38,725	48,675
03	CONTRACTUAL SERVICES	68,880	85,439	99,750
04	RENTS & UTILITIES	1,235,002	1,266,240	1,271,500
05	SUPPLIES & MATERIALS	170,327	179,387	192,766
08	OTHER CHARGES	1,204	575	645
09	LAND, BLDG, OTHER IMPROVEMENTS	9,089	0	0
	EXPENDITURE TOTALS	**22,050,034**	**23,588,058**	**23,627,296**
	ORIGINAL GENERAL FUND APPROPRIATION	23,001,262	23,588,058	23,627,296
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	23,001,262	23,588,058	23,627,296
	TOTAL EXPENDITURE AUTHORIZATION	23,001,262	23,588,058	23,627,296
	LESS: UNEXPENDED BALANCE	-951,228		
	EXPENDITURE TOTALS	**22,050,034**	**23,588,058**	**23,627,296**
	AUTHORIZED POSITIONS - FULL TIME	233.00	238.00	231.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	4.00
	FULL TIME EQUIVALENTS-TOTAL	233.97	238.97	233.28

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Cases For Investigation by Vice/Narcotics	1,217	1,491	1,414	1,642
O	Number of Cases Cleared by Vice/Narcotics	1,059	1,290	1,196	1,471
	Efficiency	$6,959	$6,678	$7,457	
R	Percentage of Cases Cleared by Vice/Narcotics	87	87	85	90

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

1504 VICE/NARCOTICS SECTION

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	6,398,125	7,695,260	7,996,219
02	MILEAGE & TRAVEL	133,280	179,263	155,800
03	CONTRACTUAL SERVICES	154,432	56,495	60,200
04	RENTS & UTILITIES	617,861	607,177	620,610
05	SUPPLIES & MATERIALS	65,635	76,502	85,047
08	OTHER CHARGES	108	160	160
	EXPENDITURE TOTALS	**7,369,441**	**8,614,857**	**8,918,036**
	ORIGINAL GENERAL FUND APPROPRIATION	8,429,570	8,614,857	8,918,036
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	8,429,570	8,614,857	8,918,036
	TOTAL EXPENDITURE AUTHORIZATION	8,429,570	8,614,857	8,918,036
	LESS: UNEXPENDED BALANCE	-1,060,129		
	EXPENDITURE TOTALS	**7,369,441**	**8,614,857**	**8,918,036**
	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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Gang Members Authenticated	1,552	1,600	1,650	1,700
O	Gang Members Arrested	483	450	450	450
	Efficiency	$237,211	$260,047	$263,887	
R	Percentage of Authenticated Gang Members Arrested	31	28	27	26

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

1506 OPERATIONS BUREAU

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	107,020,481	109,131,506	110,955,110
02	MILEAGE & TRAVEL	247,988	252,759	253,200
03	CONTRACTUAL SERVICES	1,725,056	1,804,173	1,782,520
04	RENTS & UTILITIES	5,019,269	5,280,489	5,092,728
05	SUPPLIES & MATERIALS	555,951	550,245	663,978
08	OTHER CHARGES	1,150	1,925	1,600
09	LAND, BLDG, OTHER IMPROVEMENTS	3,110	0	0
	EXPENDITURE TOTALS	**114,573,005**	**117,021,097**	**118,749,136**

ORIGINAL GENERAL FUND APPROPRIATION	114,584,759	117,021,097	118,749,136
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	114,584,759	117,021,097	118,749,136
TOTAL EXPENDITURE AUTHORIZATION	114,584,759	117,021,097	118,749,136
LESS: UNEXPENDED BALANCE	-11,754		
EXPENDITURE TOTALS	**114,573,005**	**117,021,097**	**118,749,136**

AUTHORIZED POSITIONS - FULL TIME	1,366.00	1,363.00	1,362.00
AUTHORIZED POSITIONS - PART TIME	9.00	9.00	17.00
FULL TIME EQUIVALENTS-TOTAL	1,371.77	1,368.77	1,373.05

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Traffic Stops on High Crash/High Crime Roadways	52,592	55,222	57,983	60,882
O	Increase in Traffic Stops from FY 2013	-3,527	2,630	2,761	2,899
	Efficiency	-$3,623	$5,263	$5,209	
R	Percent Reduction in Crashes/Crimes	-9	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 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	9,851,757	11,363,504	11,884,937
02	MILEAGE & TRAVEL	20,378	44,675	52,225
03	CONTRACTUAL SERVICES	1,439,151	873,211	912,895
04	RENTS & UTILITIES	998,479	1,009,524	1,010,825
05	SUPPLIES & MATERIALS	432,258	523,075	497,708
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	18,000	21,000	21,000
08	OTHER CHARGES	1,400	6,425	1,475
09	LAND, BLDG, OTHER IMPROVEMENTS	16,995	0	0
	EXPENDITURE TOTALS	**12,778,418**	**13,841,414**	**14,381,065**

ORIGINAL GENERAL FUND APPROPRIATION	13,499,150	13,841,414	14,381,065
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	13,499,150	13,841,414	14,381,065
TOTAL EXPENDITURE AUTHORIZATION	13,499,150	13,841,414	14,381,065
LESS: UNEXPENDED BALANCE	-720,732		
EXPENDITURE TOTALS	**12,778,418**	**13,841,414**	**14,381,065**

AUTHORIZED POSITIONS - FULL TIME	121.00	127.00	126.00
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	2.00
FULL TIME EQUIVALENTS-TOTAL	121.00	127.00	127.14

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Cases for JOINS	4,651	4,500	4,450	4,400
O	Number of Cases Accepted by JOINS	746	725	715	710
	Efficiency	$4,246	$4,670	$4,857	
R	Percentage of Recidivism by JOINS Graduates	9	8	8	8

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

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

1508 COMMUNITY RESOURCES BUREAU

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	3,035,094	3,247,111	3,323,818
02	MILEAGE & TRAVEL	5,676	6,600	7,030
03	CONTRACTUAL SERVICES	8,125	10,191	6,000
04	RENTS & UTILITIES	101,873	104,226	108,405
05	SUPPLIES & MATERIALS	11,866	13,376	23,116
08	OTHER CHARGES	4,876	4,260	4,360
	EXPENDITURE TOTALS	**3,167,510**	**3,385,764**	**3,472,729**
	ORIGINAL GENERAL FUND APPROPRIATION	3,235,081	3,385,764	3,472,729
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	3,235,081	3,385,764	3,472,729
	TOTAL EXPENDITURE AUTHORIZATION	3,235,081	3,385,764	3,472,729
	LESS: UNEXPENDED BALANCE	-67,571		
	EXPENDITURE TOTALS	**3,167,510**	**3,385,764**	**3,472,729**
	AUTHORIZED POSITIONS - FULL TIME	38.00	37.00	38.00
	AUTHORIZED POSITIONS - PART TIME	2.00	2.00	3.00
	FULL TIME EQUIVALENTS-TOTAL	39.94	38.94	40.91

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number School Crossing Sites Requiring Coverage	268	269	269	269
O	Number of Traffic Guards	215	230	230	230
	Efficiency	$5,981	$5,923	$5,923	
R	Percentage Traffic Guard Coverage	80	86	86	86

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 2014	APPROPRIATED 2015	BUDGET 2016
01 PERSONNEL SERVICES	1,285,820	1,362,175	1,362,175
EXPENDITURE TOTALS	**1,285,820**	**1,362,175**	**1,362,175**
ORIGINAL GENERAL FUND APPROPRIATION	1,328,000	1,362,175	1,362,175
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,328,000	1,362,175	1,362,175
TOTAL EXPENDITURE AUTHORIZATION	1,328,000	1,362,175	1,362,175
LESS: UNEXPENDED BALANCE	-42,180		
EXPENDITURE TOTALS	**1,285,820**	**1,362,175**	**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**

0151621 **NIJ: SOLVING COLD CASES W/DNA**

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01 PERSONNEL SERVICES	0	95,000	95,000
02 MILEAGE & TRAVEL	0	40,000	20,000
03 CONTRACTUAL SERVICES	0	65,000	65,000
EXPENDITURE TOTALS	**0**	**200,000**	**180,000**
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	180,000
TOTAL EXPENDITURE AUTHORIZATION	200,000	200,000	180,000
LESS: UNEXPENDED BALANCE	-200,000		
EXPENDITURE TOTALS	**0**	**200,000**	**180,000**

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

0151623 JUSTICE ASSISTANCE GRANT

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	284,101	488,942	378,749
03	CONTRACTUAL SERVICES	39,322	98,011	104,526
05	SUPPLIES & MATERIALS	0	1,692	1,692
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	3,035	109,856	6,880
08	OTHER CHARGES	15,423	0	42,210
	EXPENDITURE TOTALS	**341,881**	**698,501**	**534,057**
	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 005	674,149	698,501	534,057
	TOTAL EXPENDITURE AUTHORIZATION	674,149	698,501	534,057
	LESS: UNEXPENDED BALANCE	-332,268		
	EXPENDITURE TOTALS	**341,881**	**698,501**	**534,057**
	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**

0151624 **COMMERCIAL VEHICLE SAFETY ALLIANCE**

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	19,252	80,000	35,000
09	LAND, BLDG, OTHER IMPROVEMENTS	1,440	0	0
	EXPENDITURE TOTALS	**20,692**	**80,000**	**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	30,000	80,000	35,000
	TOTAL EXPENDITURE AUTHORIZATION	30,000	80,000	35,000
	LESS: UNEXPENDED BALANCE	-9,308		
	EXPENDITURE TOTALS	**20,692**	**80,000**	**35,000**

Program: PDGRANT25 - Highway Safety Program

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

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

	Performance Measures	FY 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Baltimore County Residents	826,784	832,008	837,783	843,908
O	Hours of Enforcement	42,441	43,000	43,500	44,000
	Efficiency	$4	$9	$8	
R	Percent Decrease in Auto Crashes, Injuries/Fatalities	3	2	2	2
O	Number of Educational Activities	24	24	26	28
	Efficiency	$7,052	$15,625	$13,462	

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151625 HIGHWAY SAFETY PROGRAM

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	169,141	365,000	335,000
02	MILEAGE & TRAVEL	0	10,000	15,000
05	SUPPLIES & MATERIALS	110	0	0
	EXPENDITURE TOTALS	**169,251**	**375,000**	**350,000**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	300,000	375,000	350,000
	TOTAL EXPENDITURE AUTHORIZATION	300,000	375,000	350,000
	LESS: UNEXPENDED BALANCE	-130,749		
	EXPENDITURE TOTALS	**169,251**	**375,000**	**350,000**

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**

0151626 **GOCCP-BODY ARMOR**

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
05 SUPPLIES & MATERIALS	7,543	20,000	40,000
EXPENDITURE TOTALS	**7,543**	**20,000**	**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	20,000	40,000
TOTAL EXPENDITURE AUTHORIZATION	40,000	20,000	40,000
LESS: UNEXPENDED BALANCE	-32,457		
EXPENDITURE TOTALS	**7,543**	**20,000**	**40,000**

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Auto Thefts in Baltimore County and City	8,224	8,400	8,200	8,000
O	Auto Theft Recoveries	5,760	5,890	6,150	6,400
	Efficiency	$63	$72	$62	
R	Percent Maintenance of Auto Thefts	70	70	75	80

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

0151628 CRACKING DOWN ON AUTO THEFT

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	59,782	75,719	67,558
02	MILEAGE & TRAVEL	16,661	17,500	17,500
03	CONTRACTUAL SERVICES	43,733	102,040	101,091
04	RENTS & UTILITIES	123,479	150,000	150,000
05	SUPPLIES & MATERIALS	41,865	12,791	15,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	4,456	23,082	5,826
08	OTHER CHARGES	2,016	0	7,708
09	LAND, BLDG, OTHER IMPROVEMENTS	68,044	43,868	15,317
	EXPENDITURE TOTALS	**360,036**	**425,000**	**380,000**

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	425,109	425,000	380,000
TOTAL EXPENDITURE AUTHORIZATION	425,109	425,000	380,000
LESS: UNEXPENDED BALANCE	-65,073		
EXPENDITURE TOTALS	**360,036**	**425,000**	**380,000**

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**

0151630 **AUTO THEFT PROJECT/MD ACT**

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
04 RENTS & UTILITIES	0	15,000	15,000
09 LAND, BLDG, OTHER IMPROVEMENTS	0	5,000	5,000
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	30,000	20,000	20,000
TOTAL EXPENDITURE AUTHORIZATION	30,000	20,000	20,000
LESS: UNEXPENDED BALANCE	-30,000		
EXPENDITURE TOTALS	**0**	**20,000**	**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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Investigative Activities	887	1,000	1,035	1,055
O	Number of Enforcement Activities	444	450	470	500
	Efficiency	$90	$200	$170	
R	Percent of Arrests and Prosecutions	50	45	45	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**

0151631 **STOP GUN VIOLENCE PROJECT ENHANCEMENT**

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01 PERSONNEL SERVICES	40,000	90,000	80,000
EXPENDITURE TOTALS	**40,000**	**90,000**	**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	95,000	90,000	80,000
TOTAL EXPENDITURE AUTHORIZATION	95,000	90,000	80,000
LESS: UNEXPENDED BALANCE	-55,000		
EXPENDITURE TOTALS	**40,000**	**90,000**	**80,000**

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**

0151632 **BJA BODY ARMOR**

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
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**

0151633 **POLICE FOUNDATION**

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
02	MILEAGE & TRAVEL	40,836	13,000	13,000
03	CONTRACTUAL SERVICES	19,823	20,000	20,000
04	RENTS & UTILITIES	80,000	105,000	105,000
05	SUPPLIES & MATERIALS	28,874	20,500	20,500
09	LAND, BLDG, OTHER IMPROVEMENTS	10,000	16,500	16,500
	EXPENDITURE TOTALS	**179,533**	**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	200,000	175,000	175,000
TOTAL EXPENDITURE AUTHORIZATION	200,000	175,000	175,000
LESS: UNEXPENDED BALANCE	-20,467		
EXPENDITURE TOTALS	**179,533**	**175,000**	**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

0151634 SEX OFFENDER COMPLAINANCE ENFORCEMENT IN MD

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	98,639	115,000	115,000
03	CONTRACTUAL SERVICES	2,361	5,000	5,000
09	LAND, BLDG, OTHER IMPROVEMENTS	0	5,000	5,000
	EXPENDITURE TOTALS	**101,000**	**125,000**	**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	125,000	125,000
	TOTAL EXPENDITURE AUTHORIZATION	150,000	125,000	125,000
	LESS: UNEXPENDED BALANCE	-49,000		
	EXPENDITURE TOTALS	**101,000**	**125,000**	**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**

0151635 **NIJ-COVERDELL FORENSIC SCIENCES IMPROVEMENT GRT**

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
09 LAND, BLDG, OTHER IMPROVEMENTS	0	175,000	175,000
EXPENDITURE TOTALS	**0**	**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	200,000	175,000	175,000
TOTAL EXPENDITURE AUTHORIZATION	200,000	175,000	175,000
LESS: UNEXPENDED BALANCE	-200,000		
EXPENDITURE TOTALS	**0**	**175,000**	**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.

015 POLICE DEPARTMENT

0151636 GOCCP COVERDELL FORENSIC SCIENCE IMPROVEMENT GRANT

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	0	20,000	15,000
02	MILEAGE & TRAVEL	10,104	15,000	10,000
09	LAND, BLDG, OTHER IMPROVEMENTS	0	30,000	30,000
	EXPENDITURE TOTALS	**10,104**	**65,000**	**55,000**
	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	65,000	55,000
	TOTAL EXPENDITURE AUTHORIZATION	75,000	65,000	55,000
	LESS: UNEXPENDED BALANCE	-64,896		
	EXPENDITURE TOTALS	**10,104**	**65,000**	**55,000**

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**

0151637 **FORENSIC DNA BACKLOG REDUCTION**

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
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	275,000	275,000	275,000
TOTAL EXPENDITURE AUTHORIZATION	275,000	275,000	275,000
LESS: UNEXPENDED BALANCE	-275,000		
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**

0151638 **POLICE CRASH RECONSTRUCTION TRAINING GRANT**

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
03 CONTRACTUAL SERVICES	0	30,000	30,000
05 SUPPLIES & MATERIALS	15,073	10,000	10,000
EXPENDITURE TOTALS	**15,073**	**40,000**	**40,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	50,000	40,000	40,000
TOTAL EXPENDITURE AUTHORIZATION	50,000	40,000	40,000
LESS: UNEXPENDED BALANCE	-34,927		
EXPENDITURE TOTALS	**15,073**	**40,000**	**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**

0151639 **GOCCP LAW ENFORCEMENT TRAINING**

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
02 MILEAGE & TRAVEL	1,812	15,000	15,000
EXPENDITURE TOTALS	**1,812**	**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	-13,188		
EXPENDITURE TOTALS	**1,812**	**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

0151640 ASSET FORFEITURE

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
02	MILEAGE & TRAVEL	23,265	0	27,225
03	CONTRACTUAL SERVICES	133,120	158,751	171,023
04	RENTS & UTILITIES	49,229	55,000	65,000
05	SUPPLIES & MATERIALS	0	253,844	0
08	OTHER CHARGES	1,600	1,600	1,600
09	LAND, BLDG, OTHER IMPROVEMENTS	0	334,168	1,332,737
	EXPENDITURE TOTALS	**207,214**	**803,363**	**1,597,585**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	588,495	803,363	1,597,585
	TOTAL EXPENDITURE AUTHORIZATION	588,495	803,363	1,597,585
	LESS: UNEXPENDED BALANCE	-381,281		
	EXPENDITURE TOTALS	**207,214**	**803,363**	**1,597,585**

Program: PDGRANT41 - Maryland Highway Safety Office Patrols

Purpose Statement: The purpose of the Maryland Highway Safety Office grant is for funding to be reimbursed for overtime expenses relating to underage drinking patrols.

Program Highlights: State funding through the Maryland Highway Safety Office

015 POLICE DEPARTMENT

0151641 MARYLAND HIGHWAY SAFETY OFFICE PATROLS

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01 PERSONNEL SERVICES	0	0	50,000
EXPENDITURE TOTALS	**0**	**0**	**50,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	0	0	50,000
TOTAL EXPENDITURE AUTHORIZATION	0	0	50,000
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**0**	**0**	**50,000**

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**

0151642 **DOMESTIC VIOLENCE PROTECTIVE ORDER ENTRY PRJ**

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01 PERSONNEL SERVICES	30,825	35,000	35,000
EXPENDITURE TOTALS	**30,825**	**35,000**	**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	40,000	35,000	35,000
TOTAL EXPENDITURE AUTHORIZATION	40,000	35,000	35,000
LESS: UNEXPENDED BALANCE	-9,175		
EXPENDITURE TOTALS	**30,825**	**35,000**	**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**

0151644 **SCHOOL BUS SAFETY ENFORCEMENT**

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	29,971	40,000	35,000
03	CONTRACTUAL SERVICES	5,000	0	5,000
	EXPENDITURE TOTALS	**34,971**	**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	-5,029		
	EXPENDITURE TOTALS	**34,971**	**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

0151645 CHILDREN IN NEED OF SUPERVISION PROGRAM

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	29,842	60,404	42,705
02	MILEAGE & TRAVEL	1,240	0	5,000
03	CONTRACTUAL SERVICES	4,200	7,360	7,982
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	2,204	15,236	3,301
08	OTHER CHARGES	2,744	0	5,217
09	LAND, BLDG, OTHER IMPROVEMENTS	0	0	18,795
	EXPENDITURE TOTALS	**40,230**	**83,000**	**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	83,056	83,000	83,000
	TOTAL EXPENDITURE AUTHORIZATION	83,056	83,000	83,000
	LESS: UNEXPENDED BALANCE	-42,826		
	EXPENDITURE TOTALS	**40,230**	**83,000**	**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.

015 POLICE DEPARTMENT

0151647 POLICE COMMUNITY RELATIONS COUNCILS

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
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	15,000	15,000	15,000
TOTAL EXPENDITURE AUTHORIZATION	15,000	15,000	15,000
LESS: UNEXPENDED BALANCE	-15,000		
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**

0151648 **MD VICTIMS OF CRIME**

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	0	5,000	5,000
02	MILEAGE & TRAVEL	0	10,000	10,000
09	LAND, BLDG, OTHER IMPROVEMENTS	0	15,000	10,000
	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	50,000	30,000	25,000
	TOTAL EXPENDITURE AUTHORIZATION	50,000	30,000	25,000
	LESS: UNEXPENDED BALANCE	-50,000		
	EXPENDITURE TOTALS	**0**	**30,000**	**25,000**

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**

0151649 **SECURE OUR SCHOOLS**

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
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**

0151654 **ENFORCING UNDERAGE DRINKING LAWS GRANT**

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01 PERSONNEL SERVICES	11,775	30,000	45,000
EXPENDITURE TOTALS	**11,775**	**30,000**	**45,000**
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	30,000	30,000	45,000
TOTAL EXPENDITURE AUTHORIZATION	30,000	30,000	45,000
LESS: UNEXPENDED BALANCE	-18,225		
EXPENDITURE TOTALS	**11,775**	**30,000**	**45,000**

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.

015 POLICE DEPARTMENT

0151655 GOCCP SPECIAL OPERATIONS SUPPORT GRANT

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
09 LAND, BLDG, OTHER IMPROVEMENTS	17,525	75,000	75,000
EXPENDITURE TOTALS	**17,525**	**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	-57,475		
EXPENDITURE TOTALS	**17,525**	**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**

0151659 **INTERNET CRIMES AGAINST CHILDREN**

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
02	MILEAGE & TRAVEL	17,110	30,000	30,000
09	LAND, BLDG, OTHER IMPROVEMENTS	15,051	30,000	30,000
	EXPENDITURE TOTALS	**32,161**	**60,000**	**60,000**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	80,000	60,000	60,000
	TOTAL EXPENDITURE AUTHORIZATION	80,000	60,000	60,000
	LESS: UNEXPENDED BALANCE	-47,839		
	EXPENDITURE TOTALS	**32,161**	**60,000**	**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**

0151660 **SPECIAL DETAIL REIMBURSEMENTS**

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01 PERSONNEL SERVICES	58,840	150,000	125,000
EXPENDITURE TOTALS	**58,840**	**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	-91,160		
EXPENDITURE TOTALS	**58,840**	**150,000**	**125,000**

Program: PDGRANT65 - Police Training Reimbursements

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

ORGANIZATION APPROPRIATION STATEMENT

015 **POLICE DEPARTMENT**

0151665 **POLICE TRAINING REIMBURSEMENTS**

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
02 MILEAGE & TRAVEL	0	20,000	15,000
EXPENDITURE TOTALS	**0**	**20,000**	**15,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	20,000	20,000	15,000
TOTAL EXPENDITURE AUTHORIZATION	20,000	20,000	15,000
LESS: UNEXPENDED BALANCE	-20,000		
EXPENDITURE TOTALS	**0**	**20,000**	**15,000**

Program: PDGRANT67 - Tobacco Enforcement

Purpose Statement: The purpose of the Tobacco Enforcement grant is for funding to be reimbursed for overtime expenses pertaining to underage tobacco sales in Baltimore County.

Program Highlights: State funding through the State of Maryland Department of Health and Mental Hygiene

ORGANIZATION APPROPRIATION STATEMENT

015 **POLICE DEPARTMENT**

0151667 **TOBACCO ENFORCEMENT**

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01 PERSONNEL SERVICES	0	0	40,000
EXPENDITURE TOTALS	**0**	**0**	**40,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	0	0	40,000
TOTAL EXPENDITURE AUTHORIZATION	0	0	40,000
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**0**	**0**	**40,000**

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**

0151669 **LAW ENFORCEMENT TECH/CRIME ANALYST**

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
09 LAND, BLDG, OTHER IMPROVEMENTS	0	175,000	150,000
EXPENDITURE TOTALS	**0**	**175,000**	**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	175,000	175,000	150,000
TOTAL EXPENDITURE AUTHORIZATION	175,000	175,000	150,000
LESS: UNEXPENDED BALANCE	-175,000		
EXPENDITURE TOTALS	**0**	**175,000**	**150,000**

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**

0151672 **CRIME REPORTS**

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
08 OTHER CHARGES	2,388	2,500	0
EXPENDITURE TOTALS	**2,388**	**2,500**	**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	2,500	2,500	0
TOTAL EXPENDITURE AUTHORIZATION	2,500	2,500	0
LESS: UNEXPENDED BALANCE	-112		
EXPENDITURE TOTALS	**2,388**	**2,500**	**0**

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

0151673 SPEED CAMERA PROGRAM

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	852,052	742,156	931,463
02	MILEAGE & TRAVEL	18,118	0	0
03	CONTRACTUAL SERVICES	144,200	533,983	589,368
04	RENTS & UTILITIES	2,500,000	2,000,000	2,427,000
05	SUPPLIES & MATERIALS	2,506	3,756	20,112
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	28,530	229,870	31,658
08	OTHER CHARGES	76,706	192,235	106,264
09	LAND, BLDG, OTHER IMPROVEMENTS	205,341	698,000	4,644,135
	EXPENDITURE TOTALS	**3,827,453**	**4,400,000**	**8,750,000**
	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	4,400,000	8,750,000
	TOTAL EXPENDITURE AUTHORIZATION	4,000,000	4,400,000	8,750,000
	LESS: UNEXPENDED BALANCE	-172,547		
	EXPENDITURE TOTALS	**3,827,453**	**4,400,000**	**8,750,000**
	AUTHORIZED POSITIONS - FULL TIME	13.00	13.00	13.00
	FULL TIME EQUIVALENTS-TOTAL	13.00	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**

0151675 **INTELLECTUAL PROPERTY CRIMES**

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	0	95,000	0
02	MILEAGE & TRAVEL	0	20,000	0
04	RENTS & UTILITIES	0	10,000	0
05	SUPPLIES & MATERIALS	0	10,000	0
09	LAND, BLDG, OTHER IMPROVEMENTS	0	65,000	0
	EXPENDITURE TOTALS	**0**	**200,000**	**0**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	200,000	200,000	0
	TOTAL EXPENDITURE AUTHORIZATION	200,000	200,000	0
	LESS: UNEXPENDED BALANCE	-200,000		
	EXPENDITURE TOTALS	**0**	**200,000**	**0**

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**

0151676 **SMART POLICING GRANT**

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
09 LAND, BLDG, OTHER IMPROVEMENTS	0	100,000	90,000
EXPENDITURE TOTALS	**0**	**100,000**	**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	100,000	90,000
TOTAL EXPENDITURE AUTHORIZATION	100,000	100,000	90,000
LESS: UNEXPENDED BALANCE	-100,000		
EXPENDITURE TOTALS	**0**	**100,000**	**90,000**

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**

0151677 **E-TICKET CITATION PAPER**

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
09 LAND, BLDG, OTHER IMPROVEMENTS	22,000	40,000	50,000
EXPENDITURE TOTALS	**22,000**	**40,000**	**50,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	40,000	40,000	50,000
TOTAL EXPENDITURE AUTHORIZATION	40,000	40,000	50,000
LESS: UNEXPENDED BALANCE	-18,000		
EXPENDITURE TOTALS	**22,000**	**40,000**	**50,000**

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**

0151678 **PORT SECURITY GRANT**

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
09 LAND, BLDG, OTHER IMPROVEMENTS	75,260	100,000	90,000
EXPENDITURE TOTALS	**75,260**	**100,000**	**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	75,261	100,000	90,000
TOTAL EXPENDITURE AUTHORIZATION	75,261	100,000	90,000
LESS: UNEXPENDED BALANCE	-1		
EXPENDITURE TOTALS	**75,260**	**100,000**	**90,000**

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**

0151679 **WATERWAY IMPROVEMENT PROGRAM**

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
09 LAND, BLDG, OTHER IMPROVEMENTS	0	9,339	10,000
EXPENDITURE TOTALS	**0**	**9,339**	**10,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	0	9,339	10,000
TOTAL EXPENDITURE AUTHORIZATION	0	9,339	10,000
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**0**	**9,339**	**10,000**

Program: PDGRANT81 - Towson University Detail Reimbursements

Purpose Statement: The purpose of the Towson University Detail Reimbursements grant is for funding to be reimbursed for overtime expenses pertaining to Towson University events.

Program Highlights: State funding through Towson University

ORGANIZATION APPROPRIATION STATEMENT

015 POLICE DEPARTMENT

0151681 TOWSON UNIVERSITY DETAIL REIMBURSEMENTS

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01 PERSONNEL SERVICES	0	0	35,000
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 005	0	0	35,000
TOTAL EXPENDITURE AUTHORIZATION	0	0	35,000
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**0**	**0**	**35,000**

Program: PDGRANT84 - MTA Detail Reimbursements

Purpose Statement: The purpose of the MTA Detail Reimbursements grant is for funding to be reimbursed for overtime expenses relating to MTA activities.

Program Highlights: State funding through the State of Maryland Mass Transit Administration

ORGANIZATION APPROPRIATION STATEMENT

015 **POLICE DEPARTMENT**

0151684 **MTA DETAIL REIMBURSEMENTS**

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01 PERSONNEL SERVICES	0	0	40,000
EXPENDITURE TOTALS	**0**	**0**	**40,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	0	0	40,000
TOTAL EXPENDITURE AUTHORIZATION	0	0	40,000
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**0**	**0**	**40,000**

016 - Fire Department

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

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

- 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.
- 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 average 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 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%.

AGENCY APPROPRIATION STATEMENT

016 FIRE DEPARTMENT

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	77,760,875	81,169,690	81,906,230
02	MILEAGE & TRAVEL	99,842	80,345	80,945
03	CONTRACTUAL SERVICES	573,819	491,947	454,628
04	RENTS & UTILITIES	978,944	963,890	905,989
05	SUPPLIES & MATERIALS	3,688,404	3,576,756	3,379,341
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	6,329,583	6,458,799	6,930,943
08	OTHER CHARGES	33,725	4,249	4,299
09	LAND, BLDG, OTHER IMPROVEMENTS	879,886	842,048	706,799
	EXPENDITURE TOTALS	**90,345,078**	**93,587,724**	**94,369,174**
	ORIGINAL GENERAL FUND APPROPRIATION	90,905,450	92,664,286	93,647,357
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	60,974	
	ADJUSTED GENERAL FUND APPROPRIATION	90,905,450	92,725,260	93,647,357
	SPECIAL FUND AUTHORIZATION - FUND 005	1,881,558	862,464	721,817
	TOTAL EXPENDITURE AUTHORIZATION	92,787,008	93,587,724	94,369,174
	LESS: UNEXPENDED BALANCE	-2,441,930		
	EXPENDITURE TOTALS	**90,345,078**	**93,587,724**	**94,369,174**
	AUTHORIZED POSITIONS - FULL TIME	1,055.00	1,056.00	1,060.00
	AUTHORIZED POSITIONS - PART TIME	7.00	6.00	4.00
	FULL TIME EQUIVALENTS-TOTAL	1,070.72	1,061.85	1,063.88

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; Recruitment and hiring; Promotions/terminations; General information to citizens; Managerial training classes; Personnel records compilation; GIS services.

Program Highlights: The Fire Department will hire two new recruit classes in FY2016.

	Performance Measures	FY 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Monthly Workshifts Requiring Staffing	61	61	61	61
O	Monthly Occurrences of Unanticipated Leave Used	550	526	524	525
	Efficiency	$1,765	$1,875	$1,895	
R	Average Monthly Expenditure for Callback	382,479	211,853	209,748	125,000

D	Funds Spent on Equipment and Supplies	2,162,241	4,582,021	2,054,274	2,000,000
O	Total Funds Pursued Through Grants for Equip/Supplies	792,406	3,120,998	1,597,605	1,500,000
	Efficiency	$1	$0	$1	
R	Percentage of Expenditures on Equip/Supplies with Grants	37	68	78	75

ORGANIZATION APPROPRIATION STATEMENT

016 FIRE DEPARTMENT

1601 GENERAL ADMINISTRATION

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	933,724	938,912	967,284
02	MILEAGE & TRAVEL	2,746	4,295	4,295
03	CONTRACTUAL SERVICES	813	5,200	0
04	RENTS & UTILITIES	16,432	28,880	8,500
05	SUPPLIES & MATERIALS	13,558	5,926	9,801
08	OTHER CHARGES	3,612	3,100	3,250
	EXPENDITURE TOTALS	**970,885**	**986,313**	**993,130**
	ORIGINAL GENERAL FUND APPROPRIATION	947,447	986,313	993,130
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	25,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	972,447	986,313	993,130
	TOTAL EXPENDITURE AUTHORIZATION	972,447	986,313	993,130
	LESS: UNEXPENDED BALANCE	-1,562		
	EXPENDITURE TOTALS	**970,885**	**986,313**	**993,130**
	AUTHORIZED POSITIONS - FULL TIME	8.00	9.00	10.00
	AUTHORIZED POSITIONS - PART TIME	3.00	2.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	11.91	11.91	11.94

Program: 1602 - Investigative Services

Purpose Statement: The purpose of the Investigative Services program is to provide fire safety inspections, 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; Fire suppression system inspections; Capacity evaluations of assembly occupancies; Fire Code enforcement; Public safety education programs; Informational service to media organizations.

	Performance Measures	FY 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Inspections Requested Each Month	910	975	1,000	1,000
O	Inspections Performed Within Target Time Period	592	731	800	1,000
	Efficiency	$2,815	$2,409	$2,193	
R	Percent of Inspections Completed in Target Time Period	65	75	80	100

ORGANIZATION APPROPRIATION STATEMENT

016 FIRE DEPARTMENT

1602 INVESTIGATIVE SERVICES

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	1,502,028	1,594,098	1,608,518
02	MILEAGE & TRAVEL	435	1,000	1,000
03	CONTRACTUAL SERVICES	11,415	15,092	24,838
04	RENTS & UTILITIES	145,937	145,100	105,001
05	SUPPLIES & MATERIALS	6,331	5,425	15,005
08	OTHER CHARGES	165	215	215
	EXPENDITURE TOTALS	**1,666,311**	**1,760,930**	**1,754,577**
	ORIGINAL GENERAL FUND APPROPRIATION	1,556,384	1,760,930	1,754,577
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	110,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,666,384	1,760,930	1,754,577
	TOTAL EXPENDITURE AUTHORIZATION	1,666,384	1,760,930	1,754,577
	LESS: UNEXPENDED BALANCE	-73		
	EXPENDITURE TOTALS	**1,666,311**	**1,760,930**	**1,754,577**
	AUTHORIZED POSITIONS - FULL TIME	17.00	17.00	17.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	17.28	17.97	17.97

Program: 1603 - Alarm & Communication System

Purpose Statement: The purpose of the Alarm & Communication System program is to act as a liaison in the fire, EMS and 911 dispatch center and to manage the department's inventory of communications equipment so that 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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
O	Dispatched EMS Calls	103,557	106,029	110,000	110,000
O	Dispatched Fire Calls	53,211	52,152	53,000	53,000
	Efficiency	$6	$6	$6	
R	Average EMS Response Time (In Minutes)	7	7	7	6
R	Average Fire Response Time (In Minutes)	7	7	7	6

ORGANIZATION APPROPRIATION STATEMENT

016 FIRE DEPARTMENT

1603 ALARM & COMMUNICATION SYSTEM

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	737,738	763,612	780,609
02	MILEAGE & TRAVEL	23	0	0
03	CONTRACTUAL SERVICES	51,875	51,750	50,650
04	RENTS & UTILITIES	145,327	148,897	142,800
05	SUPPLIES & MATERIALS	802	850	1,810
08	OTHER CHARGES	0	0	0
	EXPENDITURE TOTALS	**935,765**	**965,109**	**975,869**
	ORIGINAL GENERAL FUND APPROPRIATION	931,449	965,109	975,869
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	5,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	936,449	965,109	975,869
	TOTAL EXPENDITURE AUTHORIZATION	936,449	965,109	975,869
	LESS: UNEXPENDED BALANCE	-684		
	EXPENDITURE TOTALS	**935,765**	**965,109**	**975,869**
	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 safely conduct 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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Emergency Medical Responses	129,529	132,504	133,000	130,000
O	Average Incident Response Time (In Minutes)	7	7	7	6
	Efficiency	$11,075,584	$11,444,511	$11,533,820	
R	Percentage of Emergency Medical Responses Within Time Target	45	45	45	50

D	Number of Fire Responses	80,991	80,272	80,500	81,000
O	Average Incident Response Time (In Minutes)	7	7	7	6
	Efficiency	$11,075,584	$11,964,717	$12,058,085	
R	Percentage of Fire Responses Within Time Target	47	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 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	72,010,098	75,058,123	75,861,904
02	MILEAGE & TRAVEL	66,736	65,000	65,000
03	CONTRACTUAL SERVICES	357,702	340,500	317,000
04	RENTS & UTILITIES	426,258	403,256	430,456
05	SUPPLIES & MATERIALS	3,265,543	3,022,750	2,831,500
08	OTHER CHARGES	1,166	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	294,030	77,500	77,500
	EXPENDITURE TOTALS	**76,421,533**	**78,967,129**	**79,583,360**

ORIGINAL GENERAL FUND APPROPRIATION	77,801,526	78,906,155	79,583,360
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-150,000	60,974	
ADJUSTED GENERAL FUND APPROPRIATION	77,651,526	78,967,129	79,583,360
TOTAL EXPENDITURE AUTHORIZATION	77,651,526	78,967,129	79,583,360
LESS: UNEXPENDED BALANCE	-1,229,993		
EXPENDITURE TOTALS	**76,421,533**	**78,967,129**	**79,583,360**

AUTHORIZED POSITIONS - FULL TIME	990.00	989.00	992.00
FULL TIME EQUIVALENTS-TOTAL	990.00	989.00	992.00

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Dollar Amount of Grants Ending This Fiscal Year	800,000	600,000	600,000	600,000
O	Dollar Amount Spent From Grants Ending in This Fiscal Year	770,733	200,000	163,000	200,000
	Efficiency	$0	$1	$1	
R	Percentage of Grant Funds Expended This Fiscal Year	96	33	27	33

ORGANIZATION APPROPRIATION STATEMENT

016 FIRE DEPARTMENT

1605 OFFICE OF HOMELAND SECURITY/EMERGENCY MANAGEMENT

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	81,492	141,208	141,343
04	RENTS & UTILITIES	24,087	19,060	25,227
05	SUPPLIES & MATERIALS	0	600	500
08	OTHER CHARGES	325	355	0
09	LAND, BLDG, OTHER IMPROVEMENTS	43,863	0	0
	EXPENDITURE TOTALS	**149,767**	**161,223**	**167,070**
	ORIGINAL GENERAL FUND APPROPRIATION	148,785	161,223	167,070
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	148,785	161,223	167,070
	TOTAL EXPENDITURE AUTHORIZATION	148,785	161,223	167,070
	LESS: UNEXPENDED BALANCE	982		
	EXPENDITURE TOTALS	**149,767**	**161,223**	**167,070**
	AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	1.00	2.00	2.00

Program: 1606 - Field Operation Administration

Purpose Statement: The purpose of the Field Operation Administration program is to provide managerial support and 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; Asset management; Staffing; Liaison with Property Management for facilities maintenance.

	Performance Measures	FY 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Employees	1,026	1,026	1,026	1,026
O	Number of First Reports of Injury	205	175	175	160
	Efficiency	$6,682	$8,641	$8,247	
R	Percentage of Employees Without Job-Related Injuries	80	83	83	85

ORGANIZATION APPROPRIATION STATEMENT

016 FIRE DEPARTMENT

1606 FIELD OPERATION ADMINISTRATION

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	1,197,972	1,326,651	1,281,326
02	MILEAGE & TRAVEL	2,814	6,050	6,450
03	CONTRACTUAL SERVICES	43,076	39,500	37,000
04	RENTS & UTILITIES	110,843	112,872	103,062
05	SUPPLIES & MATERIALS	15,133	26,480	14,840
08	OTHER CHARGES	0	579	584
	EXPENDITURE TOTALS	**1,369,838**	**1,512,132**	**1,443,262**

ORIGINAL GENERAL FUND APPROPRIATION	1,367,281	1,512,132	1,443,262
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	10,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,377,281	1,512,132	1,443,262
TOTAL EXPENDITURE AUTHORIZATION	1,377,281	1,512,132	1,443,262
LESS: UNEXPENDED BALANCE	-7,443		
EXPENDITURE TOTALS	**1,369,838**	**1,512,132**	**1,443,262**

AUTHORIZED POSITIONS - FULL TIME	15.00	16.00	16.00
AUTHORIZED POSITIONS - PART TIME	1.00	1.00	0.00
FULL TIME EQUIVALENTS-TOTAL	15.50	16.50	15.50

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 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 licenses for all personnel; Emergency vehicle driver training and licensure; Delivery of probationary employee assessments.

	Performance Measures	FY 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Professional Qualification Certifications Processed	658	1,200	1,000	1,200
O	Number of Certifications Approved	512	1,152	980	1,140
	Efficiency	$2,119	$1,185	$1,275	
R	Percent Approved	77	96	98	95

ORGANIZATION APPROPRIATION STATEMENT

016 FIRE DEPARTMENT

1607 FIRE/RESCUE ACADEMY

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	900,406	1,184,025	1,103,089
02	MILEAGE & TRAVEL	2,382	4,000	4,200
03	CONTRACTUAL SERVICES	34,888	22,400	18,140
04	RENTS & UTILITIES	110,060	105,825	90,943
05	SUPPLIES & MATERIALS	33,070	32,675	32,675
08	OTHER CHARGES	100	0	250
09	LAND, BLDG, OTHER IMPROVEMENTS	3,844	16,298	0
	EXPENDITURE TOTALS	**1,084,750**	**1,365,223**	**1,249,297**
	ORIGINAL GENERAL FUND APPROPRIATION	1,269,954	1,365,223	1,249,297
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,269,954	1,365,223	1,249,297
	TOTAL EXPENDITURE AUTHORIZATION	1,269,954	1,365,223	1,249,297
	LESS: UNEXPENDED BALANCE	-185,204		
	EXPENDITURE TOTALS	**1,084,750**	**1,365,223**	**1,249,297**
	AUTHORIZED POSITIONS - FULL TIME	13.00	13.00	13.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	13.53	13.97	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; Payment and reimbursement of some costs incurred by volunteer fire companies.

	Performance Measures	FY 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Hours per Month Volunteers Available to Respond to Incidents	5,933	5,850	6,000	6,000
O	Dispatches of Volunteer Ambulances/Medic Units for Emergency	21,421	22,130	22,500	25,800
	Efficiency	$316	$317	$332	
R	Percentage of Responses Made by Volunteers	17	17	18	20

ORGANIZATION APPROPRIATION STATEMENT

016 FIRE DEPARTMENT

1610 CONTRIBUTIONS VOLUNTEER FIRE

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	98,812	103,622	104,449
02	MILEAGE & TRAVEL	117	0	0
03	CONTRACTUAL SERVICES	0	0	7,000
05	SUPPLIES & MATERIALS	328,760	433,000	418,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	6,322,105	6,440,679	6,930,943
09	LAND, BLDG, OTHER IMPROVEMENTS	13,971	29,900	20,400
	EXPENDITURE TOTALS	**6,763,765**	**7,007,201**	**7,480,792**
	ORIGINAL GENERAL FUND APPROPRIATION	6,882,624	7,007,201	7,480,792
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	6,882,624	7,007,201	7,480,792
	TOTAL EXPENDITURE AUTHORIZATION	6,882,624	7,007,201	7,480,792
	LESS: UNEXPENDED BALANCE	-118,859		
	EXPENDITURE TOTALS	**6,763,765**	**7,007,201**	**7,480,792**
	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 does 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**

0161621 **HOMELAND SECURITY**

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
02	MILEAGE & TRAVEL	24,583	0	0
05	SUPPLIES & MATERIALS	7,756	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	368,951	400,000	350,214
	EXPENDITURE TOTALS	**401,290**	**400,000**	**350,214**

ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	402,000	400,000	350,214
TOTAL EXPENDITURE AUTHORIZATION	402,000	400,000	350,214
LESS: UNEXPENDED BALANCE	-710		
EXPENDITURE TOTALS	**401,290**	**400,000**	**350,214**

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**

0161622 **LEPC 2004**

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
05 SUPPLIES & MATERIALS	0	1,400	1,400
09 LAND, BLDG, OTHER IMPROVEMENTS	1,400	0	0
EXPENDITURE TOTALS	**1,400**	**1,400**	**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	2,000	1,400	1,400
TOTAL EXPENDITURE AUTHORIZATION	2,000	1,400	1,400
LESS: UNEXPENDED BALANCE	-600		
EXPENDITURE TOTALS	**1,400**	**1,400**	**1,400**

Program: FDGRANT25 - MIEMSS Advanced Life Support Training

Purpose Statement: The purpose of the MIEMSS Advanced Life Support Trainning grant is to provide 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.

016 FIRE DEPARTMENT

0161625 MIEMSS ADVANCED LIFE SUPPORT TRAINING

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
05 SUPPLIES & MATERIALS	9,323	20,345	25,000
EXPENDITURE TOTALS	**9,323**	**20,345**	**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	20,345	20,345	25,000
TOTAL EXPENDITURE AUTHORIZATION	20,345	20,345	25,000
LESS: UNEXPENDED BALANCE	-11,022		
EXPENDITURE TOTALS	**9,323**	**20,345**	**25,000**

Program: FDGRANT27 - Waterway DNR/WIG

Purpose Statement: The purpose of the Waterway Improvement Grant is to purchase of swift water rescue equipment so that fire personnel are better prepared to assist the public during incidents involving swift moving water.

ORGANIZATION APPROPRIATION STATEMENT

016 **FIRE DEPARTMENT**

0161627 **WATERWAY DNR/WIG**

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
09 LAND, BLDG, OTHER IMPROVEMENTS	0	3,750	20,000
EXPENDITURE TOTALS	**0**	**3,750**	**20,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	0	3,750	20,000
TOTAL EXPENDITURE AUTHORIZATION	0	3,750	20,000
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**0**	**3,750**	**20,000**

Program: FDGRANT31 - HSGP

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

Program Highlights: The Office of Homeland Security and Emergency Management provides programmatic oversight of funds awarded through MEMA from the Department of Homeland Security for this purpose and ensures that duplication of efforts does 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**

0161631 **HSGP**

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	8,002	59,439	57,708
02	MILEAGE & TRAVEL	6	0	0
03	CONTRACTUAL SERVICES	1,656	17,505	0
05	SUPPLIES & MATERIALS	8,128	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	591	18,120	0
08	OTHER CHARGES	408	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	153,827	304,936	238,685
	EXPENDITURE TOTALS	**172,618**	**400,000**	**296,393**

ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	400,000	400,000	296,393
TOTAL EXPENDITURE AUTHORIZATION	400,000	400,000	296,393
LESS: UNEXPENDED BALANCE	-227,382		
EXPENDITURE TOTALS	**172,618**	**400,000**	**296,393**

AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
FULL TIME EQUIVALENTS-TOTAL	1.00	1.00	1.00

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**

0161640 **HMEP**

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
05 SUPPLIES & MATERIALS	0	4,810	4,810
EXPENDITURE TOTALS	**0**	**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	4,810	4,810	4,810
TOTAL EXPENDITURE AUTHORIZATION	4,810	4,810	4,810
LESS: UNEXPENDED BALANCE	-4,810		
EXPENDITURE TOTALS	**0**	**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 had been 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**

0161641 **SAFER**

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	290,603	0	0
03	CONTRACTUAL SERVICES	72,394	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	6,887	0	0
08	OTHER CHARGES	27,949	0	0
	EXPENDITURE TOTALS	**397,833**	**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	1,052,403	0	0
	TOTAL EXPENDITURE AUTHORIZATION	1,052,403	0	0
	LESS: UNEXPENDED BALANCE	-654,570		
	EXPENDITURE TOTALS	**397,833**	**0**	**0**
	FULL TIME EQUIVALENTS-TOTAL	11.00	0.00	0.00

Program: FDGRANT42 - Mass Casualty

Purpose Statement: The purpose of the grant funds is to purchase equipment to establish triage/treatment kits and to enhance the system for patient tracking for use during a MCI/Active shooter incident.

ORGANIZATION APPROPRIATION STATEMENT

016 **FIRE DEPARTMENT**

0161642 **MASS CASUALTY**

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
05 SUPPLIES & MATERIALS	0	22,495	0
EXPENDITURE TOTALS	**0**	**22,495**	**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	22,495	0
TOTAL EXPENDITURE AUTHORIZATION	0	22,495	0
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**0**	**22,495**	**0**

Program: FDGRANT44 - MIEMSS AED/Defibrillator

Purpose Statement: Grant received from MIEMSS to provide matching funds to purchase replacement AED/defibrillators. This is a 50/50 matching grant.

ORGANIZATION APPROPRIATION STATEMENT

016 **FIRE DEPARTMENT**

0161644 **MIEMSS AED/DEFIBRILLATOR**

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
05 SUPPLIES & MATERIALS	0	0	24,000
09 LAND, BLDG, OTHER IMPROVEMENTS	0	9,664	0
EXPENDITURE TOTALS	**0**	**9,664**	**24,000**
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	9,664	24,000
TOTAL EXPENDITURE AUTHORIZATION	0	9,664	24,000
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**0**	**9,664**	**24,000**

017 - Department of Permits, Approvals and Inspections

Strategic Mission: The purpose of the Department Permits, Approvals & Inspections is to provide for the timely, orderly and efficient processing of all permitting and development requests, including the review and approval of all development plans, building, electrical, plumbing and sediment control 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.

- There is a concerted effort in Code Enforcement to investigate and enforce code violations through neighborhood sweeps and reaction to individual complaints. Community Involvement in the development 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:

- Code Enforcement actions have a direct correlation between a community and its quality of life.
- 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

017 DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	8,703,433	8,920,434	9,338,592
02	MILEAGE & TRAVEL	200,547	255,350	246,400
03	CONTRACTUAL SERVICES	262,264	583,685	419,685
04	RENTS & UTILITIES	260,611	263,784	280,697
05	SUPPLIES & MATERIALS	114,209	155,829	145,812
08	OTHER CHARGES	3,348	4,800	4,800
	EXPENDITURE TOTALS	**9,544,412**	**10,183,882**	**10,435,986**
	ORIGINAL GENERAL FUND APPROPRIATION	8,119,536	8,694,948	8,889,626
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	8,119,536	8,694,948	8,889,626
	SPECIAL FUND AUTHORIZATION - FUND 030	1,448,039	1,488,934	1,546,360
	TOTAL EXPENDITURE AUTHORIZATION	9,567,575	10,183,882	10,435,986
	LESS: UNEXPENDED BALANCE	-23,163		
	EXPENDITURE TOTALS	**9,544,412**	**10,183,882**	**10,435,986**
	AUTHORIZED POSITIONS - FULL TIME	118.00	117.00	120.00
	AUTHORIZED POSITIONS - PART TIME	66.00	69.00	68.00
	FULL TIME EQUIVALENTS-TOTAL	160.99	160.18	162.24

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 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	2,099,389	2,123,145	2,229,343
02	MILEAGE & TRAVEL	1,616	2,650	2,950
03	CONTRACTUAL SERVICES	310	2,000	2,400
04	RENTS & UTILITIES	50,970	46,500	53,300
05	SUPPLIES & MATERIALS	33,848	42,400	47,400
08	OTHER CHARGES	3,248	4,500	4,500
	EXPENDITURE TOTALS	**2,189,381**	**2,221,195**	**2,339,893**
	ORIGINAL GENERAL FUND APPROPRIATION	1,466,837	1,532,626	1,614,527
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	47,500	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,514,337	1,532,626	1,614,527
	SPECIAL FUND AUTHORIZATION - FUND 030	680,014	688,569	725,366
	TOTAL EXPENDITURE AUTHORIZATION	2,194,351	2,221,195	2,339,893
	LESS: UNEXPENDED BALANCE	-4,970		
	EXPENDITURE TOTALS	**2,189,381**	**2,221,195**	**2,339,893**
	AUTHORIZED POSITIONS - FULL TIME	21.00	22.00	19.00
	AUTHORIZED POSITIONS - PART TIME	7.00	7.00	10.00
	FULL TIME EQUIVALENTS-TOTAL	27.79	28.79	28.70

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Electrical License Applications Received	4,426	120	4,550	4,550
O	Number of Electrical Licensed Processed	4,426	120	4,550	4,550
	Efficiency	$4	$144	$4	

017 DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS

1711 ELECTRICAL LICENSING & REGULATION

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01 PERSONNEL SERVICES	16,756	17,193	17,325
05 SUPPLIES & MATERIALS	0	100	100
EXPENDITURE TOTALS	**16,756**	**17,293**	**17,425**
ORIGINAL GENERAL FUND APPROPRIATION	16,792	17,293	17,425
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	16,792	17,293	17,425
TOTAL EXPENDITURE AUTHORIZATION	16,792	17,293	17,425
LESS: UNEXPENDED BALANCE	-36		
EXPENDITURE TOTALS	**16,756**	**17,293**	**17,425**
AUTHORIZED POSITIONS - PART TIME	3.00	3.00	3.00
FULL TIME EQUIVALENTS-TOTAL	0.99	0.99	0.99

Program: 1712 - Plumbing Licensing Regulation

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

Services Inventory: Examinations for various plumber and gas-fitter licenses; Administrative hearings by the Plumbing Board

	Performance Measures	FY 2014 Act	FY 2015 Proj	FY 2016 Est	Target
O	Number of Plumbing Licenses Processed	2,764	2,819	2,847	2,847
	Efficiency	$9	$10	$10	

ORGANIZATION APPROPRIATION STATEMENT

017 DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS

1712 PLUMBING LICENSING REGULATION

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01 PERSONNEL SERVICES	24,610	28,655	28,875
05 SUPPLIES & MATERIALS	0	100	100
EXPENDITURE TOTALS	**24,610**	**28,755**	**28,975**
ORIGINAL GENERAL FUND APPROPRIATION	27,920	28,755	28,975
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	27,920	28,755	28,975
TOTAL EXPENDITURE AUTHORIZATION	27,920	28,755	28,975
LESS: UNEXPENDED BALANCE	-3,310		
EXPENDITURE TOTALS	**24,610**	**28,755**	**28,975**
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.

017 DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS

1713 REAL ESTATE COMPLIANCE

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	1,145,569	1,177,852	1,222,886
02	MILEAGE & TRAVEL	1,529	2,000	2,200
03	CONTRACTUAL SERVICES	8,263	31,145	31,145
04	RENTS & UTILITIES	6,434	9,282	6,845
05	SUPPLIES & MATERIALS	5,203	5,550	6,700
	EXPENDITURE TOTALS	**1,166,998**	**1,225,829**	**1,269,776**
	ORIGINAL GENERAL FUND APPROPRIATION	762,622	845,821	876,146
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	44,500	0	
	ADJUSTED GENERAL FUND APPROPRIATION	807,122	845,821	876,146
	SPECIAL FUND AUTHORIZATION - FUND 030	363,627	380,008	393,630
	TOTAL EXPENDITURE AUTHORIZATION	1,170,749	1,225,829	1,269,776
	LESS: UNEXPENDED BALANCE	-3,751		
	EXPENDITURE TOTALS	**1,166,998**	**1,225,829**	**1,269,776**
	AUTHORIZED POSITIONS - FULL TIME	13.00	15.00	15.00
	AUTHORIZED POSITIONS - PART TIME	6.00	4.00	4.00
	FULL TIME EQUIVALENTS-TOTAL	18.82	18.88	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, EPS, Developers Plans Review (DPR), Land Acquisition and consultants; Conduct Pre-concept plan conferences, Concept Plan Conferences, Community Input Meetings, Development Plan Conferences and Development Review Committee (DRC) meetings; Schedule Hearing Officer Hearings; Receive and process Development Review Committee DRC applications; Receive, process and approve Public Works Agreements (PWAs), Utility Agreements and right-of-way improvement agreements; Receive and process performance security on public improvements (letters of credit, bonds, etc.); Process close-outs of subdivision projects and return security; Receive and process Minor Subdivision plan fees, Concept Plan fees, Development Plan fees, Phase 2 fees, DPW inspection fees, Local Open Space fees, Design Review Panel Fees and DRC Application Fees; Approval of estimates for improvements per agreements; Review & approval of required engineering & development plans for code compliance

	Performance Measures	FY 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Zoning Petitions/Cases	294	300	325	450
O	Number of Zoning Case File Scans	109	746	946	278
O	Number of Zoning Microfiche Card Scans	3,674	2,661	0	0
	Efficiency	$343	$398	$1,457	

ORGANIZATION APPROPRIATION STATEMENT

017 DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS

1714 DEVELOPMENT REVIEW

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	1,275,629	1,319,134	1,353,685
02	MILEAGE & TRAVEL	394	600	650
03	CONTRACTUAL SERVICES	4,478	4,640	4,640
04	RENTS & UTILITIES	3,752	6,620	6,620
05	SUPPLIES & MATERIALS	12,189	25,000	13,000
	EXPENDITURE TOTALS	**1,296,442**	**1,355,994**	**1,378,595**
	ORIGINAL GENERAL FUND APPROPRIATION	815,533	935,637	951,231
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	81,500	0	
	ADJUSTED GENERAL FUND APPROPRIATION	897,033	935,637	951,231
	SPECIAL FUND AUTHORIZATION - FUND 030	404,398	420,357	427,364
	TOTAL EXPENDITURE AUTHORIZATION	1,301,431	1,355,994	1,378,595
	LESS: UNEXPENDED BALANCE	-4,989		
	EXPENDITURE TOTALS	**1,296,442**	**1,355,994**	**1,378,595**
	AUTHORIZED POSITIONS - FULL TIME	21.00	20.00	19.00
	AUTHORIZED POSITIONS - PART TIME	3.00	3.00	4.00
	FULL TIME EQUIVALENTS-TOTAL	22.30	21.61	21.58

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.

Use newly implemented Accela that allows constituents to report Code Complaints online and provides real-time tracking and in-field case processing.

	Performance Measures	FY 2014 Act	FY 2015 Proj	FY 2016 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	$104,257	$92,569	$84,501	
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 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	3,500,015	3,589,536	3,775,030
02	MILEAGE & TRAVEL	196,936	250,000	240,500
03	CONTRACTUAL SERVICES	242,950	540,200	374,500
04	RENTS & UTILITIES	198,872	196,738	209,738
05	SUPPLIES & MATERIALS	31,403	51,679	47,512
08	OTHER CHARGES	100	300	300
	EXPENDITURE TOTALS	**4,170,276**	**4,628,453**	**4,647,580**
	ORIGINAL GENERAL FUND APPROPRIATION	4,403,939	4,628,453	4,647,580
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-229,500	0	
	ADJUSTED GENERAL FUND APPROPRIATION	4,174,439	4,628,453	4,647,580
	TOTAL EXPENDITURE AUTHORIZATION	4,174,439	4,628,453	4,647,580
	LESS: UNEXPENDED BALANCE	-4,163		
	EXPENDITURE TOTALS	**4,170,276**	**4,628,453**	**4,647,580**
	AUTHORIZED POSITIONS - FULL TIME	48.00	46.00	53.00
	AUTHORIZED POSITIONS - PART TIME	38.00	42.00	37.00
	FULL TIME EQUIVALENTS-TOTAL	71.84	70.69	72.87

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 : 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, recreational camp, taxicab driver, police initiated towing, trespass towing; portable fire extinguisher servicing personnel; Miscellaneous registration for coin-operated amusement device vendors; Miscellaneous permits: 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, Purchasing of printing supplies for hucksters & peddlers licenses (for Circuit Court), Food Truck, Electronic Device Dealers, Public Exhibition

	Performance Measures	FY 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Building Permit Applications Received	23,968	24,000	25,000	26,000
D	Plumbing and Electrical Permit Applications Received	18,865	18,500	18,500	18,000

ORGANIZATION APPROPRIATION STATEMENT

017 DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS

1716 PERMITS AND LICENSES

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	641,465	664,919	711,448
02	MILEAGE & TRAVEL	72	100	100
03	CONTRACTUAL SERVICES	6,263	5,700	7,000
04	RENTS & UTILITIES	583	4,644	4,194
05	SUPPLIES & MATERIALS	31,566	31,000	31,000
	EXPENDITURE TOTALS	**679,949**	**706,363**	**753,742**
	ORIGINAL GENERAL FUND APPROPRIATION	625,893	706,363	753,742
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	56,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	681,893	706,363	753,742
	TOTAL EXPENDITURE AUTHORIZATION	681,893	706,363	753,742
	LESS: UNEXPENDED BALANCE	-1,944		
	EXPENDITURE TOTALS	**679,949**	**706,363**	**753,742**
	AUTHORIZED POSITIONS - FULL TIME	15.00	14.00	14.00
	AUTHORIZED POSITIONS - PART TIME	4.00	5.00	5.00
	FULL TIME EQUIVALENTS-TOTAL	17.60	17.57	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 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	4,829,948	5,086,524	4,710,561
02	MILEAGE & TRAVEL	3,494	5,000	5,000
03	CONTRACTUAL SERVICES	41,965	28,000	27,800
04	RENTS & UTILITIES	279,531	290,755	234,415
05	SUPPLIES & MATERIALS	132,385	142,485	155,000
08	OTHER CHARGES	822	7,000	7,000
	EXPENDITURE TOTALS	**5,288,145**	**5,559,764**	**5,139,776**
	ORIGINAL GENERAL FUND APPROPRIATION	5,553,184	5,516,864	5,095,976
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	5,553,184	5,516,864	5,095,976
	SPECIAL FUND AUTHORIZATION - FUND 005	42,890	42,900	43,800
	TOTAL EXPENDITURE AUTHORIZATION	5,596,074	5,559,764	5,139,776
	LESS: UNEXPENDED BALANCE	-307,929		
	EXPENDITURE TOTALS	**5,288,145**	**5,559,764**	**5,139,776**
	AUTHORIZED POSITIONS - FULL TIME	95.00	95.00	90.00
	FULL TIME EQUIVALENTS-TOTAL	95.00	95.00	90.00

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Requests for Prisoner Transports	20,896	20,676	20,676	20,676
O	Number of Prisoners Transported	20,896	20,676	20,676	20,676
	Efficiency	$253	$267	$246	
R	Percent of Transports Without Incident	100	100	100	100

D	Number of Process Issued	55,211	49,248	40,000	40,000
O	Process Served in a Timely Manner	34,709	30,278	28,000	28,000
	Efficiency	$152	$182	$182	
R	Percent of Process Served	63	62	70	70

ORGANIZATION APPROPRIATION STATEMENT

018 COUNTY SHERIFF

1801 CONVEYING PRISONERS/SERVING SUMMONSES

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	4,823,748	5,080,324	4,704,361
02	MILEAGE & TRAVEL	3,494	5,000	5,000
03	CONTRACTUAL SERVICES	41,935	26,400	26,200
04	RENTS & UTILITIES	279,531	290,755	234,415
05	SUPPLIES & MATERIALS	126,800	113,385	125,000
08	OTHER CHARGES	822	1,000	1,000
	EXPENDITURE TOTALS	**5,276,330**	**5,516,864**	**5,095,976**
	ORIGINAL GENERAL FUND APPROPRIATION	5,553,184	5,516,864	5,095,976
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	5,553,184	5,516,864	5,095,976
	TOTAL EXPENDITURE AUTHORIZATION	5,553,184	5,516,864	5,095,976
	LESS: UNEXPENDED BALANCE	-276,854		
	EXPENDITURE TOTALS	**5,276,330**	**5,516,864**	**5,095,976**
	AUTHORIZED POSITIONS - FULL TIME	95.00	95.00	90.00
	FULL TIME EQUIVALENTS-TOTAL	95.00	95.00	90.00

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**

0181621 **CHILD SUPPORT ENFORCEMENT INCENTIVE GRANT**

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
03	CONTRACTUAL SERVICES	30	1,600	1,600
05	SUPPLIES & MATERIALS	5,585	29,100	30,000
08	OTHER CHARGES	0	6,000	6,000
	EXPENDITURE TOTALS	**5,615**	**36,700**	**37,600**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	36,690	36,700	37,600
	TOTAL EXPENDITURE AUTHORIZATION	36,690	36,700	37,600
	LESS: UNEXPENDED BALANCE	-31,075		
	EXPENDITURE TOTALS	**5,615**	**36,700**	**37,600**

Program: CSGRANT22 - Domestic Violence Protective Order Gr

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

ORGANIZATION APPROPRIATION STATEMENT

018 **COUNTY SHERIFF**

0181622 **DOMESTIC VIOLENCE PROTECTIVE ORDER GR**

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01 PERSONNEL SERVICES	6,200	6,200	6,200
EXPENDITURE TOTALS	**6,200**	**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	6,200	6,200	6,200
TOTAL EXPENDITURE AUTHORIZATION	6,200	6,200	6,200
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**6,200**	**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 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	443,309	477,658	505,711
02	MILEAGE & TRAVEL	9,985	26,000	26,000
03	CONTRACTUAL SERVICES	65,992	76,643	85,750
04	RENTS & UTILITIES	30,131	30,850	33,400
05	SUPPLIES & MATERIALS	10,320	10,150	12,550
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	34,850	94,848	38,700
08	OTHER CHARGES	14,336	500	20,580
	EXPENDITURE TOTALS	**608,923**	**716,649**	**722,691**
	ORIGINAL 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	669,466	716,649	722,691
	TOTAL EXPENDITURE AUTHORIZATION	669,466	716,649	722,691
	LESS: UNEXPENDED BALANCE	-60,543		
	EXPENDITURE TOTALS	**608,923**	**716,649**	**722,691**
	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

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Hearing Requests	102	120	100	100
O	Number of Hearings Held	182	150	150	150
	Efficiency	$3,346	$4,778	$4,818	
R	Number of Appeals	2	0	0	0

D	Number of Liquor License Violations Complaints Recieved	17	25	20	20
O	Liquor License Violations Complaints Addressed in 1 Week	1	5	1	1
	Efficiency	$608,923	$143,330	$722,691	

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 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	443,309	477,658	505,711
02	MILEAGE & TRAVEL	9,985	26,000	26,000
03	CONTRACTUAL SERVICES	65,992	76,643	85,750
04	RENTS & UTILITIES	30,131	30,850	33,400
05	SUPPLIES & MATERIALS	10,320	10,150	12,550
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	34,850	94,848	38,700
08	OTHER CHARGES	14,336	500	20,580
	EXPENDITURE TOTALS	**608,923**	**716,649**	**722,691**
	ORIGINAL 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	669,466	716,649	722,691
	TOTAL EXPENDITURE AUTHORIZATION	669,466	716,649	722,691
	LESS: UNEXPENDED BALANCE	-60,543		
	EXPENDITURE TOTALS	**608,923**	**716,649**	**722,691**
	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.

025 PROPERTY MANAGEMENT

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	11,916,930	13,042,442	13,292,671
02	MILEAGE & TRAVEL	32,755	34,900	48,300
03	CONTRACTUAL SERVICES	3,073,010	4,591,265	5,922,564
04	RENTS & UTILITIES	13,692,200	12,759,810	12,309,893
05	SUPPLIES & MATERIALS	2,174,372	2,136,020	2,110,585
08	OTHER CHARGES	130	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	223,808	211,555	244,545
	EXPENDITURE TOTALS	**31,113,205**	**32,775,992**	**33,928,558**

ORIGINAL GENERAL FUND APPROPRIATION	30,656,052	32,775,992	33,928,558
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	30,656,052	32,775,992	33,928,558
TOTAL EXPENDITURE AUTHORIZATION	30,656,052	32,775,992	33,928,558
LESS: UNEXPENDED BALANCE	457,153		
EXPENDITURE TOTALS	**31,113,205**	**32,775,992**	**33,928,558**
AUTHORIZED POSITIONS - FULL TIME	269.00	268.00	226.00
AUTHORIZED POSITIONS - PART TIME	22.00	20.00	53.00
FULL TIME EQUIVALENTS-TOTAL	289.60	286.78	276.97

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Requests for Building Projects	267	275	283	300
O	Building Projects Completed	242	248	265	285
	Efficiency	$4,341	$4,675	$4,760	
R	Percent of Projects Completed on Time and Within Budget	100	100	100	100

ORGANIZATION APPROPRIATION STATEMENT

025 PROPERTY MANAGEMENT

2501 ADMINISTRATION

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	974,493	1,101,749	1,192,928
02	MILEAGE & TRAVEL	20,540	20,500	27,000
03	CONTRACTUAL SERVICES	49,173	30,000	34,231
04	RENTS & UTILITIES	5,114	5,035	5,320
05	SUPPLIES & MATERIALS	1,124	2,000	2,000
	EXPENDITURE TOTALS	**1,050,444**	**1,159,284**	**1,261,479**

ORIGINAL GENERAL FUND APPROPRIATION	971,247	1,159,284	1,261,479
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	97,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,068,247	1,159,284	1,261,479
TOTAL EXPENDITURE AUTHORIZATION	1,068,247	1,159,284	1,261,479
LESS: UNEXPENDED BALANCE	-17,803		
EXPENDITURE TOTALS	**1,050,444**	**1,159,284**	**1,261,479**

AUTHORIZED POSITIONS - FULL TIME	10.00	12.00	5.00
AUTHORIZED POSITIONS - PART TIME	2.00	2.00	11.00
FULL TIME EQUIVALENTS-TOTAL	11.94	13.94	15.67

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Work Orders Created	15,429	15,576	15,653	15,800
O	Work Orders Completed	15,308	15,529	15,653	15,800
	Efficiency	$435	$522	$539	
R	Percent of Work Orders Completed	99	99	100	100

ORGANIZATION APPROPRIATION STATEMENT

025 PROPERTY MANAGEMENT

2502 BUILDING MAINTENANCE

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	4,303,309	4,796,786	5,124,925
02	MILEAGE & TRAVEL	4,973	4,600	11,000
03	CONTRACTUAL SERVICES	789,880	1,678,334	1,776,141
04	RENTS & UTILITIES	508,017	559,514	554,101
05	SUPPLIES & MATERIALS	993,526	1,013,870	910,515
08	OTHER CHARGES	130	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	60,463	60,000	60,000
	EXPENDITURE TOTALS	**6,660,298**	**8,113,104**	**8,436,682**
	ORIGINAL GENERAL FUND APPROPRIATION	6,305,134	7,913,104	8,436,682
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	460,000	200,000	
	ADJUSTED GENERAL FUND APPROPRIATION	6,765,134	8,113,104	8,436,682
	TOTAL EXPENDITURE AUTHORIZATION	6,765,134	8,113,104	8,436,682
	LESS: UNEXPENDED BALANCE	-104,836		
	EXPENDITURE TOTALS	**6,660,298**	**8,113,104**	**8,436,682**
	AUTHORIZED POSITIONS - FULL TIME	75.00	82.00	71.00
	AUTHORIZED POSITIONS - PART TIME	4.00	4.00	19.00
	FULL TIME EQUIVALENTS-TOTAL	78.90	85.92	89.52

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Work Orders Created	1,853	1,872	1,891	1,909
O	Work Orders Completed	1,713	1,853	1,872	1,909
	Efficiency	$10,136	$9,224	$9,116	
R	Percent of Work Orders Completed	92	99	99	100

ORGANIZATION APPROPRIATION STATEMENT

025 PROPERTY MANAGEMENT

2503 BUILDING OPERATIONS & MANAGEMENT

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	2,997,888	3,045,745	3,014,880
02	MILEAGE & TRAVEL	6,882	7,000	7,000
03	CONTRACTUAL SERVICES	1,074,722	1,823,289	2,311,900
04	RENTS & UTILITIES	12,938,025	11,972,661	11,490,702
05	SUPPLIES & MATERIALS	345,520	243,360	240,125
	EXPENDITURE TOTALS	**17,363,037**	**17,092,055**	**17,064,607**
	ORIGINAL GENERAL FUND APPROPRIATION	17,278,836	17,292,055	17,064,607
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-557,000	-200,000	
	ADJUSTED GENERAL FUND APPROPRIATION	16,721,836	17,092,055	17,064,607
	TOTAL EXPENDITURE AUTHORIZATION	16,721,836	17,092,055	17,064,607
	LESS: UNEXPENDED BALANCE	641,201		
	EXPENDITURE TOTALS	**17,363,037**	**17,092,055**	**17,064,607**
	AUTHORIZED POSITIONS - FULL TIME	103.00	84.00	68.00
	AUTHORIZED POSITIONS - PART TIME	7.00	6.00	13.00
	FULL TIME EQUIVALENTS-TOTAL	109.05	89.07	80.01

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Total Number of Active Use Recreation Sites for Mowing	139	157	162	175
O	Total Number of Mowing Cycles Completed Within 10-Days	2,497	2,886	3,098	3,452
	Efficiency	$2,419	$2,222	$2,313	
R	Percentage Active Use Recreation Sites Mowed Within 10 Days	91	91	95	98

ORGANIZATION APPROPRIATION STATEMENT

025 PROPERTY MANAGEMENT

2504 MAINTENANCE OF GROUNDS & RECREATION SITES

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	3,641,240	4,098,162	3,959,938
02	MILEAGE & TRAVEL	360	2,800	3,300
03	CONTRACTUAL SERVICES	1,159,235	1,059,642	1,800,292
04	RENTS & UTILITIES	241,044	222,600	259,770
05	SUPPLIES & MATERIALS	834,202	876,790	957,945
09	LAND, BLDG, OTHER IMPROVEMENTS	163,345	151,555	184,545
	EXPENDITURE TOTALS	**6,039,426**	**6,411,549**	**7,165,790**

ORIGINAL GENERAL FUND APPROPRIATION	6,100,835	6,411,549	7,165,790
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	6,100,835	6,411,549	7,165,790
TOTAL EXPENDITURE AUTHORIZATION	6,100,835	6,411,549	7,165,790
LESS: UNEXPENDED BALANCE	-61,409		
EXPENDITURE TOTALS	**6,039,426**	**6,411,549**	**7,165,790**

AUTHORIZED POSITIONS - FULL TIME	81.00	90.00	82.00
AUTHORIZED POSITIONS - PART TIME	9.00	8.00	10.00
FULL TIME EQUIVALENTS-TOTAL	89.71	97.85	91.77

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 also serves as the Director of the Department of Health and Human Services (HHS). HHS is the umbrella organization for the administration of the Department of Health and the Department of Social Services. 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. However, the ability to bill, given the appropriate infrastructure in relation to changes in insurance practices, will provide an opportunity for the Department.
- The increasing poverty rate in the county, compounded with ongoing health disparities, will allow the Health Coalition membership the opportunities to collaborate on new initiatives.
- 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 ongoing topic of underage youth tobacco use, along with the rise of overdose deaths, will require collaboration of many partners.

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.
- The Health Department will develop a billing expertise to maximize available funds for the Department.
- The Health Department will monitor disease trends, offer education and outreach activities.
- Integration activities (constituent services, staff training, fiscal administration) will continue.
- Ongoing collaboration with our partners will provide a multi-faceted approach to deal with substance use issues in the County.

030 DEPARTMENT OF HEALTH

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	25,791,014	30,257,665	30,490,888
02	MILEAGE & TRAVEL	223,567	361,900	392,406
03	CONTRACTUAL SERVICES	9,157,457	13,331,300	13,221,981
04	RENTS & UTILITIES	1,074,859	1,141,809	1,119,559
05	SUPPLIES & MATERIALS	968,849	1,821,208	1,632,277
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	9,055,251	15,790,393	13,276,001
08	OTHER CHARGES	689,041	800,862	2,493,747
09	LAND, BLDG, OTHER IMPROVEMENTS	182,090	85,886	109,781
	EXPENDITURE TOTALS	**47,142,128**	**63,591,023**	**62,736,640**
	ORIGINAL GENERAL FUND APPROPRIATION	19,337,572	20,501,621	21,550,611
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	340,000	
	ADJUSTED GENERAL FUND APPROPRIATION	19,337,572	20,841,621	21,550,611
	SPECIAL FUND AUTHORIZATION - FUND 005	41,027,265	42,749,402	41,186,029
	TOTAL EXPENDITURE AUTHORIZATION	60,364,837	63,591,023	62,736,640
	LESS: UNEXPENDED BALANCE	-13,222,709		
	EXPENDITURE TOTALS	**47,142,128**	**63,591,023**	**62,736,640**
	AUTHORIZED POSITIONS - FULL TIME	370.00	366.00	361.00
	AUTHORIZED POSITIONS - PART TIME	165.00	182.00	185.00
	FULL TIME EQUIVALENTS-TOTAL	455.66	529.72	528.69

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 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	2,039,063	2,250,379	2,206,811
02	MILEAGE & TRAVEL	5,058	6,000	8,000
03	CONTRACTUAL SERVICES	107,536	98,900	183,544
04	RENTS & UTILITIES	186,890	194,639	179,630
05	SUPPLIES & MATERIALS	46,254	39,450	42,450
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	64,197	60,000	68,000
08	OTHER CHARGES	12,300	12,108	12,000
09	LAND, BLDG, OTHER IMPROVEMENTS	14,892	0	0
	EXPENDITURE TOTALS	**2,476,190**	**2,661,476**	**2,700,435**
	ORIGINAL GENERAL FUND APPROPRIATION	2,371,487	2,551,476	2,700,435
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	150,000	110,000	
	ADJUSTED GENERAL FUND APPROPRIATION	2,521,487	2,661,476	2,700,435
	TOTAL EXPENDITURE AUTHORIZATION	2,521,487	2,661,476	2,700,435
	LESS: UNEXPENDED BALANCE	-45,297		
	EXPENDITURE TOTALS	**2,476,190**	**2,661,476**	**2,700,435**
	AUTHORIZED POSITIONS - FULL TIME	31.00	30.00	30.00
	AUTHORIZED POSITIONS - PART TIME	6.00	7.00	7.00
	FULL TIME EQUIVALENTS-TOTAL	35.56	36.97	37.33

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 infections, 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 infections; 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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Immunization Appointments Requested	2,053	2,340	2,000	2,000
O	Number of Appointments Made	2,053	2,340	2,000	2,000
	Efficiency	$1,294	$1,317	$1,468	
R	Number of Appointments Kept (Including Walk-Ins)	2,741	2,285	2,000	2,000

D	Number of Family Planning and STI Appointments Requested	15,018	15,590	15,000	15,000
O	Number of Family Planning and STI Appointments Made	15,018	15,590	15,000	15,000
	Efficiency	$177	$198	$196	
R	Number of Family Planning and STI Clinic Appointments Kept	10,027	9,536	9,000	8,500

Comments:

Data by calendar year rather than by Fiscal Year.

Examples of disease interventions include:

- Collecting required information for survillance reporting of risks/sources of infections through lab tests, etc.
- Directly oberved medication therapy for tuberculosis treatment
- Providing preventative treatment to exposed persons, e.g., menigitis and perusis
- Provding eduction to healthcare providers and the public about infections diseases, e.g., rabies.

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3003 CENTER-BASED SERVICES

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	2,523,722	2,926,400	2,780,360
02	MILEAGE & TRAVEL	6,515	6,100	8,100
03	CONTRACTUAL SERVICES	31,152	53,250	54,250
04	RENTS & UTILITIES	20,652	21,160	21,060
05	SUPPLIES & MATERIALS	69,691	73,310	72,710
08	OTHER CHARGES	750	1,750	150
09	LAND, BLDG, OTHER IMPROVEMENTS	3,121	0	0
	EXPENDITURE TOTALS	**2,655,603**	**3,081,970**	**2,936,630**
	ORIGINAL GENERAL FUND APPROPRIATION	2,961,772	3,081,970	2,936,630
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-208,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	2,753,772	3,081,970	2,936,630
	TOTAL EXPENDITURE AUTHORIZATION	2,753,772	3,081,970	2,936,630
	LESS: UNEXPENDED BALANCE	-98,169		
	EXPENDITURE TOTALS	**2,655,603**	**3,081,970**	**2,936,630**
	AUTHORIZED POSITIONS - FULL TIME	46.00	47.00	45.00
	AUTHORIZED POSITIONS - PART TIME	3.00	3.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	43.47	49.68	46.71

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Disease Reports Received	9,332	10,600	10,600	10,200
O	Number of Disease Interventions	7,708	8,692	8,692	6,200
	Efficiency	$160	$150	$149	
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 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	1,097,269	1,158,724	1,151,260
02	MILEAGE & TRAVEL	725	1,500	1,000
03	CONTRACTUAL SERVICES	29,374	44,000	27,000
04	RENTS & UTILITIES	4,835	4,000	4,300
05	SUPPLIES & MATERIALS	85,070	99,123	109,623
08	OTHER CHARGES	243	210	243
09	LAND, BLDG, OTHER IMPROVEMENTS	16,712	0	0
	EXPENDITURE TOTALS	**1,234,228**	**1,307,557**	**1,293,426**
	ORIGINAL GENERAL FUND APPROPRIATION	1,250,490	1,272,557	1,293,426
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	35,000	
	ADJUSTED GENERAL FUND APPROPRIATION	1,250,490	1,307,557	1,293,426
	TOTAL EXPENDITURE AUTHORIZATION	1,250,490	1,307,557	1,293,426
	LESS: UNEXPENDED BALANCE	-16,262		
	EXPENDITURE TOTALS	**1,234,228**	**1,307,557**	**1,293,426**
	AUTHORIZED POSITIONS - FULL TIME	15.00	15.00	15.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	14.90	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

	Performance Measures	FY 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Mandated Food Service Inspections	7,917	7,940	7,980	7,980
O	Number of Food Service Inspections Performed	5,841	6,915	7,585	7,980
	Efficiency	$367	$330	$304	
R	Percent Completed	74	87	95	100

D	Number of Mandated Environmental Inspections	320	320	322	323
O	Number of Mandated Environmental Inspections Performed	360	331	326	323
	Efficiency	$5,960	$6,897	$7,071	
R	Percentage Complete	113	103	101	100

D	Number of Mandated Swimming Pool and Spa Inspections	573	2,132	2,140	2,140
O	Number of Mandated Swimming Pool/ Spa Inspections Conducted	1,528	2,000	2,140	2,140
	Efficiency	$1,404	$1,141	$1,077	
R	Percent Complete	159	94	100	100

Comments:

Mandated Food Service and Facilities Inspection measures include all facilities regulated by Environmental Health Services.

Mandated inspections of pools reflect the number of licensed pools in Baltimore County. COMAR 10.17.01 is currently being revised to mandate the number of inspections that will be required per licensing operating period. The proposed requirements state that each pool shall be inspected once every 90 days and a pool with critical item violations shall be inspected every 30 working days. Therefore, the projections for FY 2015 and FY 2016 will require higher inspection requirements.

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3005 ENVIRONMENTAL HEALTH SERVICES

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	1,823,574	1,963,503	1,992,758
02	MILEAGE & TRAVEL	12,380	13,700	13,700
03	CONTRACTUAL SERVICES	143,711	127,900	149,400
04	RENTS & UTILITIES	146,219	153,820	128,000
05	SUPPLIES & MATERIALS	18,320	23,465	19,675
08	OTHER CHARGES	1,519	580	1,580
	EXPENDITURE TOTALS	**2,145,723**	**2,282,968**	**2,305,113**
	ORIGINAL GENERAL FUND APPROPRIATION	2,280,315	2,282,968	2,305,113
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-74,535	0	
	ADJUSTED GENERAL FUND APPROPRIATION	2,205,780	2,282,968	2,305,113
	TOTAL EXPENDITURE AUTHORIZATION	2,205,780	2,282,968	2,305,113
	LESS: UNEXPENDED BALANCE	-60,057		
	EXPENDITURE TOTALS	**2,145,723**	**2,282,968**	**2,305,113**
	AUTHORIZED POSITIONS - FULL TIME	31.00	30.00	30.00
	AUTHORIZED POSITIONS - PART TIME	3.00	4.00	4.00
	FULL TIME EQUIVALENTS-TOTAL	29.99	33.88	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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Clients Requesting Medical Appointments	602	675	500	675
O	Number of Appointments Kept	497	607	400	607
	Efficiency	$1,913	$1,620	$2,659	
R	Percentage of Clients Seen	83	90	80	90
D	Number of HIV Tests Performed	2,159	4,000	2,500	4,000
O	Number of HIV Test Results Given	2,137	3,960	2,475	3,960
	Efficiency	$445	$248	$430	
R	Percent of Tested HIV Clients Knowing Their HIV Status	99	99	99	99
D	Number Uninsured/Underinsured Residents Requesting Services	3,920	5,843	4,500	5,584
O	Number Uninsured/Underinsured Residents Referred to Services	3,763	5,585	4,320	5,585
	Efficiency	$253	$176	$246	
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 MCHP.

In FY 2014, the number of HIV Tests Performed decreased, this could be attributed to individuals being eligible for Health Care benefits through the Affordable Care Act and seeking HIV testing services from their Primary Care Physicians.

In FY 2014 current Medical Assistance recipients were given an extension to file their redetermination. This extension resulted in a dramatic drop in FY 2014 statistics; Therefore the 1st half of FY 2015 numbers are higher thanexpected because the extension given to the individuals who were scheduled to re-new in FY 2014 being pushed to FY 2015. We anticipate the 1st half of FY 2015 to be higher as a result of the extension and the numbers the 2nd half of FY 2015 to be signicantly lower.

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3006 HEALTHCARE ACCESS

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	932,687	967,753	1,046,102
02	MILEAGE & TRAVEL	6,643	6,100	6,100
03	CONTRACTUAL SERVICES	254	200	200
04	RENTS & UTILITIES	5,186	5,100	6,000
05	SUPPLIES & MATERIALS	6,015	4,062	5,156
	EXPENDITURE TOTALS	**950,785**	**983,215**	**1,063,558**
	ORIGINAL GENERAL FUND APPROPRIATION	905,193	983,215	1,063,558
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	65,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	970,193	983,215	1,063,558
	TOTAL EXPENDITURE AUTHORIZATION	970,193	983,215	1,063,558
	LESS: UNEXPENDED BALANCE	-19,408		
	EXPENDITURE TOTALS	**950,785**	**983,215**	**1,063,558**
	AUTHORIZED POSITIONS - FULL TIME	14.00	14.00	15.00
	AUTHORIZED POSITIONS - PART TIME	3.00	4.00	4.00
	FULL TIME EQUIVALENTS-TOTAL	15.58	16.60	17.60

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, and rescue transfers; Regulation and inspection of animal holding facilities; Rabies lab specimen collection, documentation, pickup and delivery; Dead animal pickup; Rabies and micro-chipping clinics; Spay/Neuter services

Program Highlights: The Animal Services Division provides a variety of servies, many of these new over the past 2 years. All animals leaving the shelter are now sprayed/neutered before adoption. The spay and neuter service is now available to the public at very reasonable rates, with additional discount days also. All animals are photographed upon arrival to assist in reunification with their owners, and are re-photographed for adoption purposes. A new agreement for our partner (rescue) organizations has been implemented. A volunteer program provides additional socialization for the animals.

The FY 2016 request includes additional staff to support the new activities and enhanced veterinary care for animals in our care. Spay and neuter hours to the public will be expanded.

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3007 ANIMAL SERVICES

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	1,416,296	1,966,367	2,487,731
02	MILEAGE & TRAVEL	5,467	8,500	8,500
03	CONTRACTUAL SERVICES	113,926	73,100	128,280
04	RENTS & UTILITIES	192,049	191,821	192,210
05	SUPPLIES & MATERIALS	94,441	360,028	291,700
08	OTHER CHARGES	978	815	1,445
09	LAND, BLDG, OTHER IMPROVEMENTS	17,075	0	41,400
	EXPENDITURE TOTALS	**1,840,232**	**2,600,631**	**3,151,266**
	ORIGINAL GENERAL FUND APPROPRIATION	1,674,692	2,260,631	3,151,266
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	200,000	340,000	
	ADJUSTED GENERAL FUND APPROPRIATION	1,874,692	2,600,631	3,151,266
	TOTAL EXPENDITURE AUTHORIZATION	1,874,692	2,600,631	3,151,266
	LESS: UNEXPENDED BALANCE	-34,460		
	EXPENDITURE TOTALS	**1,840,232**	**2,600,631**	**3,151,266**
	AUTHORIZED POSITIONS - FULL TIME	25.00	25.00	26.00
	AUTHORIZED POSITIONS - PART TIME	3.00	11.00	15.00
	FULL TIME EQUIVALENTS-TOTAL	27.35	35.59	40.45

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

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3008 HUMAN RELATIONS

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	152,134	122,473	0
02	MILEAGE & TRAVEL	5,784	10,200	0
03	CONTRACTUAL SERVICES	2,675	8,200	0
04	RENTS & UTILITIES	5	1,050	0
05	SUPPLIES & MATERIALS	9,050	18,300	0
08	OTHER CHARGES	1,225	1,000	0
09	LAND, BLDG, OTHER IMPROVEMENTS	1,070	0	0
	EXPENDITURE TOTALS	**171,943**	**161,223**	**0**
	ORIGINAL GENERAL FUND APPROPRIATION	221,785	161,223	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-20,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	201,785	161,223	0
	TOTAL EXPENDITURE AUTHORIZATION	201,785	161,223	0
	LESS: UNEXPENDED BALANCE	-29,842		
	EXPENDITURE TOTALS	**171,943**	**161,223**	**0**
	AUTHORIZED POSITIONS - PART TIME	3.00	2.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	2.66	2.13	0.00

Program: 3010 - Child Adolescent & School Health

Purpose Statement: The purpose of the Child, Adolescent and School Health program is to provide health screening, consultation, diagnosis, treatment, and referral services to 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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number BCPS Students Enrolled in Grades K, 1, 4, 8	33,800	33,900	34,000	34,000
O	Number Students to Get Hearing & Vision Screening	33,842	33,900	34,000	34,000
	Efficiency	$29	$31	$31	
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	28	30	30	40
O	Number of DBCC Appointments Made	25	25	25	35
	Efficiency	$39,105	$41,721	$41,655	
R	Number of New DBCC Children Seen	20	20	20	20

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3010 CHILD ADOLESCENT & SCHOOL HEALTH

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	945,450	1,009,300	1,011,675
02	MILEAGE & TRAVEL	7,937	8,000	10,000
03	CONTRACTUAL SERVICES	356	1,100	250
04	RENTS & UTILITIES	12,751	13,260	7,800
05	SUPPLIES & MATERIALS	11,137	11,150	11,650
08	OTHER CHARGES	0	210	0
	EXPENDITURE TOTALS	**977,631**	**1,043,020**	**1,041,375**
	ORIGINAL GENERAL FUND APPROPRIATION	977,421	1,023,020	1,041,375
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	15,000	20,000	
	ADJUSTED GENERAL FUND APPROPRIATION	992,421	1,043,020	1,041,375
	TOTAL EXPENDITURE AUTHORIZATION	992,421	1,043,020	1,041,375
	LESS: UNEXPENDED BALANCE	-14,790		
	EXPENDITURE TOTALS	**977,631**	**1,043,020**	**1,041,375**
	AUTHORIZED POSITIONS - FULL TIME	17.00	17.00	17.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	15.60	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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Referrals for Camp/Respite Assistance	133	140	140	140
O	Number of Referrals Processed for Camp/Respite Assistance	133	140	140	140
	Efficiency	$11,405	$11,402	$11,933	
R	Number of Referrals for Camp/Respite Receiving Funding	133	140	140	140
D	Number of Pregnant Women Referred to PEP	751	750	750	750
O	Number Eligible for Services	278	300	300	300
	Efficiency	$5,456	$5,321	$5,569	
R	Number Receiving Services	278	300	300	300
D	Number of Audiological Services Requested	1,275	1,300	1,300	1,300
O	Number of Audiological Services Scheduled	1,275	1,300	1,300	1,300
	Efficiency	$1,190	$1,228	$1,285	
R	Number of Audiological Services Provided	994	1,000	1,000	1,000

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 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	1,057,431	1,131,329	1,214,648
02	MILEAGE & TRAVEL	24,033	20,200	26,200
03	CONTRACTUAL SERVICES	411,059	410,592	410,342
04	RENTS & UTILITIES	11,721	20,760	6,000
05	SUPPLIES & MATERIALS	12,515	13,333	13,483
08	OTHER CHARGES	50	0	0
	EXPENDITURE TOTALS	**1,516,809**	**1,596,214**	**1,670,673**
	ORIGINAL GENERAL FUND APPROPRIATION	1,548,289	1,596,214	1,670,673
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,548,289	1,596,214	1,670,673
	TOTAL EXPENDITURE AUTHORIZATION	1,548,289	1,596,214	1,670,673
	LESS: UNEXPENDED BALANCE	-31,480		
	EXPENDITURE TOTALS	**1,516,809**	**1,596,214**	**1,670,673**
	AUTHORIZED POSITIONS - FULL TIME	18.00	18.00	18.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	18.02	18.97	19.94

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Individuals Referred For Service	515	575	600	600
O	Number of Individuals Receiving Service	405	475	500	500
	Efficiency	$3,308	$2,899	$2,865	
R	Percent of Individuals Maintained in the Community	80	80	80	80

D	Number of Requested Visits	4,397	5,000	5,000	5,000
O	Number of Billable Visits	4,187	5,100	5,100	5,100
	Efficiency	$320	$270	$281	
R	Percent of Reimbursed Visits	95	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 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	1,197,928	1,252,725	1,313,796
02	MILEAGE & TRAVEL	14,132	16,500	28,000
03	CONTRACTUAL SERVICES	38,671	33,201	32,700
04	RENTS & UTILITIES	53,112	32,679	16,560
05	SUPPLIES & MATERIALS	35,210	41,340	41,100
08	OTHER CHARGES	549	375	375
	EXPENDITURE TOTALS	**1,339,602**	**1,376,820**	**1,432,531**
	ORIGINAL GENERAL FUND APPROPRIATION	1,456,154	1,461,820	1,432,531
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-70,000	-85,000	
	ADJUSTED GENERAL FUND APPROPRIATION	1,386,154	1,376,820	1,432,531
	TOTAL EXPENDITURE AUTHORIZATION	1,386,154	1,376,820	1,432,531
	LESS: UNEXPENDED BALANCE	-46,552		
	EXPENDITURE TOTALS	**1,339,602**	**1,376,820**	**1,432,531**
	AUTHORIZED POSITIONS - FULL TIME	20.00	20.00	20.00
	AUTHORIZED POSITIONS - PART TIME	3.00	3.00	3.00
	FULL TIME EQUIVALENTS-TOTAL	19.21	22.32	22.23

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

Program Highlights: Effective January 2014, DHMH began implementation of community First Choice (CFC) which has increased the number of referral assessments to the Adult Evaluation and Review Services program.

	Performance Measures	FY 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Individuals Referred For LTC Evaluation	2,400	1,900	2,400	2,400
O	Number of Assessments Completed	1,864	1,500	2,200	2,200
	Efficiency	$954	$1,208	$882	
R	Number of Services Provided to Assist in Remain in Community	11,496	10,000	10,000	10,000

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3014 EVALUATION & LONG TERM CARE CASE MANAGEMENT

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	1,731,917	1,766,802	1,889,413
02	MILEAGE & TRAVEL	23,005	22,000	24,000
03	CONTRACTUAL SERVICES	5,668	3,000	7,000
04	RENTS & UTILITIES	4,175	3,500	3,700
05	SUPPLIES & MATERIALS	14,095	16,249	16,799
08	OTHER CHARGES	183	60	60
	EXPENDITURE TOTALS	**1,779,043**	**1,811,611**	**1,940,972**
	ORIGINAL GENERAL FUND APPROPRIATION	1,848,697	1,891,611	1,940,972
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-30,000	-80,000	
	ADJUSTED GENERAL FUND APPROPRIATION	1,818,697	1,811,611	1,940,972
	TOTAL EXPENDITURE AUTHORIZATION	1,818,697	1,811,611	1,940,972
	LESS: UNEXPENDED BALANCE	-39,654		
	EXPENDITURE TOTALS	**1,779,043**	**1,811,611**	**1,940,972**
	AUTHORIZED POSITIONS - FULL TIME	24.00	24.00	25.00
	AUTHORIZED POSITIONS - PART TIME	4.00	4.00	4.00
	FULL TIME EQUIVALENTS-TOTAL	25.30	27.18	28.18

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Clients Referred/Assessed for Personal Care	825	2,400	1,850	1,850
O	Number of Clients Actively Receiving Personal care services	620	2,400	1,679	1,500
	Efficiency	$1,502	$452	$680	
R	% of Clients Remaining in the Community w/ Nursing Oversight	95	95	95	95

D	Number of PCP Providers Invoices Submitted	12,450	0	8,500	0
O	Number of Invoices Screened For Accuracy	12,450	0	0	0
	Efficiency	$75	0	0	
R	% of PCP Invoices Submitted to DHMH	99	99	0	0

Comments:

This number represents the combined client population of both MAPC and the new Community First Choice (CFC) programs:

Effective January 6, 2014, DHMH began implementation of CFC which is expected to reduce the MAPC population over FY 2015 and beyond by an estimated 80%. The Medicaid expansion and an increase in DDA referrals, coupled with regulatory changes re: services to children under eighteen, are expected to offset this to an as yet unknown extent. CFC will combine both the Older Adult and Living at Home Medicaid waivers for the purposes of personal care. DHMH estimates this will result (at a minimum) in an additional 1,000 individuals for whom CHS will be required to provide nurse monitoring. As of December 1, 2014, MAPC caseload was 409, or roughly 2/3 of what it was thoughout FY 2014. CFC Plans of Service signed by us are approaching 1,000, with 770 assigned/active. This duty was assumed by DHMH.

ORGANIZATION APPROPRIATION STATEMENT

030 DEPARTMENT OF HEALTH - GENERAL FUND

3015 COMMUNITY MEDICAL ASSISTANCE PROGRAMS

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	889,689	1,048,619	1,101,502
02	MILEAGE & TRAVEL	14,433	15,000	20,000
03	CONTRACTUAL SERVICES	11,907	4,000	4,000
04	RENTS & UTILITIES	3,510	4,600	3,300
05	SUPPLIES & MATERIALS	11,406	11,750	12,534
	EXPENDITURE TOTALS	**930,945**	**1,083,969**	**1,141,336**
	ORIGINAL GENERAL FUND APPROPRIATION	1,019,644	1,083,969	1,141,336
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-47,465	0	
	ADJUSTED GENERAL FUND APPROPRIATION	972,179	1,083,969	1,141,336
	TOTAL EXPENDITURE AUTHORIZATION	972,179	1,083,969	1,141,336
	LESS: UNEXPENDED BALANCE	-41,234		
	EXPENDITURE TOTALS	**930,945**	**1,083,969**	**1,141,336**
	AUTHORIZED POSITIONS - FULL TIME	15.00	15.00	16.00
	AUTHORIZED POSITIONS - PART TIME	0.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	13.06	16.08	17.08

Program: 3016 - Dental Health Services

Purpose Statement: The purpose of the Baltimore County Dental program is to provide comprehensive dental services so patients can maintain optimal dental health.

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

Program Highlights: This program serves the following groups:

1. Uninsured children under the age of 21
2. Uninsured seniors 60 years or older
3. Children under the age of 19 and pregnant women with Medicaid

	Performance Measures	FY 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Residents Requesting Clinical Dental Services	547	550	550	525
O	Number of Initial Dental Appointments	436	450	450	400
	Efficiency	$1,919	$1,891	$1,941	
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 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	708,667	743,182	749,696
02	MILEAGE & TRAVEL	6,544	5,500	6,500
03	CONTRACTUAL SERVICES	78,439	59,000	73,000
04	RENTS & UTILITIES	2,445	2,425	2,760
05	SUPPLIES & MATERIALS	37,794	40,200	40,700
08	OTHER CHARGES	640	640	640
09	LAND, BLDG, OTHER IMPROVEMENTS	2,246	0	0
	EXPENDITURE TOTALS	**836,775**	**850,947**	**873,296**
	ORIGINAL GENERAL FUND APPROPRIATION	821,633	850,947	873,296
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	20,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	841,633	850,947	873,296
	TOTAL EXPENDITURE AUTHORIZATION	841,633	850,947	873,296
	LESS: UNEXPENDED BALANCE	-4,858		
	EXPENDITURE TOTALS	**836,775**	**850,947**	**873,296**
	AUTHORIZED POSITIONS - FULL TIME	11.00	11.00	11.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	11.15	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 2016 Submitted Budget. For more information, please call 410-887-3313.

030 DEPARTMENT OF HEALTH - GENERAL HEALTH GRANTS

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
0301621	HIV PREVENTION SERVICES	281,099	421,372	327,264
0301622	HIV RYAN WHITE B	738,801	886,545	309,126
0301624	CIGARETTE RESTITUTION FUND - CANCER	1,067,662	1,187,354	1,183,520
0301626	MCHP PROGRAM	1,304,598	1,538,747	1,634,600
0301627	TUBERCULOSIS CONTROL	173,307	363,302	267,933
0301628	IMMUNIZATION - IAP	142,092	188,920	179,303
0301629	SPECIAL SUPPLEMENTAL NUTRITION PROGRAM - WIC	2,000,443	2,636,491	2,636,491
0301632	HIV EXPANDED TESTING	108,976	193,718	191,579
0301633	FAMILY PLANNING/REPRODUCTIVE HEALTH/COLPOSCOPY	348,274	464,415	500,935
0301634	COMMUNITY BASED PRGS TO TEST & CURE HEPATITIS C	0	29,041	67,000
0301635	CHILDREN WITH SPECIAL HEALTH CARE NEEDS	36,184	40,230	43,230
0301636	CDC BREAST & CERVICAL CANCER	387,396	498,875	426,765
0301638	LINKAGE TO CARE	0	0	156,149
0301639	MEDICAL ASSISTANCE TRANSPORTATION	3,264,273	5,968,424	5,547,721
0301640	ORAL HEALTH GRANT	23,297	37,148	41,095
0301641	SURVEILLANCE AND QUALITY IMPROVEMENT	64,030	72,337	69,607
0301642	CANCER OUTREACH & DIAG CASE MGMT	301,567	403,030	403,030
0301643	PUBLIC HEALTH PREPAREDNESS/BIOTERRORISM	449,400	621,762	621,762
0301644	ADMINISTRATIVE CARE COORD/EPSDT	663,101	876,900	896,700
0301645	ADULT EVALUATION & REVIEW SERVICES	46,158	57,547	63,183
0301646	HEALTHY FAMILIES	5,000	7,693	6,663
0301647	ACCESS TO CARE GRANT	37,193	100,000	125,000
0301648	ANIMAL SERVICES SUPPORT	0	0	50,000
0301650	WOODLAWN SCHOOL BASED WELLNESS CENTER	16,686	26,667	28,778
0301651	SCHOOL HEALTH SERVS. ENHANCEMENT	120,656	342,454	173,885
0301653	SCHOOL BASED DENTAL SEALANT PROGRAM	18,608	35,000	35,000
0301654	CONTRACEPTIVES	0	50,000	50,000
0301655	SHELTER NURSE PROGRAM	92,765	116,204	139,000
0301656	HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS	359,272	1,806,206	1,782,050
0301658	RYAN WHITE A - CASE MGMT GR	19,887	86,795	89,383
0301659	RYAN WHITE A EMERGENCY FINANCIAL ASSISTANCE	85	25,000	20,000
0301660	RYAN WHITE A - EMERGENCY HOUSING	12,827	90,000	60,000
0301661	KOMEN CANCER GRANT	0	99,832	99,832
0301662	MARYLAND CANCER FUND TREATMENT PROGRAM	0	214,000	214,000
0301663	CITIES READINESS INITIATIVE	88,610	146,260	146,260

0301665	BABIES BORN HEALTHY	120,483	141,753	152,220
0301666	MIECHV ENHANCED FAMILIES PROJECT	66,480	267,436	267,436
0301681	FARMERS' MARKET NUTRITION PROGRAM	0	2,000	2,000
0301682	SCHOOL BASED WELLNESS CENTER	85,053	100,037	125,681
0301683	RYAN WHITE A - TRANSPORTATION SERVICES	10,669	75,000	60,000
0301684	INFANTS & TODDLERS PROGRAM - PROFESSIONAL SERVICES	0	40,000	32,078
0301686	HIV PARTNER SERVICES	168,315	209,695	215,022
0301687	EXPANDED ADMINISTRATIVE CARE COORDINATION	224,327	417,778	454,450
0301695	BREAST & CERVICAL CANCER DIAGNOSIS & TREATMENT	145,122	177,804	163,359
0301696	BREASTFEEDING PEER COUNSELOR	79,609	134,698	149,200
0301699	AIDS CASE MANAGEMENT	322,065	889,865	958,855
	AGENCY TOTALS	**13,394,370**	**22,088,335**	**21,167,145**

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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 2016 Submitted Budget. For more information, please call 410-887-3313.

030 DEPARTMENT OF HEALTH - BEHAVIORAL HEALTH GRANTS

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
0301625	CIGARETTE RESTITUTION FUND - TOBACCO	235,472	489,830	435,770
0301631	ADAA MD STRATEGIC PREVENTION FRAMEWORK	19,159	87,000	128,430
0301637	MD MILLION HEARTS CAMPAIGN	7,713	0	0
0301664	FFT-DSS GRT (FUNCTIONAL FAMILY THERAPY)	109,313	169,886	175,366
0301667	SUBSTANCE ABUSE - TREATMENT - GENERAL	5,583,502	6,298,162	6,357,493
0301668	PREVENTION SERVICES	368,900	588,834	637,120
0301669	COORDINATED RE-ENTRY INITIATIVE	57,207	0	0
0301672	SUBSTANCE ABUSE FEDERAL BLOCK GRANT	1,415,706	1,555,621	2,076,855
0301673	MARYLAND RECOVERY NET	73,824	82,675	89,862
0301674	STATE HIGHWAY UNDERAGE DRINKING PREVENTION PROJECT	14,254	32,000	18,000
0301675	MENTAL HEALTH - COUNTYWIDE CORE SERVICE - ADMIN	823,932	1,143,896	1,141,622
0301676	MENTAL HEALTH - SERVICE AGENCIES	3,214,023	4,497,177	4,651,505
0301677	MENTAL HEALTH SERVICES - FEDERAL BLOCK GRANT	384,366	384,366	384,366
0301678	CONTINUUM OF CARE	758,095	880,000	880,000
0301679	PATH	144,200	146,200	146,200
0301680	MENTAL HEALTH - MULTISYSTEMIC THERAPY	484,832	750,000	750,000
0301685	EMERGENCY ROOM DIVERSION PROGRAM	0	1,500,000	0
0301688	FUNCTIONAL FAMILY THERAPY (FFT)(GOC)	327,459	415,249	389,494
0301689	JUVENILE DRUG COURT	187,328	210,000	210,000
0301691	MARYLAND LIFT PROJECT	306,815	500,000	500,000
0301692	ROSC EXPANSION	376,149	930,171	934,971
0301693	TOBACCO ENFORCEMENT INITIATIVE TO SUPPORT SYNAR COMPLIANCE	0	0	111,830
	AGENCY TOTALS	**14,892,249**	**20,661,067**	**20,018,884**

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 place over 1,700 adult family members receiving Temporary Cash Assistance into employment and sustain each year through 2016.
- Reduce the percentage of youth placed in group homes or other congregate care settings to less than 10% by FY 2015 end and maintain at 10% or below through FY 2016.
- 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 2015.
- Safely reduce the number of children in foster care by 5% in FY 2014 and 10% in FY 2016.
- 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 2015.
- 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 2015 and to ensure that the rate increases to 98% by FY 2016.

031 DEPARTMENT OF SOCIAL SERVICES

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	7,736,582	8,701,742	9,323,527
02	MILEAGE & TRAVEL	82,633	107,692	116,793
03	CONTRACTUAL SERVICES	1,471,947	2,629,464	2,010,583
04	RENTS & UTILITIES	204,233	207,135	246,997
05	SUPPLIES & MATERIALS	63,081	56,350	69,811
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	2,051,010	2,774,994	2,426,697
08	OTHER CHARGES	160,120	13,191	584,019
09	LAND, BLDG, OTHER IMPROVEMENTS	31,739	0	3,500
	EXPENDITURE TOTALS	**11,801,345**	**14,490,568**	**14,781,927**
	ORIGINAL GENERAL FUND APPROPRIATION	6,866,477	7,292,651	7,795,975
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	80,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	6,946,477	7,292,651	7,795,975
	SPECIAL FUND AUTHORIZATION - FUND 005	6,226,285	6,913,005	6,719,553
	SPECIAL FUND AUTHORIZATION - FUND 099	314,789	284,912	266,399
	TOTAL EXPENDITURE AUTHORIZATION	13,487,551	14,490,568	14,781,927
	LESS: UNEXPENDED BALANCE	-1,686,206		
	EXPENDITURE TOTALS	**11,801,345**	**14,490,568**	**14,781,927**
	AUTHORIZED POSITIONS - FULL TIME	72.00	67.00	69.00
	AUTHORIZED POSITIONS - PART TIME	125.00	128.00	138.00
	FULL TIME EQUIVALENTS-TOTAL	167.28	186.25	200.92

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Total Clients Enrollled in Program During the Fiscal Year	21	21	21	21
O	Clients Receiving Subsidies	20	21	21	21
	Efficiency	$7,250	$7,024	$6,905	
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 2014	APPROPRIATED 2015	BUDGET 2016
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	145,000	147,500	145,000
EXPENDITURE TOTALS	**145,000**	**147,500**	**145,000**
ORIGINAL GENERAL FUND APPROPRIATION	145,000	145,000	145,000
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	2,500	
ADJUSTED GENERAL FUND APPROPRIATION	145,000	147,500	145,000
TOTAL EXPENDITURE AUTHORIZATION	145,000	147,500	145,000
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**145,000**	**147,500**	**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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	State Mandated Job Placements	1,728	1,584	1,396	1,396
O	Work Participation Rate	57	52	50	50
	Efficiency	$7,018	$7,692	$8,000	
R	$10 an Hour Job Placement	526	727	700	700

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3103 WELFARE TO WORK PROGRAM

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
03 CONTRACTUAL SERVICES	400,000	400,000	400,000
EXPENDITURE TOTALS	**400,000**	**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	0		
EXPENDITURE TOTALS	**400,000**	**400,000**	**400,000**

Program: 3108 - 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.

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3108 HUMAN RELATIONS

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	0	0	117,492
02	MILEAGE & TRAVEL	0	0	8,200
03	CONTRACTUAL SERVICES	0	0	7,500
04	RENTS & UTILITIES	0	0	1,750
05	SUPPLIES & MATERIALS	0	0	13,900
08	OTHER CHARGES	0	0	1,000
	EXPENDITURE TOTALS	**0**	**0**	**149,842**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	149,842
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	149,842
	TOTAL EXPENDITURE AUTHORIZATION	0	0	149,842
	LESS: UNEXPENDED BALANCE	0		
	EXPENDITURE TOTALS	**0**	**0**	**149,842**
	AUTHORIZED POSITIONS - PART TIME	0.00	0.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	0.00	0.00	2.13

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 or FY 2016.

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3110 BRIDGE PROGRAM

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	426,242	0	0
02	MILEAGE & TRAVEL	2,565	0	0
03	CONTRACTUAL SERVICES	150	0	0
05	SUPPLIES & MATERIALS	323	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	873	0	0
	EXPENDITURE TOTALS	**430,153**	**0**	**0**
	ORIGINAL GENERAL FUND APPROPRIATION	460,344	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-20,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	440,344	0	0
	TOTAL EXPENDITURE AUTHORIZATION	440,344	0	0
	LESS: UNEXPENDED BALANCE	-10,191		
	EXPENDITURE TOTALS	**430,153**	**0**	**0**
	AUTHORIZED POSITIONS - FULL TIME	7.00	0.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	7.00	0.00	0.00

Program: 3111 - Emergency Funds

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

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

	Performance Measures	FY 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Clients in Need of Assistance	1,917	2,100	2,000	2,000
O	Number of Clients Assisted with Eviction Prevention	943	1,000	1,000	1,000
	Efficiency	$824	$764	$850	

O	Number of Clients Receiving Utility Assistance	631	700	700	700
	Efficiency	$1,231	$1,091	$1,214	

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 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	64,034	0	0
03	CONTRACTUAL SERVICES	22,296	0	0
05	SUPPLIES & MATERIALS	23,716	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	666,864	764,000	850,000
	EXPENDITURE TOTALS	**776,910**	**764,000**	**850,000**
	ORIGINAL GENERAL FUND APPROPRIATION	650,000	750,000	850,000
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	130,000	14,000	
	ADJUSTED GENERAL FUND APPROPRIATION	780,000	764,000	850,000
	TOTAL EXPENDITURE AUTHORIZATION	780,000	764,000	850,000
	LESS: UNEXPENDED BALANCE	-3,090		
	EXPENDITURE TOTALS	**776,910**	**764,000**	**850,000**

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 2014	APPROPRIATED 2015	BUDGET 2016
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	127,260	127,260	127,260
EXPENDITURE TOTALS	**127,260**	**127,260**	**127,260**
ORIGINAL GENERAL FUND APPROPRIATION	127,260	127,260	127,260
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	127,260	127,260	127,260
TOTAL EXPENDITURE AUTHORIZATION	127,260	127,260	127,260
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**127,260**	**127,260**	**127,260**

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Individuals In Program	562	500	500	500
O	Number of Households Served	349	300	300	300
	Efficiency	$467	$695	$609	
R	Number of Familes in Permanent Housing	258	200	200	200
R	Number of Individuals Who Gain Employment	40	75	75	75

Comments:
All shelters are now 90 days length of stay
- Increased goal for employment as own is scheduled to dedicate a job developer to shelters.
- Increased goal for housing as RRH funds are now available
- Decreased goal for households as more families are being served and fewer singles

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3113 DAY RESOURCE CENTER

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	147,302	196,591	170,571
03	CONTRACTUAL SERVICES	500	500	500
04	RENTS & UTILITIES	1,578	1,472	1,601
05	SUPPLIES & MATERIALS	4,109	4,750	4,750
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	8,604	5,300	5,300
09	LAND, BLDG, OTHER IMPROVEMENTS	1,014	0	0
	EXPENDITURE TOTALS	**163,107**	**208,613**	**182,722**
	ORIGINAL GENERAL FUND APPROPRIATION	206,223	208,613	182,722
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	206,223	208,613	182,722
	TOTAL EXPENDITURE AUTHORIZATION	206,223	208,613	182,722
	LESS: UNEXPENDED BALANCE	-43,116		
	EXPENDITURE TOTALS	**163,107**	**208,613**	**182,722**
	AUTHORIZED POSITIONS - PART TIME	6.00	6.00	5.00
	FULL TIME EQUIVALENTS-TOTAL	3.57	5.82	4.85

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Clients in Need of Assistance	261	250	230	200
O	Clients Receiving In-Home Care	166	203	218	200
	Efficiency	$1,125	$1,065	$1,005	
R	Percentage of Clients Maintained in Home	43	40	40	40

Comments:
- (261) Registry: 60 (at beginning) + 39 (NEW) = 99
wait list: 27 (at beginning) + 135 (NEW) = 162 Grand Total 261
- (166) (Reduction in referrals from family services, but will service more from wait list to explain projections.

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3114 IN-HOME CARE PROGRAM

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01 PERSONNEL SERVICES	172,167	196,183	199,124
02 MILEAGE & TRAVEL	14,536	20,000	20,000
EXPENDITURE TOTALS	**186,703**	**216,183**	**219,124**
ORIGINAL GENERAL FUND APPROPRIATION	227,962	216,183	219,124
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	227,962	216,183	219,124
TOTAL EXPENDITURE AUTHORIZATION	227,962	216,183	219,124
LESS: UNEXPENDED BALANCE	-41,259		
EXPENDITURE TOTALS	**186,703**	**216,183**	**219,124**
AUTHORIZED POSITIONS - PART TIME	8.00	8.00	8.00
FULL TIME EQUIVALENTS-TOTAL	7.20	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 or FY 2016.

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3115 VOLUNTEER PROGRAM

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	14,678	0	0
02	MILEAGE & TRAVEL	0	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	81,767	0	0
	EXPENDITURE TOTALS	**96,445**	**0**	**0**
	ORIGINAL GENERAL FUND APPROPRIATION	69,362	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	69,362	0	0
	SPECIAL FUND AUTHORIZATION - FUND 099	29,041	0	0
	TOTAL EXPENDITURE AUTHORIZATION	98,403	0	0
	LESS: UNEXPENDED BALANCE	-1,958		
	EXPENDITURE TOTALS	**96,445**	**0**	**0**
	AUTHORIZED POSITIONS - PART TIME	2.00	0.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	1.34	0.00	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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Requests for Emergency Homeless Services	5,995	6,799	7,411	7,500
O	Number of Children and Adults Sheltered	1,798	1,819	2,003	2,250
	Efficiency	$526	$677	$620	
R	Percent of Clients Served	30	30	30	30

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3116 ADULT SERVICES

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	901,640	1,193,575	1,207,719
02	MILEAGE & TRAVEL	8,615	7,000	8,600
03	CONTRACTUAL SERVICES	24,057	13,000	13,200
04	RENTS & UTILITIES	10,673	18,374	11,275
05	SUPPLIES & MATERIALS	101	200	200
	EXPENDITURE TOTALS	**945,086**	**1,232,149**	**1,240,994**
	ORIGINAL GENERAL FUND APPROPRIATION	940,546	1,211,149	1,240,994
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	25,000	21,000	
	ADJUSTED GENERAL FUND APPROPRIATION	965,546	1,232,149	1,240,994
	TOTAL EXPENDITURE AUTHORIZATION	965,546	1,232,149	1,240,994
	LESS: UNEXPENDED BALANCE	-20,460		
	EXPENDITURE TOTALS	**945,086**	**1,232,149**	**1,240,994**
	AUTHORIZED POSITIONS - FULL TIME	10.00	13.00	13.00
	AUTHORIZED POSITIONS - PART TIME	7.00	8.00	9.00
	FULL TIME EQUIVALENTS-TOTAL	15.61	18.80	20.68

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of new CINA Cases Petitioned	287	310	310	310
O	Number of CINA Cases Represented in Court	2,643	2,800	2,800	2,800
	Efficiency	$491	$551	$573	
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 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	996,303	1,093,828	1,144,393
02	MILEAGE & TRAVEL	793	1,000	600
03	CONTRACTUAL SERVICES	5,701	2,252	2,252
04	RENTS & UTILITIES	55,020	54,527	96,419
05	SUPPLIES & MATERIALS	1,095	4,000	2,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	220,255	385,124	356,966
08	OTHER CHARGES	3,739	2,475	2,475
09	LAND, BLDG, OTHER IMPROVEMENTS	15,410	0	0
	EXPENDITURE TOTALS	**1,298,316**	**1,543,206**	**1,605,105**

ORIGINAL GENERAL FUND APPROPRIATION	1,239,655	1,404,561	1,476,597
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,239,655	1,404,561	1,476,597
SPECIAL FUND AUTHORIZATION - FUND 099	130,828	138,645	128,508
TOTAL EXPENDITURE AUTHORIZATION	1,370,483	1,543,206	1,605,105
LESS: UNEXPENDED BALANCE	-72,167		
EXPENDITURE TOTALS	**1,298,316**	**1,543,206**	**1,605,105**

AUTHORIZED POSITIONS - FULL TIME	14.00	14.00	13.00
AUTHORIZED POSITIONS - PART TIME	4.00	6.00	8.00
FULL TIME EQUIVALENTS-TOTAL	15.95	20.46	21.97

Program: 3119 - Children's Services

Purpose Statement: The purpose of the Children's Services program is to provide safe care and permanency plans for children removed from their homes due to abuse and/or neglect 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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Children Requiring Foster Care	760	760	760	825
O	Length of Stay in Care Outside Home	310	310	310	300
	Efficiency	$1,235	$1,443	$1,543	

Comments: The number of children entering foster care has stabilized, 20% are entering as a result of service externalizing behavior, leading to lengthier stays.

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

3119 CHILDREN'S SERVICES

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01 PERSONNEL SERVICES	375,762	437,351	469,250
02 MILEAGE & TRAVEL	7,053	9,900	9,000
EXPENDITURE TOTALS	**382,815**	**447,251**	**478,250**
ORIGINAL GENERAL FUND APPROPRIATION	436,442	447,251	478,250
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-25,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	411,442	447,251	478,250
TOTAL EXPENDITURE AUTHORIZATION	411,442	447,251	478,250
LESS: UNEXPENDED BALANCE	-28,627		
EXPENDITURE TOTALS	**382,815**	**447,251**	**478,250**
AUTHORIZED POSITIONS - FULL TIME	6.00	6.00	6.00
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	1.00
FULL TIME EQUIVALENTS-TOTAL	5.44	6.00	6.97

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 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	484,719	594,139	936,243
02	MILEAGE & TRAVEL	516	442	442
03	CONTRACTUAL SERVICES	15	256,000	0
05	SUPPLIES & MATERIALS	0	100	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	298,652	318,110	299,763
	EXPENDITURE TOTALS	**783,902**	**1,168,791**	**1,236,448**
	ORIGINAL GENERAL FUND APPROPRIATION	655,957	1,036,524	1,098,557
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	-14,000	
	ADJUSTED GENERAL FUND APPROPRIATION	655,957	1,022,524	1,098,557
	SPECIAL FUND AUTHORIZATION - FUND 099	154,920	146,267	137,891
	TOTAL EXPENDITURE AUTHORIZATION	810,877	1,168,791	1,236,448
	LESS: UNEXPENDED BALANCE	-26,975		
	EXPENDITURE TOTALS	**783,902**	**1,168,791**	**1,236,448**
	AUTHORIZED POSITIONS - FULL TIME	16.00	15.00	18.00
	AUTHORIZED POSITIONS - PART TIME	0.00	1.00	9.00
	FULL TIME EQUIVALENTS-TOTAL	13.52	15.97	26.73

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Reported Cases of Suspected Abuse or Neglect	3,974	3,800	3,800	3,500
O	Total CPS Investigations	2,915	2,800	2,800	2,800
	Efficiency	$421	$472	$510	
R	Percent Investigations Completed on Time	78	90	90	90

D	Average Monthly Caseload	65	65	65	65
O	Number of Clients Served	303	300	300	300
	Efficiency	$4,050	$4,409	$4,759	
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 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	1,113,287	1,229,253	1,338,791
02	MILEAGE & TRAVEL	10,408	10,500	12,000
03	CONTRACTUAL SERVICES	42,135	26,100	26,100
04	RENTS & UTILITIES	57,439	56,257	50,238
05	SUPPLIES & MATERIALS	321	500	500
08	OTHER CHARGES	3,000	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	500	0	0
	EXPENDITURE TOTALS	**1,227,090**	**1,322,610**	**1,427,629**
	ORIGINAL GENERAL FUND APPROPRIATION	1,307,726	1,346,110	1,427,629
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-30,000	-23,500	
	ADJUSTED GENERAL FUND APPROPRIATION	1,277,726	1,322,610	1,427,629
	TOTAL EXPENDITURE AUTHORIZATION	1,277,726	1,322,610	1,427,629
	LESS: UNEXPENDED BALANCE	-50,636		
	EXPENDITURE TOTALS	**1,227,090**	**1,322,610**	**1,427,629**
	AUTHORIZED POSITIONS - FULL TIME	16.00	15.00	16.00
	AUTHORIZED POSITIONS - PART TIME	6.00	7.00	5.00
	FULL TIME EQUIVALENTS-TOTAL	17.86	20.59	21.02

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Student Referrals	964	700	700	700
O	Children Served	1,026	750	750	1,000
	Efficiency	$165	$252	$257	
R	Percent of Referrals Served	100	100	100	100

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311621 SCHOOL BASED SERVICES

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	121,338	124,966	125,444
02	MILEAGE & TRAVEL	0	1,000	1,000
03	CONTRACTUAL SERVICES	496	484	533
05	SUPPLIES & MATERIALS	669	2,500	2,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	35,628	60,417	44,596
08	OTHER CHARGES	10,951	0	19,531
	EXPENDITURE TOTALS	**169,082**	**189,367**	**193,104**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	180,360	189,367	193,104
	TOTAL EXPENDITURE AUTHORIZATION	180,360	189,367	193,104
	LESS: UNEXPENDED BALANCE	-11,278		
	EXPENDITURE TOTALS	**169,082**	**189,367**	**193,104**
	AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	1.94	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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of New Cases	123	198	210	230
O	Number of Families Served	145	215	233	250
	Efficiency	$864	$790	$785	
R	Percent Successful Placement Prevention	100	100	100	100

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311622 INFANT AND TODDLER

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	97,725	128,909	124,566
02	MILEAGE & TRAVEL	1,834	0	2,151
03	CONTRACTUAL SERVICES	9,345	15,233	27,734
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	7,330	25,779	9,360
08	OTHER CHARGES	9,032	0	19,050
	EXPENDITURE TOTALS	**125,266**	**169,921**	**182,861**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	156,758	169,921	182,861
	TOTAL EXPENDITURE AUTHORIZATION	156,758	169,921	182,861
	LESS: UNEXPENDED BALANCE	-31,492		
	EXPENDITURE TOTALS	**125,266**	**169,921**	**182,861**
	AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	1.52	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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Clients Needing Services	261	250	230	200
O	Clients Served	166	203	218	200
	Efficiency	$746	$1,165	$1,131	
R	Percent of Clients Eligible for Nursing Home	63	81	94	100

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311623 IN-HOME CARE SERVICES

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	84,722	144,948	148,330
02	MILEAGE & TRAVEL	14,395	14,750	17,000
03	CONTRACTUAL SERVICES	15,975	47,633	47,313
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	6,266	29,148	11,347
08	OTHER CHARGES	2,397	0	22,564
	EXPENDITURE TOTALS	**123,755**	**236,479**	**246,554**
	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	210,101	236,479	246,554
	TOTAL EXPENDITURE AUTHORIZATION	210,101	236,479	246,554
	LESS: UNEXPENDED BALANCE	-86,346		
	EXPENDITURE TOTALS	**123,755**	**236,479**	**246,554**
	AUTHORIZED POSITIONS - FULL TIME	0.00	1.00	0.00
	AUTHORIZED POSITIONS - PART TIME	6.00	5.00	6.00
	FULL TIME EQUIVALENTS-TOTAL	3.40	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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Victims Referred	269	250	250	250
O	Victims Receiving Court Accompaniment	269	250	250	250
	Efficiency	$37	$176	$157	
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.

031 DEPARTMENT OF SOCIAL SERVICES

0311624 VIOLENCE AGAINST WOMEN ACT

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	9,340	28,164	18,553
03	CONTRACTUAL SERVICES	0	0	1,500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	715	15,729	16,419
08	OTHER CHARGES	0	0	2,810
	EXPENDITURE TOTALS	**10,055**	**43,893**	**39,282**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	61,551	43,893	39,282
	TOTAL EXPENDITURE AUTHORIZATION	61,551	43,893	39,282
	LESS: UNEXPENDED BALANCE	-51,496		
	EXPENDITURE TOTALS	**10,055**	**43,893**	**39,282**
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	0.57	0.97	0.57

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Clients in Adult Education	91	85	85	110
O	Clients Taking GED Exam	49	10	10	15
	Efficiency	$5,441	$40,601	$37,035	
R	Clients Achieving High School Diploma	12	10	10	15

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311625 YOUNG PARENT SUPPORT CENTER

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	143,638	234,145	196,179
02	MILEAGE & TRAVEL	0	600	600
03	CONTRACTUAL SERVICES	33,772	74,841	63,759
04	RENTS & UTILITIES	47,740	39,679	49,388
05	SUPPLIES & MATERIALS	16,113	9,300	15,536
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	13,672	47,440	14,938
08	OTHER CHARGES	7,099	0	29,954
09	LAND, BLDG, OTHER IMPROVEMENTS	4,553	0	0
	EXPENDITURE TOTALS	**266,587**	**406,005**	**370,354**

ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	315,395	406,005	370,354
TOTAL EXPENDITURE AUTHORIZATION	315,395	406,005	370,354
LESS: UNEXPENDED BALANCE	-48,808		
EXPENDITURE TOTALS	**266,587**	**406,005**	**370,354**

AUTHORIZED POSITIONS - PART TIME	5.00	6.00	5.00
FULL TIME EQUIVALENTS-TOTAL	4.29	5.45	4.48

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Households Served In Program	210	100	100	100
O	# HH Securing/Maintaining Housing	210	100	100	100
	Efficiency	$496	$1,418	$1,500	
R	Percent Maintaining Housing	100	100	100	100

Comments: Projections reduced as new grant only requires 100 households with more intensive services.

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311626 HOUSING COUNSELOR

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	61,682	72,604	80,008
02	MILEAGE & TRAVEL	149	6,000	2,000
03	CONTRACTUAL SERVICES	27,210	38,450	41,415
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	12,699	24,767	14,120
08	OTHER CHARGES	2,513	0	12,459
	EXPENDITURE TOTALS	**104,253**	**141,821**	**150,002**
	ORIGINAL GENERAL 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	141,821	150,002
	TOTAL EXPENDITURE AUTHORIZATION	115,275	141,821	150,002
	LESS: UNEXPENDED BALANCE	-11,022		
	EXPENDITURE TOTALS	**104,253**	**141,821**	**150,002**
	AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	1.60	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).

ORGANIZATION APPROPRIATION STATEMENT

031 **DEPARTMENT OF SOCIAL SERVICES**

0311627 **S.A.F.A.H.**

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	62,759	0	0
02	MILEAGE & TRAVEL	1,086	0	0
03	CONTRACTUAL SERVICES	18,938	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	20,130	0	0
08	OTHER CHARGES	2,869	0	0
	EXPENDITURE TOTALS	**105,782**	**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	133,408	0	0
	TOTAL EXPENDITURE AUTHORIZATION	133,408	0	0
	LESS: UNEXPENDED BALANCE	-27,626		
	EXPENDITURE TOTALS	**105,782**	**0**	**0**
	AUTHORIZED POSITIONS - PART TIME	2.00	0.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	1.94	0.00	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).

031 **DEPARTMENT OF SOCIAL SERVICES**

0311628 **PROJECT MAINSTAY**

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	24,986	0	0
EXPENDITURE TOTALS	**24,986**	**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	94,000	0	0
TOTAL EXPENDITURE AUTHORIZATION	94,000	0	0
LESS: UNEXPENDED BALANCE	-69,014		
EXPENDITURE TOTALS	**24,986**	**0**	**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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	State Mandated Job Placements	1,728	1,584	1,396	1,346
O	Work Participation Rate	57	52	50	50
	Efficiency	$25,316	$33,524	$36,521	
R	$10 an Hour Job Placement	526	727	700	407

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311629 JOB NETWORK

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	1,101,307	1,221,106	1,242,918
02	MILEAGE & TRAVEL	2,125	6,000	4,500
03	CONTRACTUAL SERVICES	199,684	267,774	290,828
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	81,795	248,365	95,082
08	OTHER CHARGES	58,089	0	192,743
	EXPENDITURE TOTALS	**1,443,000**	**1,743,245**	**1,826,071**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	1,669,617	1,743,245	1,826,071
	TOTAL EXPENDITURE AUTHORIZATION	1,669,617	1,743,245	1,826,071
	LESS: UNEXPENDED BALANCE	-226,617		
	EXPENDITURE TOTALS	**1,443,000**	**1,743,245**	**1,826,071**
	AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	2.00
	AUTHORIZED POSITIONS - PART TIME	30.00	28.00	28.00
	FULL TIME EQUIVALENTS-TOTAL	27.70	28.92	29.16

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

0311630 SUPPLEMENTAL NUTRITION ASST PRG FOR EMPLOY & TRG'G

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	59,761	90,385	86,995
03	CONTRACTUAL SERVICES	5,966	6,953	10,613
04	RENTS & UTILITIES	19,395	24,472	24,472
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	4,818	11,564	11,306
08	OTHER CHARGES	0	0	13,545
	EXPENDITURE TOTALS	**89,940**	**133,374**	**146,931**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	120,483	133,374	146,931
	TOTAL EXPENDITURE AUTHORIZATION	120,483	133,374	146,931
	LESS: UNEXPENDED BALANCE	-30,543		
	EXPENDITURE TOTALS	**89,940**	**133,374**	**146,931**
	AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	1.94	1.94	1.94

Program: SSGRANT31 - TEFAP

Purpose Statement: The TEFAP food program provides USDA surplus food three to four times a year to local jurisdictions which distribute it to local food pantries for further distribution to families and individuals who have an emergency need for food.

Services Inventory: Coordination of the shipment and distribution of the food to food pantries; Approval of applications for new pantries; 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**

0311631 **TEFAP**

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
03 CONTRACTUAL SERVICES	0	0	0
EXPENDITURE TOTALS	**0**	**0**	**0**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	30,000	0	0
TOTAL EXPENDITURE AUTHORIZATION	30,000	0	0
LESS: UNEXPENDED BALANCE	-30,000		
EXPENDITURE TOTALS	**0**	**0**	**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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Children Requiring Specialized Care	175	170	170	150
O	Number of Trained Specialized Foster Parents	5	5	7	8
	Efficiency	$40,392	$56,031	$38,055	
R	Number of Children Maintained in Community	143	175	150	150

ORGANIZATION APPROPRIATION STATEMENT

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0311632 THERAPEUTIC FOSTER CARE

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	152,664	202,885	180,144
02	MILEAGE & TRAVEL	5,120	5,000	5,000
03	CONTRACTUAL SERVICES	31,847	47,245	39,412
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	11,179	25,026	13,780
08	OTHER CHARGES	1,148	0	28,047
	EXPENDITURE TOTALS	**201,958**	**280,156**	**266,383**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	231,114	280,156	266,383
	TOTAL EXPENDITURE AUTHORIZATION	231,114	280,156	266,383
	LESS: UNEXPENDED BALANCE	-29,156		
	EXPENDITURE TOTALS	**201,958**	**280,156**	**266,383**
	AUTHORIZED POSITIONS - PART TIME	3.00	4.00	3.00
	FULL TIME EQUIVALENTS-TOTAL	2.91	3.88	2.91

Program: SSGRANT33 - Office of Home Energy Programs (OHEP)

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

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

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311633 OFFICE OF HOME ENERGY PROGRAMS (OHEP)

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	561,267	690,379	722,163
02	MILEAGE & TRAVEL	0	500	500
03	CONTRACTUAL SERVICES	184,635	354,517	329,515
04	RENTS & UTILITIES	2,905	5,000	4,500
05	SUPPLIES & MATERIALS	13,448	25,000	25,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	41,736	79,842	55,245
08	OTHER CHARGES	19,700	0	104,657
	EXPENDITURE TOTALS	**823,691**	**1,155,238**	**1,241,580**
	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	993,666	1,155,238	1,241,580
	TOTAL EXPENDITURE AUTHORIZATION	993,666	1,155,238	1,241,580
	LESS: UNEXPENDED BALANCE	-169,975		
	EXPENDITURE TOTALS	**823,691**	**1,155,238**	**1,241,580**
	AUTHORIZED POSITIONS - PART TIME	22.00	24.00	24.00
	FULL TIME EQUIVALENTS-TOTAL	20.38	22.32	22.30

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of New Evaluations	43	55	60	60
O	Number of Families Served in Treatment	75	75	75	75
	Efficiency	$1,866	$2,730	$2,724	
R	Percent of Non-Compliance	5	5	5	5

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

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311634 YOUTH SEXUAL BEHAVIOR PROGRAM

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	106,898	141,138	153,328
03	CONTRACTUAL SERVICES	21,787	34,937	13,922
05	SUPPLIES & MATERIALS	2,130	0	1,625
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	7,845	28,707	11,729
08	OTHER CHARGES	1,301	0	23,718
	EXPENDITURE TOTALS	**139,961**	**204,782**	**204,322**
	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	259,541	204,782	204,322
	TOTAL EXPENDITURE AUTHORIZATION	259,541	204,782	204,322
	LESS: UNEXPENDED BALANCE	-119,580		
	EXPENDITURE TOTALS	**139,961**	**204,782**	**204,322**
	AUTHORIZED POSITIONS - PART TIME	4.00	3.00	3.00
	FULL TIME EQUIVALENTS-TOTAL	1.98	2.49	2.57

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of New Families Served	88	90	90	85
O	Total Number of Families Served	128	130	130	120
	Efficiency	$4,257	$4,844	$4,982	
R	Percent of Families Receiving Services	80	80	80	80

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311635 INTERAGENCY FAMILY PRESERVATION SERVICES

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	343,941	417,165	394,862
02	MILEAGE & TRAVEL	9,136	15,000	13,000
03	CONTRACTUAL SERVICES	63,836	82,893	115,710
04	RENTS & UTILITIES	9,483	7,354	7,354
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	90,887	107,310	55,206
08	OTHER CHARGES	27,631	0	61,478
	EXPENDITURE TOTALS	**544,914**	**629,722**	**647,610**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	612,248	629,722	647,610
	TOTAL EXPENDITURE AUTHORIZATION	612,248	629,722	647,610
	LESS: UNEXPENDED BALANCE	-67,334		
	EXPENDITURE TOTALS	**544,914**	**629,722**	**647,610**
	AUTHORIZED POSITIONS - PART TIME	8.00	8.00	8.00
	FULL TIME EQUIVALENTS-TOTAL	6.41	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).

ORGANIZATION APPROPRIATION STATEMENT

031 **DEPARTMENT OF SOCIAL SERVICES**

0311636 **HOMELESS FAMILY'S CHILD CARE PROGRAM**

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08 OTHER CHARGES	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	19,500	0	0
TOTAL EXPENDITURE AUTHORIZATION	19,500	0	0
LESS: UNEXPENDED BALANCE	-19,500		
EXPENDITURE TOTALS	**0**	**0**	**0**

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Incarcerated Fathers Enrolled in WF Group Services	370	380	380	380
O	Fathers Obtaining Full-Time Employment	39	50	50	50
	Efficiency	$2,208	$1,895	$1,900	
R	Percent of Fathers Meeting Child Support Obligations	100	100	100	100
R	Dollar Amount Child Support Collected	168,635	157,000	157,000	175,000

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311637 RESPONSIBLE FATHER'S PROJECT

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	64,452	70,052	68,133
02	MILEAGE & TRAVEL	2,151	4,000	4,000
03	CONTRACTUAL SERVICES	6,385	7,010	7,190
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	8,737	13,710	7,844
08	OTHER CHARGES	4,385	0	7,823
	EXPENDITURE TOTALS	**86,110**	**94,772**	**94,990**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	90,638	94,772	94,990
	TOTAL EXPENDITURE AUTHORIZATION	90,638	94,772	94,990
	LESS: UNEXPENDED BALANCE	-4,528		
	EXPENDITURE TOTALS	**86,110**	**94,772**	**94,990**
	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

0311638 CHILD ADVOCACY CENTER

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
03	CONTRACTUAL SERVICES	8,217	10,000	9,500
05	SUPPLIES & MATERIALS	740	0	500
09	LAND, BLDG, OTHER IMPROVEMENTS	0	0	3,500
	EXPENDITURE TOTALS	**8,957**	**10,000**	**13,500**
	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	10,000	10,000	13,500
	TOTAL EXPENDITURE AUTHORIZATION	10,000	10,000	13,500
	LESS: UNEXPENDED BALANCE	-1,043		
	EXPENDITURE TOTALS	**8,957**	**10,000**	**13,500**

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

0311640 CLIENT SUPPORT SERVICES

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
03	CONTRACTUAL SERVICES	4,097	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	5,874	62,500	62,500
	EXPENDITURE TOTALS	**9,971**	**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	62,500	62,500	62,500
	TOTAL EXPENDITURE AUTHORIZATION	62,500	62,500	62,500
	LESS: UNEXPENDED BALANCE	-52,529		
	EXPENDITURE TOTALS	**9,971**	**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.

031 DEPARTMENT OF SOCIAL SERVICES

0311641 VIOLENCE EXPOSURE ASSESSMENT TOOL (VEAT)

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
03 CONTRACTUAL SERVICES	0	260,918	0
EXPENDITURE TOTALS	**0**	**260,918**	**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	68,750	260,918	0
TOTAL EXPENDITURE AUTHORIZATION	68,750	260,918	0
LESS: UNEXPENDED BALANCE	-68,750		
EXPENDITURE TOTALS	**0**	**260,918**	**0**

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

0311642 CHILD ADVOCACY-GOCCP

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	0	0	0
02	MILEAGE & TRAVEL	1,911	2,500	5,700
03	CONTRACTUAL SERVICES	0	0	4,500
05	SUPPLIES & MATERIALS	316	10,000	2,300
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	10,262	0	0
	EXPENDITURE TOTALS	**12,489**	**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	-11		
	EXPENDITURE TOTALS	**12,489**	**12,500**	**12,500**

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

031 DEPARTMENT OF SOCIAL SERVICES

0311643 VICTIMS OF CRIME ACT

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	11,542	28,610	29,992
02	MILEAGE & TRAVEL	240	2,500	1,500
03	CONTRACTUAL SERVICES	2,706	6,365	9,066
05	SUPPLIES & MATERIALS	0	0	1,500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	43,926	59,819	52,295
08	OTHER CHARGES	1,038	0	4,670
	EXPENDITURE TOTALS	**59,452**	**97,294**	**99,023**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	97,618	97,294	99,023
	TOTAL EXPENDITURE AUTHORIZATION	97,618	97,294	99,023
	LESS: UNEXPENDED BALANCE	-38,166		
	EXPENDITURE TOTALS	**59,452**	**97,294**	**99,023**
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	0.86	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**

0311644 **CONTRACTUAL TEMPORARY ASSISTANCE**

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
03 CONTRACTUAL SERVICES	337,559	484,218	484,218
EXPENDITURE TOTALS	**337,559**	**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	484,218	484,218	484,218
TOTAL EXPENDITURE AUTHORIZATION	484,218	484,218	484,218
LESS: UNEXPENDED BALANCE	-146,659		
EXPENDITURE TOTALS	**337,559**	**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

0311646 CHILD SUPPORT

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	57,412	85,662	85,991
03	CONTRACTUAL SERVICES	4,638	16,246	17,156
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	4,163	17,423	6,578
08	OTHER CHARGES	5,228	0	13,388
	EXPENDITURE TOTALS	**71,441**	**119,331**	**123,113**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	109,887	119,331	123,113
	TOTAL EXPENDITURE AUTHORIZATION	109,887	119,331	123,113
	LESS: UNEXPENDED BALANCE	-38,446		
	EXPENDITURE TOTALS	**71,441**	**119,331**	**123,113**
	AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	1.38	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

ORGANIZATION APPROPRIATION STATEMENT

031 DEPARTMENT OF SOCIAL SERVICES

0311647 RAPID REHOUSING

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	0	79,704	82,338
02	MILEAGE & TRAVEL	0	1,000	1,000
03	CONTRACTUAL SERVICES	0	25,895	47,147
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	79,349	170,154	160,063
08	OTHER CHARGES	0	10,716	24,107
	EXPENDITURE TOTALS	**79,349**	**287,469**	**314,655**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	87,157	287,469	314,655
	TOTAL EXPENDITURE AUTHORIZATION	87,157	287,469	314,655
	LESS: UNEXPENDED BALANCE	-7,808		
	EXPENDITURE TOTALS	**79,349**	**287,469**	**314,655**
	AUTHORIZED POSITIONS - PART TIME	0.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	0.00	1.94	1.94

033 - Community College of Baltimore County

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

Description: The Community College of Baltimore County (CCBC) is comprised of three diverse campuses at Catonsville, Dundalk, Essex plus extension sites at Owings Mills, Hunt Valley, and Liberty Center. CCBC serves 35,498 credit and 35,902 non-credit students in a broad array of transfer and career programs and services. CCBC teaches more than 8,900 credit course sections and conducts over 7,078 continuing education course sections including customized training courses at more than 90 locations throughout the County. CCBC awards Associate in Arts, Associate in Science, Associate in Applied Science, Associate in Arts in Teaching, and Associate of Fine Arts degrees and certificates in over 75 career programs and transfer programs. CCBC also offers 13 statewide and 16 health manpower shortage programs and serves as an essential education and economic development resource for the people, businesses, organizations and public agencies of metropolitan Baltimore and suburban Baltimore County.

Strategic Issues:

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

Strategic Results:

- Examine student progress to find a baseline of the success/persistence rate after 4 years. Implement methods for greater student retention.
- Use CCBC TV to reinforce program availability and services offerings to disseminate information to County residents.
- Increase the number of students served in the Library Instruction course.
- Examine the amount of financial aid disbursed to CCBC students.
- Examine the number of full time non faculty staff to provide institutional support while still focusing on our mission of teaching.
- Create visible differences and inroads into the College's deferred maintenance to be implemented in order to renovate and/or modernize the aging infrastructure.

033 COMMUNITY COLLEGE OF BALTIMORE COUNTY

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	103,155,473	108,211,597	107,916,147
02	MILEAGE & TRAVEL	960,109	934,442	720,420
03	CONTRACTUAL SERVICES	33,659,507	34,100,739	34,505,495
04	RENTS & UTILITIES	7,945,786	7,297,102	6,971,543
05	SUPPLIES & MATERIALS	10,974,575	12,104,901	11,236,155
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	85,943,575	95,225,868	86,776,458
08	OTHER CHARGES	322,043	279,452	266,942
09	LAND, BLDG, OTHER IMPROVEMENTS	3,388,129	3,341,500	2,806,740
12	DEBT SERVICE	6,129,527	7,371,535	8,165,476
	EXPENDITURE TOTALS	**252,478,724**	**268,867,136**	**259,365,376**
	ORIGINAL GENERAL FUND APPROPRIATION	44,615,557	46,734,048	49,593,018
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	44,615,557	46,734,048	49,593,018
	SPECIAL FUND AUTHORIZATION - FUND 099	224,105,702	222,133,088	209,772,358
	TOTAL EXPENDITURE AUTHORIZATION	268,721,259	268,867,136	259,365,376
	LESS: UNEXPENDED BALANCE	-16,240,558		
	EXPENDITURE TOTALS	**252,478,724**	**268,867,136**	**259,365,376**
	FULL TIME EQUIVALENTS-TOTAL	1,975.76	1,936.09	1,929.02

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.

033 COMMUNITY COLLEGE OF BALTIMORE COUNTY

3301 INSTRUCTION

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	57,823,609	60,210,301	59,435,132
02	MILEAGE & TRAVEL	528,014	487,433	411,569
03	CONTRACTUAL SERVICES	15,135,284	14,885,096	15,620,405
04	RENTS & UTILITIES	60,637	68,764	112,376
05	SUPPLIES & MATERIALS	1,415,834	1,562,001	1,433,861
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	4,474,136	4,630,196	4,558,791
08	OTHER CHARGES	91,601	75,329	69,044
09	LAND, BLDG, OTHER IMPROVEMENTS	2,567,743	2,693,348	2,416,933
	EXPENDITURE TOTALS	**82,096,858**	**84,612,468**	**84,058,111**
	ORIGINAL GENERAL FUND APPROPRIATION	19,118,212	21,001,556	21,115,397
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	19,118,212	21,001,556	21,115,397
	SPECIAL FUND AUTHORIZATION - FUND 099	63,184,610	63,610,912	62,942,714
	TOTAL EXPENDITURE AUTHORIZATION	82,302,822	84,612,468	84,058,111
	LESS: UNEXPENDED BALANCE	-204,784		
	EXPENDITURE TOTALS	**82,096,858**	**84,612,468**	**84,058,111**
	FULL TIME EQUIVALENTS-TOTAL	1,179.57	1,139.99	1,134.31

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 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	273,606	268,350	281,952
02	MILEAGE & TRAVEL	7,141	0	0
03	CONTRACTUAL SERVICES	54,786	61,975	65,568
05	SUPPLIES & MATERIALS	2,844	6,612	1,977
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	18,883	20,528	21,569
	EXPENDITURE TOTALS	**357,260**	**357,465**	**371,066**
	ORIGINAL GENERAL FUND APPROPRIATION	105,924	108,629	135,031
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	105,924	108,629	135,031
	SPECIAL FUND AUTHORIZATION - FUND 099	240,136	248,836	236,035
	TOTAL EXPENDITURE AUTHORIZATION	346,060	357,465	371,066
	LESS: UNEXPENDED BALANCE	11,203		
	EXPENDITURE TOTALS	**357,260**	**357,465**	**371,066**
	FULL TIME EQUIVALENTS-TOTAL	3.00	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 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	8,684,257	8,908,174	8,973,242
02	MILEAGE & TRAVEL	80,438	113,220	73,043
03	CONTRACTUAL SERVICES	2,646,091	2,604,342	2,587,765
05	SUPPLIES & MATERIALS	319,331	374,189	343,463
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	629,947	681,475	686,453
08	OTHER CHARGES	13,999	9,801	7,880
09	LAND, BLDG, OTHER IMPROVEMENTS	16,823	11,693	9,529
	EXPENDITURE TOTALS	**12,390,886**	**12,702,894**	**12,681,375**
	ORIGINAL GENERAL FUND APPROPRIATION	3,660,257	3,748,690	4,503,156
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	3,660,257	3,748,690	4,503,156
	SPECIAL FUND AUTHORIZATION - FUND 099	8,775,552	8,954,204	8,178,219
	TOTAL EXPENDITURE AUTHORIZATION	12,435,809	12,702,894	12,681,375
	LESS: UNEXPENDED BALANCE	-44,765		
	EXPENDITURE TOTALS	**12,390,886**	**12,702,894**	**12,681,375**
	FULL TIME EQUIVALENTS-TOTAL	158.10	157.10	156.21

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 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	11,451,897	12,483,878	12,420,156
02	MILEAGE & TRAVEL	83,364	60,746	38,006
03	CONTRACTUAL SERVICES	2,758,267	2,895,949	2,851,673
05	SUPPLIES & MATERIALS	202,102	222,366	200,280
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	860,592	955,013	916,782
08	OTHER CHARGES	12,100	18,228	15,989
09	LAND, BLDG, OTHER IMPROVEMENTS	16,903	8,458	7,794
	EXPENDITURE TOTALS	**15,385,225**	**16,644,638**	**16,450,680**
	ORIGINAL GENERAL FUND APPROPRIATION	3,187,481	3,167,877	4,117,605
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	3,187,481	3,167,877	4,117,605
	SPECIAL FUND AUTHORIZATION - FUND 099	13,446,411	13,476,761	12,333,075
	TOTAL EXPENDITURE AUTHORIZATION	16,633,892	16,644,638	16,450,680
	LESS: UNEXPENDED BALANCE	-1,248,490		
	EXPENDITURE TOTALS	**15,385,225**	**16,644,638**	**16,450,680**
	FULL TIME EQUIVALENTS-TOTAL	176.59	177.00	178.00

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

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3305 INSTITUTIONAL SUPPORT

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	18,303,470	19,209,294	19,566,804
02	MILEAGE & TRAVEL	226,328	235,201	169,299
03	CONTRACTUAL SERVICES	9,279,053	9,983,553	9,618,423
04	RENTS & UTILITIES	2,254,970	2,234,308	1,902,462
05	SUPPLIES & MATERIALS	496,303	556,417	547,245
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	2,202,308	2,519,288	2,782,784
08	OTHER CHARGES	202,243	173,766	171,998
09	LAND, BLDG, OTHER IMPROVEMENTS	695,213	575,858	340,256
	EXPENDITURE TOTALS	**33,659,888**	**35,487,685**	**35,099,271**
	ORIGINAL GENERAL FUND APPROPRIATION	7,860,128	7,258,962	7,598,992
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	7,860,128	7,258,962	7,598,992
	SPECIAL FUND AUTHORIZATION - FUND 099	25,909,008	28,228,723	27,500,279
	TOTAL EXPENDITURE AUTHORIZATION	33,769,136	35,487,685	35,099,271
	LESS: UNEXPENDED BALANCE	-108,960		
	EXPENDITURE TOTALS	**33,659,888**	**35,487,685**	**35,099,271**
	FULL TIME EQUIVALENTS-TOTAL	287.50	290.00	290.50

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

033 COMMUNITY COLLEGE OF BALTIMORE COUNTY

3306 OPERATION/MAINTENANCE OF PLANT

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	5,210,368	5,708,961	5,754,678
02	MILEAGE & TRAVEL	17,850	19,351	10,814
03	CONTRACTUAL SERVICES	3,276,722	3,159,766	3,072,531
04	RENTS & UTILITIES	5,629,454	4,989,006	4,951,681
05	SUPPLIES & MATERIALS	1,120,470	1,316,338	1,210,253
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	493,276	759,764	717,613
08	OTHER CHARGES	2,100	2,328	2,031
09	LAND, BLDG, OTHER IMPROVEMENTS	84,725	51,143	31,228
	EXPENDITURE TOTALS	**15,834,965**	**16,006,657**	**15,750,829**
	ORIGINAL GENERAL FUND APPROPRIATION	4,265,793	3,826,219	3,734,597
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	4,265,793	3,826,219	3,734,597
	SPECIAL FUND AUTHORIZATION - FUND 099	11,939,876	12,180,438	12,016,232
	TOTAL EXPENDITURE AUTHORIZATION	16,205,669	16,006,657	15,750,829
	LESS: UNEXPENDED BALANCE	-370,559		
	EXPENDITURE TOTALS	**15,834,965**	**16,006,657**	**15,750,829**
	FULL TIME EQUIVALENTS-TOTAL	145.00	144.00	142.00

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.

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3307 MANDATORY TRANSFERS (GRANTS)

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	77,040,328	85,410,000	76,815,000
EXPENDITURE TOTALS	**77,040,328**	**85,410,000**	**76,815,000**
ORIGINAL GENERAL FUND APPROPRIATION	265,000	250,580	222,764
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	265,000	250,580	222,764
SPECIAL FUND AUTHORIZATION - FUND 099	90,060,000	85,159,420	76,592,236
TOTAL EXPENDITURE AUTHORIZATION	90,325,000	85,410,000	76,815,000
LESS: UNEXPENDED BALANCE	-13,284,672		
EXPENDITURE TOTALS	**77,040,328**	**85,410,000**	**76,815,000**

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 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	1,408,266	1,422,639	1,484,183
02	MILEAGE & TRAVEL	16,974	18,491	17,689
03	CONTRACTUAL SERVICES	509,304	510,058	689,130
04	RENTS & UTILITIES	725	5,024	5,024
05	SUPPLIES & MATERIALS	7,417,691	8,066,978	7,499,076
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	224,105	249,604	277,466
09	LAND, BLDG, OTHER IMPROVEMENTS	6,722	1,000	1,000
	EXPENDITURE TOTALS	**9,583,787**	**10,273,794**	**9,973,568**

ORIGINAL 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	10,550,109	10,273,794	9,973,568
TOTAL EXPENDITURE AUTHORIZATION	10,550,109	10,273,794	9,973,568
LESS: UNEXPENDED BALANCE	-966,296		
EXPENDITURE TOTALS	**9,583,787**	**10,273,794**	**9,973,568**
FULL TIME EQUIVALENTS-TOTAL	26.00	25.00	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 2014	APPROPRIATED 2015	BUDGET 2016
12 DEBT SERVICE	6,129,527	7,371,535	8,165,476
EXPENDITURE TOTALS	**6,129,527**	**7,371,535**	**8,165,476**
ORIGINAL GENERAL FUND APPROPRIATION	6,152,762	7,371,535	8,165,476
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	6,152,762	7,371,535	8,165,476
TOTAL EXPENDITURE AUTHORIZATION	6,152,762	7,371,535	8,165,476
LESS: UNEXPENDED BALANCE	-23,235		
EXPENDITURE TOTALS	**6,129,527**	**7,371,535**	**8,165,476**

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 long-term care funding from nursing homes and other residential institutions to community based services for seniors and adults with disabilities, placing an added strain on the services provided by area agencies on aging such as benefits assistance, supplemental services, transportation, and congregate and home delivered meals.
- 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. The Maryland Department of Aging has notified BCDA that previous expansion funds to grow the program will be discontinued effective by Fall of 2015. A new model of Medicaid Federal Financial Participation has been proposed to Centers for Medicaid and Medicare Services which will involve a new service model with a new system of data collection and Medicaid reimbursement. As an untested program, it is difficult to predict funding levels.
- 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, children with complex health needs, their families and caregivers (Home and Community Services Options Waiver, Maryland Access Point).
- Statistical data has shown that over 15% of Americans over the age of 60 experienced the threat of hunger in 2012. The National Foundation to End Senior Hunger reports that since the start of the recession in 2007, the number of older people threatened by hunger has jumped 49%. Lack of sufficient nutrition leads to poor overall health, social isolation, pre-mature institutionalization and more. By providing a proactive approach with greater awareness and access to resources and services, this trend can be changed with less of a long term dependency on the services of BCDA.

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. CountyRide para-transit service has implemented new efficiency efforts to provide service to more individuals within the existing funding structure.
- 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 has merged 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. 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. Having completed one year of case management under this new model, BCDA has determined that capping the caseload is necessary to control costs in a more reasonable manner. Where BCDA was previously the only case manager for Baltimore County residents, the entry of private vendors into the arena has allowed us to set a maximum caseload number that is more fiscally manageable under the fee-for-service reimbursement model. BCDA will continue to collaborate with Maryland Department of Health and Mental Hygiene and Maryland Department of Aging to address continued funding of mandated programs.

034 DEPARTMENT OF AGING

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	8,287,026	9,086,048	9,187,732
02	MILEAGE & TRAVEL	82,752	70,473	95,444
03	CONTRACTUAL SERVICES	3,835,054	4,945,199	4,382,919
04	RENTS & UTILITIES	685,463	886,840	814,533
05	SUPPLIES & MATERIALS	265,932	469,298	394,120
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	528,726	963,449	545,125
08	OTHER CHARGES	334,716	59,522	480,571
09	LAND, BLDG, OTHER IMPROVEMENTS	2,575	0	0
	EXPENDITURE TOTALS	**14,022,244**	**16,480,829**	**15,900,444**
	ORIGINAL GENERAL FUND APPROPRIATION	4,410,223	4,433,816	4,341,165
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	4,410,223	4,433,816	4,341,165
	SPECIAL FUND AUTHORIZATION - FUND 005	11,407,396	12,047,013	11,559,279
	TOTAL EXPENDITURE AUTHORIZATION	15,817,619	16,480,829	15,900,444
	LESS: UNEXPENDED BALANCE	-1,795,375		
	EXPENDITURE TOTALS	**14,022,244**	**16,480,829**	**15,900,444**
	AUTHORIZED POSITIONS - FULL TIME	106.00	117.00	104.00
	AUTHORIZED POSITIONS - PART TIME	179.00	166.00	179.00
	FULL TIME EQUIVALENTS-TOTAL	221.81	219.22	219.22

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Total Number of Aging Programs and Services	37	37	37	37
O	Total Number of Employees Supervised	154	155	155	155
	Efficiency	$4,930	$5,244	$5,260	
R	Number of Employees Completing Five Year Tenure	111	119	122	122

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

3401 GENERAL ADMINISTRATION

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	664,675	725,266	726,927
02	MILEAGE & TRAVEL	1,953	3,897	3,897
03	CONTRACTUAL SERVICES	3,770	800	1,600
04	RENTS & UTILITIES	64,777	65,000	65,000
05	SUPPLIES & MATERIALS	17,755	13,300	13,300
08	OTHER CHARGES	4,769	4,500	4,500
09	LAND, BLDG, OTHER IMPROVEMENTS	1,452	0	0
	EXPENDITURE TOTALS	**759,151**	**812,763**	**815,224**
	ORIGINAL GENERAL FUND APPROPRIATION	785,305	812,763	815,224
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	785,305	812,763	815,224
	TOTAL EXPENDITURE AUTHORIZATION	785,305	812,763	815,224
	LESS: UNEXPENDED BALANCE	-26,154		
	EXPENDITURE TOTALS	**759,151**	**812,763**	**815,224**
	AUTHORIZED POSITIONS - FULL TIME	9.00	9.00	9.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	9.97	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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Clients Eligible for Adult Daycare Services	75	85	85	85
O	Clients Served	38	45	45	45
	Efficiency	$1,316	$1,111	$1,111	
R	Number of Clients Maintained in the Community/Home Setting	38	45	45	45

O	Days of Service Provided	2,771	2,821	2,821	2,821
	Efficiency	$18	$18	$18	

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

034 DEPARTMENT OF AGING

3402 ADULT MEDICAL DAY CARE

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
04	RENTS & UTILITIES	8	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	49,992	50,000	50,000
	EXPENDITURE TOTALS	**50,000**	**50,000**	**50,000**
	ORIGINAL GENERAL FUND APPROPRIATION	50,000	50,000	50,000
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	20	0	
	ADJUSTED GENERAL FUND APPROPRIATION	50,020	50,000	50,000
	TOTAL EXPENDITURE AUTHORIZATION	50,020	50,000	50,000
	LESS: UNEXPENDED BALANCE	-20		
	EXPENDITURE TOTALS	**50,000**	**50,000**	**50,000**

Program: 3403 - Senior Centers Network

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

Services Inventory: Regional senior center operations including recreational, 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 remained stable over the past year. The "Get Ready! Get Set! Get Fit! 5K Run/Walk" raised over $23,800 for senior exercise and fitness programs.

	Performance Measures	FY 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Total Number of Seniors in Baltimore County	177,351	180,720	184,154	185,000
O	Senior Centers Registrants	19,038	19,990	20,990	22,040
	Efficiency	$94	$100	$94	
R	Senior Satisfaction Expressed by Reregistering	13,448	14,120	14,825	15,565

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

3403 SENIOR CENTERS NETWORK

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	1,680,878	1,884,373	1,862,809
02	MILEAGE & TRAVEL	4,390	5,500	5,500
03	CONTRACTUAL SERVICES	40,221	39,000	39,000
04	RENTS & UTILITIES	37,521	40,300	40,300
05	SUPPLIES & MATERIALS	20,275	33,000	29,000
	EXPENDITURE TOTALS	**1,783,285**	**2,002,173**	**1,976,609**
	ORIGINAL GENERAL FUND APPROPRIATION	1,758,642	2,002,173	1,976,609
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	45,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,803,642	2,002,173	1,976,609
	TOTAL EXPENDITURE AUTHORIZATION	1,803,642	2,002,173	1,976,609
	LESS: UNEXPENDED BALANCE	-20,357		
	EXPENDITURE TOTALS	**1,783,285**	**2,002,173**	**1,976,609**
	AUTHORIZED POSITIONS - FULL TIME	30.00	32.00	32.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	30.12	32.09	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 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	229,887	182,169	181,834
02	MILEAGE & TRAVEL	3,534	2,000	3,305
03	CONTRACTUAL SERVICES	0	1,500	0
05	SUPPLIES & MATERIALS	934	1,400	1,400
	EXPENDITURE TOTALS	**234,355**	**187,069**	**186,539**
	ORIGINAL GENERAL FUND APPROPRIATION	238,135	187,069	186,539
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	238,135	187,069	186,539
	TOTAL EXPENDITURE AUTHORIZATION	238,135	187,069	186,539
	LESS: UNEXPENDED BALANCE	-3,780		
	EXPENDITURE TOTALS	**234,355**	**187,069**	**186,539**
	AUTHORIZED POSITIONS - FULL TIME	3.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	3.22	2.22	2.22

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; logistical support to Senior Expo, workshops, conferences and all other special events; pick up and delivery of items to and from senior centers and other county buildings; submission and monitoring of maintenance requests to Property Management (Customer Service Requests) and Information Technology (Electronic Service Requests).

	Performance Measures	FY 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Customer Service Requests	2,291	2,300	2,350	2,350
O	Customer Requests Completed	2,264	2,250	2,300	2,300
	Efficiency	$149	$131	$113	

D	Pick Up and Deliveries Requested	1,002	1,050	1,100	1,100
D	Total Number of Electronic Service Requests	102	80	60	60
O	Pick up and Deliveries Completed	1,002	1,050	1,100	1,100
O	Total Number of Electronic Services Requests Completed	102	80	60	60
	Efficiency	$305	$261	$225	

Comments: It is projected that electronic service requests will continue to decrease with the installation of VOIP in the senior centers.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

3405 FACILITIES

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	117,225	66,307	68,891
02	MILEAGE & TRAVEL	1,045	1,000	1,250
03	CONTRACTUAL SERVICES	52,908	53,500	53,500
04	RENTS & UTILITIES	122,668	143,771	107,080
05	SUPPLIES & MATERIALS	42,866	30,000	30,000
	EXPENDITURE TOTALS	**336,712**	**294,578**	**260,721**
	ORIGINAL GENERAL FUND APPROPRIATION	370,048	294,578	260,721
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	370,048	294,578	260,721
	TOTAL EXPENDITURE AUTHORIZATION	370,048	294,578	260,721
	LESS: UNEXPENDED BALANCE	-33,336		
	EXPENDITURE TOTALS	**336,712**	**294,578**	**260,721**
	AUTHORIZED POSITIONS - FULL TIME	2.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	2.00	1.00	1.00

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of One Way Trips Requested	47,212	51,000	55,600	60,600
O	One Way Trips Provided	40,963	45,063	49,563	55,000
	Efficiency	$19	$19	$17	
R	Percent of Expressed Need for Transportation Met	87	88	89	90

Comments: These measures include the workload of three programs: Transportation Services (3406), Specialized Transportation Services (AGGRANT27) & Rural Public Transportation (AGGRANT28). CountyRide typically runs an average of 20 buses per day; for a period of 6 months during 2013-2014 CountyRide ran an average of 10 buses per day due to driver shortage.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

3406 TRANSPORTATION SERVICES

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	578,068	594,397	598,993
02	MILEAGE & TRAVEL	10,117	12,500	12,500
03	CONTRACTUAL SERVICES	6,064	13,500	7,000
04	RENTS & UTILITIES	158,937	209,716	188,231
05	SUPPLIES & MATERIALS	28,806	25,970	25,970
08	OTHER CHARGES	194	0	0
	EXPENDITURE TOTALS	**782,186**	**856,083**	**832,694**
	ORIGINAL GENERAL FUND APPROPRIATION	972,059	856,083	832,694
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-45,020	0	
	ADJUSTED GENERAL FUND APPROPRIATION	927,039	856,083	832,694
	TOTAL EXPENDITURE AUTHORIZATION	927,039	856,083	832,694
	LESS: UNEXPENDED BALANCE	-144,853		
	EXPENDITURE TOTALS	**782,186**	**856,083**	**832,694**
	AUTHORIZED POSITIONS - FULL TIME	16.00	14.00	14.00
	AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	17.94	15.54	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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Agencies Recruiting Volunteers through Balt. Co.	152	170	190	200
O	Number of Referrals Made for Volunteers	2,456	2,550	2,750	2,950
	Efficiency	$74	$91	$80	
R	Increasing Community Awareness of Volunteer Needs	2,456	2,550	2,750	2,950

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 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	155,720	217,470	203,198
02	MILEAGE & TRAVEL	3,219	3,000	3,000
03	CONTRACTUAL SERVICES	16,336	4,000	8,000
04	RENTS & UTILITIES	98	600	0
05	SUPPLIES & MATERIALS	7,113	5,980	5,080
08	OTHER CHARGES	42	100	100
	EXPENDITURE TOTALS	**182,528**	**231,150**	**219,378**
	ORIGINAL GENERAL FUND APPROPRIATION	236,034	231,150	219,378
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	236,034	231,150	219,378
	TOTAL EXPENDITURE AUTHORIZATION	236,034	231,150	219,378
	LESS: UNEXPENDED BALANCE	-53,506		
	EXPENDITURE TOTALS	**182,528**	**231,150**	**219,378**
	AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	2.00
	AUTHORIZED POSITIONS - PART TIME	3.00	3.00	3.00
	FULL TIME EQUIVALENTS-TOTAL	3.80	3.80	3.80

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Requests for Senior Information	24,288	25,000	25,000	25,000
O	Total Attendance	10,000	10,000	10,000	10,000
	Efficiency	$12	$24	$24	
R	Percent of Customers Satisfied	98	95	95	97

D	Number of Exhibitor Requests for Booths	644	650	675	700
O	Actual Number of Exhibitors	322	350	350	350
	Efficiency	$360	$691	$691	
R	Percent of Exhibitors Satisfied	98	95	95	97

ORGANIZATION APPROPRIATION STATEMENT

034 **DEPARTMENT OF AGING**

0341622 **SENIOR EXPO**

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	561	0	0
03	CONTRACTUAL SERVICES	97,177	132,000	132,000
04	RENTS & UTILITIES	3,730	55,000	55,000
05	SUPPLIES & MATERIALS	14,333	55,000	55,000
	EXPENDITURE TOTALS	**115,801**	**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	-126,199		
	EXPENDITURE TOTALS	**115,801**	**242,000**	**242,000**

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Requests for Senior Information	24,288	25,000	25,000	25,000
O	Units of Information Service Provided	43,090	43,200	43,300	43,000
	Efficiency	$2	$3	$3	
R	Customer Satisfaction with Information	98	98	98	96

D	Requests for Service Assistance	14,044	14,200	14,400	15,000
O	Units of Assistance Provided	7,400	7,400	7,400	8,000
	Efficiency	$14	$16	$15	
R	Reduction in Emergency Interventions	2,283	2,500	2,700	2,700

Comments: Measures include workload for two programs: Senior Information & Assistance (AGGRANT23) and Information & Assistance (AGGRANT43). Figures reflect an increase in call volume in the Maryland Assistance Program (MAP) and increase in number of referrals provided per caller, as well as a decrease in Seniors in Need funding.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341623 SENIOR INFORMATION & ASSISTANCE

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	87,092	83,651	89,598
02	MILEAGE & TRAVEL	314	500	500
03	CONTRACTUAL SERVICES	1,239	18,000	13,424
04	RENTS & UTILITIES	1,506	0	1,000
05	SUPPLIES & MATERIALS	2,015	0	1,500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	6,684	14,390	5,098
08	OTHER CHARGES	6,978	0	0
	EXPENDITURE TOTALS	**105,828**	**116,541**	**111,120**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	105,829	116,541	111,120
	TOTAL EXPENDITURE AUTHORIZATION	105,829	116,541	111,120
	LESS: UNEXPENDED BALANCE	-1		
	EXPENDITURE TOTALS	**105,828**	**116,541**	**111,120**
	AUTHORIZED POSITIONS - FULL TIME	2.00	1.00	1.00
	AUTHORIZED POSITIONS - PART TIME	0.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	1.00	1.94	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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Requests for Subsidized Senior Care Services	792	850	850	850
O	Seniors Served by Senior Care	360	350	350	350
	Efficiency	$2,798	$3,378	$3,046	
R	Number of Clients Maintained Without Institutionalization	360	350	350	350

D	Requests for Subsidized Seniors In Need Services	170	205	225	225
O	Seniors Served by Seniors In Need	170	205	225	225
	Efficiency	$5,925	$5,768	$4,739	

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

ORGANIZATION APPROPRIATION STATEMENT

034 **DEPARTMENT OF AGING**

0341624 **SENIOR CARE**

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	109,173	108,913	129,392
02	MILEAGE & TRAVEL	1,683	0	1,000
03	CONTRACTUAL SERVICES	878,631	1,051,622	912,459
05	SUPPLIES & MATERIALS	19	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	8,124	21,890	8,508
08	OTHER CHARGES	9,698	0	14,826
	EXPENDITURE TOTALS	**1,007,328**	**1,182,425**	**1,066,185**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	1,007,327	1,182,425	1,066,185
	TOTAL EXPENDITURE AUTHORIZATION	1,007,327	1,182,425	1,066,185
	LESS: UNEXPENDED BALANCE	1		
	EXPENDITURE TOTALS	**1,007,328**	**1,182,425**	**1,066,185**
	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.

034 DEPARTMENT OF AGING

0341625 ADULT MEDICAL DAY SERVICES - MCPA

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	116,542	119,307	119,305
EXPENDITURE TOTALS	**116,542**	**119,307**	**119,305**
ORIGINAL GENERAL 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	119,305
TOTAL EXPENDITURE AUTHORIZATION	119,307	119,307	119,305
LESS: UNEXPENDED BALANCE	-2,765		
EXPENDITURE TOTALS	**116,542**	**119,307**	**119,305**

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Individuals over 65 Deemed Incompetent by Court	185	190	195	195
O	Cases Managed	185	190	195	195
	Efficiency	$756	$887	$846	
R	Percent of Legal Mandate for Providing Public Guardianship	100	100	100	100

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341626 PUBLIC GUARDIANSHIP

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	87,061	117,551	114,003
02	MILEAGE & TRAVEL	3,362	2,876	4,500
03	CONTRACTUAL SERVICES	18,692	24,100	10,755
05	SUPPLIES & MATERIALS	10,468	5,350	12,950
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	8,796	18,720	8,316
08	OTHER CHARGES	11,429	0	14,501
	EXPENDITURE TOTALS	**139,808**	**168,597**	**165,025**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	187,381	168,597	165,025
	TOTAL EXPENDITURE AUTHORIZATION	187,381	168,597	165,025
	LESS: UNEXPENDED BALANCE	-47,573		
	EXPENDITURE TOTALS	**139,808**	**168,597**	**165,025**
	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

0341627 SPECIALIZED TRANSPORTATION SERVICE

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	430,947	476,143	476,143
03	CONTRACTUAL SERVICES	83,886	87,238	96,257
04	RENTS & UTILITIES	198,611	300,612	283,500
05	SUPPLIES & MATERIALS	4,638	3,250	3,250
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	32,451	25,419	36,062
08	OTHER CHARGES	32,887	54,922	60,418
	EXPENDITURE TOTALS	**783,420**	**947,584**	**955,630**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	947,583	947,584	955,630
	TOTAL EXPENDITURE AUTHORIZATION	947,583	947,584	955,630
	LESS: UNEXPENDED BALANCE	-164,163		
	EXPENDITURE TOTALS	**783,420**	**947,584**	**955,630**
	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

0341628 RURAL PUBLIC TRANSPORTATION

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	82,531	120,355	138,484
03	CONTRACTUAL SERVICES	21,618	82,438	61,542
04	RENTS & UTILITIES	82,647	66,291	69,372
05	SUPPLIES & MATERIALS	1,000	1,818	1,818
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	6,193	22,599	8,102
08	OTHER CHARGES	7,657	0	14,183
	EXPENDITURE TOTALS	**201,646**	**293,501**	**293,501**
	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	293,501	293,501
	TOTAL EXPENDITURE AUTHORIZATION	229,501	293,501	293,501
	LESS: UNEXPENDED BALANCE	-27,855		
	EXPENDITURE TOTALS	**201,646**	**293,501**	**293,501**
	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

0341630 SENIOR BOX OFFICE

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	19,737	18,603	27,418
03	CONTRACTUAL SERVICES	0	9,000	0
05	SUPPLIES & MATERIALS	1,537	25,928	26,146
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	1,510	3,741	1,381
08	OTHER CHARGES	982	0	2,327
	EXPENDITURE TOTALS	**23,766**	**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	-33,506		
	EXPENDITURE TOTALS	**23,766**	**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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Requests for Subsidies	107	127	127	134
O	Number of Persons Receiving Subsidies	57	65	65	65
	Efficiency	$5,855	$6,569	$5,381	
R	Percent of Subsidized Persons in Community Homes	100	100	100	100

034 DEPARTMENT OF AGING

0341631 SENIOR ASSISTED LIVING GROUP HOME SUBSIDY PROGRAM

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	30,279	31,188	25,215
02	MILEAGE & TRAVEL	307	0	0
03	CONTRACTUAL SERVICES	296,876	388,413	319,201
04	RENTS & UTILITIES	1,441	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	2,179	7,399	1,976
08	OTHER CHARGES	2,674	0	3,398
	EXPENDITURE TOTALS	**333,756**	**427,000**	**349,790**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	357,664	427,000	349,790
	TOTAL EXPENDITURE AUTHORIZATION	357,664	427,000	349,790
	LESS: UNEXPENDED BALANCE	-23,908		
	EXPENDITURE TOTALS	**333,756**	**427,000**	**349,790**
	FULL TIME EQUIVALENTS-TOTAL	0.38	0.38	0.28

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Seniors Over 55 Who Request Subsidized Employment	204	240	240	240
O	Number Placed in Senior Aide Positions	127	127	127	127
	Efficiency	$5,700	$5,727	$6,577	
R	Percent of Service Level Federal Program Goals Met	100	100	100	100

034 DEPARTMENT OF AGING

0341632 SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	634,149	648,506	741,561
02	MILEAGE & TRAVEL	2,565	2,100	2,600
03	CONTRACTUAL SERVICES	23,933	22,897	37,068
04	RENTS & UTILITIES	3,641	400	0
05	SUPPLIES & MATERIALS	3,251	3,207	3,207
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	48,257	50,175	43,775
08	OTHER CHARGES	8,075	0	7,030
	EXPENDITURE TOTALS	**723,871**	**727,285**	**835,241**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	729,938	727,285	835,241
	TOTAL EXPENDITURE AUTHORIZATION	729,938	727,285	835,241
	LESS: UNEXPENDED BALANCE	-6,067		
	EXPENDITURE TOTALS	**723,871**	**727,285**	**835,241**
	AUTHORIZED POSITIONS - PART TIME	111.00	111.00	111.00
	FULL TIME EQUIVALENTS-TOTAL	63.64	63.64	63.74

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**

0341633 **SMP**

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	14,023	19,177	19,300
03	CONTRACTUAL SERVICES	0	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	1,073	1,599	1,476
	EXPENDITURE TOTALS	**15,096**	**20,776**	**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	21,620	20,776	20,776
	TOTAL EXPENDITURE AUTHORIZATION	21,620	20,776	20,776
	LESS: UNEXPENDED BALANCE	-6,524		
	EXPENDITURE TOTALS	**15,096**	**20,776**	**20,776**
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Professionals Requiring Training in Senior Issues	3,400	3,450	3,500	3,500
O	Persons Trained at Conferences	383	425	450	500
	Efficiency	$724	$1,882	$889	
R	Greater Professional Knowledge of Aging Issues	383	425	450	500

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341634 SENIOR PROGRAMS / SERVICES

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	128,181	148,700	187,000
02	MILEAGE & TRAVEL	294	0	1,500
03	CONTRACTUAL SERVICES	80,799	400,000	84,500
04	RENTS & UTILITIES	4,020	0	0
05	SUPPLIES & MATERIALS	53,807	238,899	112,694
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	9,806	12,401	14,306
08	OTHER CHARGES	300	0	0
	EXPENDITURE TOTALS	**277,207**	**800,000**	**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	800,000	800,000	400,000
	TOTAL EXPENDITURE AUTHORIZATION	800,000	800,000	400,000
	LESS: UNEXPENDED BALANCE	-522,793		
	EXPENDITURE TOTALS	**277,207**	**800,000**	**400,000**

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Facilities (NH & ALF)	229	229	229	229
O	Number of Ombudsman Presentations	94	94	94	94
	Efficiency	$579	$827	$823	
R	Persons Providing Increased Quality of Care	1,800	1,850	1,850	1,850

034 DEPARTMENT OF AGING

0341635 VULNERABLE ELDERLY PROGRAM

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	46,250	56,788	62,024
02	MILEAGE & TRAVEL	75	0	200
03	CONTRACTUAL SERVICES	1,231	12,800	4,815
04	RENTS & UTILITIES	22	0	0
05	SUPPLIES & MATERIALS	656	0	2,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	3,526	8,182	3,078
08	OTHER CHARGES	2,624	0	5,201
	EXPENDITURE TOTALS	**54,384**	**77,770**	**77,318**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	70,289	77,770	77,318
	TOTAL EXPENDITURE AUTHORIZATION	70,289	77,770	77,318
	LESS: UNEXPENDED BALANCE	-15,905		
	EXPENDITURE TOTALS	**54,384**	**77,770**	**77,318**
	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

0341636 SENIORS IN NEED

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
03	CONTRACTUAL SERVICES	164,768	463,866	300,000
05	SUPPLIES & MATERIALS	5,945	0	0
08	OTHER CHARGES	107	0	0
	EXPENDITURE TOTALS	**170,820**	**463,866**	**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	463,866	300,000
	TOTAL EXPENDITURE AUTHORIZATION	300,000	463,866	300,000
	LESS: UNEXPENDED BALANCE	-129,180		
	EXPENDITURE TOTALS	**170,820**	**463,866**	**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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Complaints Received	380	380	380	380
O	Complaints Addressed	335	340	340	340
	Efficiency	$893	$888	$935	
R	Total Number of Cases Resolved and Partially Resolved	228	233	233	233

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

034 DEPARTMENT OF AGING

0341637 OMBUDSMAN PROGRAM

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	202,641	216,516	214,994
02	MILEAGE & TRAVEL	5,450	0	3,780
03	CONTRACTUAL SERVICES	53,330	50,000	56,839
05	SUPPLIES & MATERIALS	4,530	0	2,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	14,806	35,237	14,473
08	OTHER CHARGES	17,360	0	25,734
09	LAND, BLDG, OTHER IMPROVEMENTS	1,123	0	0
	EXPENDITURE TOTALS	**299,240**	**301,753**	**317,820**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	333,466	301,753	317,820
	TOTAL EXPENDITURE AUTHORIZATION	333,466	301,753	317,820
	LESS: UNEXPENDED BALANCE	-34,226		
	EXPENDITURE TOTALS	**299,240**	**301,753**	**317,820**
	AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
	AUTHORIZED POSITIONS - PART TIME	4.00	4.00	4.00
	FULL TIME EQUIVALENTS-TOTAL	3.91	3.91	3.91

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Persons Requesting Medicaid Waiver Services	101	150	175	200
O	Clients Served	812	500	500	500
	Efficiency	$1,321	$2,281	$2,211	
R	Number New or Additional Persons Avoiding Nursing Homes	58	68	80	90

D	Persons Requesting MFP Services	461	471	481	491
O	Clients Served by MFP	221	250	330	340
	Efficiency	$4,854	$4,561	$3,351	
R	Number of Persons Deinstitutionalized	38	48	58	68

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. Clients Served reflects those on-going clients already being served by program at the beginning of FY, plus any new applicants/ enrollees. The program's capacity has been reduced to 500 to try to address ongoing funding issues caused by fee-for-service model. Statewide restructuring of MFP program in January 2014 caused significant decrease in the number of persons requesting services.

034 DEPARTMENT OF AGING

0341638 MEDICAID WAIVER PROGRAM

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	753,856	803,015	756,010
02	MILEAGE & TRAVEL	14,904	12,500	15,000
03	CONTRACTUAL SERVICES	194,613	180,000	191,801
04	RENTS & UTILITIES	3,164	5,100	3,000
05	SUPPLIES & MATERIALS	5,434	4,700	4,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	54,900	135,007	54,295
08	OTHER CHARGES	45,876	0	81,637
	EXPENDITURE TOTALS	**1,072,747**	**1,140,322**	**1,105,743**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	1,141,730	1,140,322	1,105,743
	TOTAL EXPENDITURE AUTHORIZATION	1,141,730	1,140,322	1,105,743
	LESS: UNEXPENDED BALANCE	-68,983		
	EXPENDITURE TOTALS	**1,072,747**	**1,140,322**	**1,105,743**
	AUTHORIZED POSITIONS - FULL TIME	3.00	17.00	3.00
	AUTHORIZED POSITIONS - PART TIME	17.00	3.00	17.00
	FULL TIME EQUIVALENTS-TOTAL	19.49	15.35	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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Family Caregivers Requesting Stipend Funds	576	520	550	605
O	Number of Family Caregivers Receiving Stipend Funds	524	485	500	550
	Efficiency	$537	$691	$687	
R	Caregivers satisfaction as a result of receiving stipend fds	99	95	95	97

D	Number of Persons Requesting Subsidized Home Delivered Meals	291	300	300	300
O	Number of Meals Served	82,953	84,599	84,599	84,599
	Efficiency	$3	$4	$4	
R	Persons Receiving 1/3 of Daily Recommended Dietary Allowance	291	300	300	300

Comments: These measures include the workload of six programs: Area Agency Administration (AGGRANT40), Publications (AGGRANT42), Congregate Meals (AGGRANT45), Support Services (AGGRANT46), Home Delivered Meals (AGGRANT47) & Caregivers (AGGRANT48).

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341640 AREA AGENCY ADMINISTRATION

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	212,824	252,099	246,926
02	MILEAGE & TRAVEL	241	400	2,514
03	CONTRACTUAL SERVICES	35,217	39,365	48,029
05	SUPPLIES & MATERIALS	479	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	15,754	43,369	18,302
08	OTHER CHARGES	17,094	0	27,516
	EXPENDITURE TOTALS	**281,609**	**335,233**	**343,287**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	283,192	335,233	343,287
	TOTAL EXPENDITURE AUTHORIZATION	283,192	335,233	343,287
	LESS: UNEXPENDED BALANCE	-1,583		
	EXPENDITURE TOTALS	**281,609**	**335,233**	**343,287**
	AUTHORIZED POSITIONS - FULL TIME	2.00	3.00	3.00
	AUTHORIZED POSITIONS - PART TIME	1.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	2.97	4.83	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

0341641 ADVOCACY

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	321,925	201,938	206,419
02	MILEAGE & TRAVEL	3,988	2,000	3,600
03	CONTRACTUAL SERVICES	46,148	27,400	31,758
04	RENTS & UTILITIES	0	0	0
05	SUPPLIES & MATERIALS	450	1,700	2,200
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	23,837	34,740	15,519
08	OTHER CHARGES	30,305	0	27,271
	EXPENDITURE TOTALS	**426,653**	**267,778**	**286,767**
	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	470,743	267,778	286,767
	TOTAL EXPENDITURE AUTHORIZATION	470,743	267,778	286,767
	LESS: UNEXPENDED BALANCE	-44,090		
	EXPENDITURE TOTALS	**426,653**	**267,778**	**286,767**
	AUTHORIZED POSITIONS - FULL TIME	5.00	3.00	3.00
	AUTHORIZED POSITIONS - PART TIME	2.00	0.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	6.94	3.00	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

0341642 PUBLICATIONS

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	86,968	105,821	109,115
03	CONTRACTUAL SERVICES	26,018	16,900	73,286
05	SUPPLIES & MATERIALS	19,094	5,525	42,244
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	6,469	21,287	7,512
08	OTHER CHARGES	8,425	0	13,064
	EXPENDITURE TOTALS	**146,974**	**149,533**	**245,221**
	ORIGINAL GENERAL 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	149,533	245,221
	TOTAL EXPENDITURE AUTHORIZATION	147,267	149,533	245,221
	LESS: UNEXPENDED BALANCE	-293		
	EXPENDITURE TOTALS	**146,974**	**149,533**	**245,221**
	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.

034 DEPARTMENT OF AGING

0341643 INFORMATION AND ASSISTANCE

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	499,558	522,619	528,551
02	MILEAGE & TRAVEL	7,743	5,400	6,750
03	CONTRACTUAL SERVICES	198,187	177,210	187,601
04	RENTS & UTILITIES	1,572	0	2,000
05	SUPPLIES & MATERIALS	558	0	3,200
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	35,784	90,085	38,716
08	OTHER CHARGES	35,784	0	56,176
	EXPENDITURE TOTALS	**779,186**	**795,314**	**822,994**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	780,495	795,314	822,994
	TOTAL EXPENDITURE AUTHORIZATION	780,495	795,314	822,994
	LESS: UNEXPENDED BALANCE	-1,309		
	EXPENDITURE TOTALS	**779,186**	**795,314**	**822,994**
	AUTHORIZED POSITIONS - FULL TIME	0.00	0.00	1.00
	AUTHORIZED POSITIONS - PART TIME	12.00	11.00	10.00
	FULL TIME EQUIVALENTS-TOTAL	10.67	9.73	9.73

Program: AGGRANT44 - Center Connection

Purpose Statement: This appropriation allows the Department of Aging to provide specialized staff assistance which enables 478 frail seniors to participate in BCDA's eight largest senior centers. The Center Connection program provides approximately 17,800 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	**251**	**275**	**300**	**300**
O	New Individuals Admitted the the Center Connection Program	**115**	**120**	**125**	**125**
	Efficiency	**$3,502**	**$3,891**	**$3,465**	
R	New Individuals Benefitting from Socialization	**110**	**115**	**120**	**120**

Comments: Measures were formerly under Program 3404.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341644 CENTER CONNECTION

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	282,198	328,238	310,102
02	MILEAGE & TRAVEL	2,109	1,200	1,867
03	CONTRACTUAL SERVICES	74,305	81,000	63,561
05	SUPPLIES & MATERIALS	327	0	1,200
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	20,522	56,469	22,126
08	OTHER CHARGES	23,263	0	34,225
	EXPENDITURE TOTALS	**402,724**	**466,907**	**433,081**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	405,393	466,907	433,081
	TOTAL EXPENDITURE AUTHORIZATION	405,393	466,907	433,081
	LESS: UNEXPENDED BALANCE	-2,669		
	EXPENDITURE TOTALS	**402,724**	**466,907**	**433,081**
	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	7.66	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, 15 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

0341645 CONGREGATE MEALS

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	187,933	225,322	207,364
02	MILEAGE & TRAVEL	5,603	5,000	5,500
03	CONTRACTUAL SERVICES	655,888	653,170	730,321
04	RENTS & UTILITIES	20	0	0
05	SUPPLIES & MATERIALS	4,595	8,010	5,200
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	14,131	34,330	12,766
08	OTHER CHARGES	14,483	0	22,452
	EXPENDITURE TOTALS	**882,653**	**925,832**	**983,603**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	898,950	925,832	983,603
	TOTAL EXPENDITURE AUTHORIZATION	898,950	925,832	983,603
	LESS: UNEXPENDED BALANCE	-16,297		
	EXPENDITURE TOTALS	**882,653**	**925,832**	**983,603**
	AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	2.00
	AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	2.94	3.94	3.94

Program: 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

0341646 SUPPORT SERVICES

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	294,676	439,236	437,645
02	MILEAGE & TRAVEL	2,800	1,800	2,840
03	CONTRACTUAL SERVICES	61,546	81,000	114,629
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	22,014	75,565	29,146
08	OTHER CHARGES	27,711	0	35,963
	EXPENDITURE TOTALS	**408,747**	**597,601**	**620,223**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	408,747	597,601	620,223
	TOTAL EXPENDITURE AUTHORIZATION	408,747	597,601	620,223
	LESS: UNEXPENDED BALANCE	0		
	EXPENDITURE TOTALS	**408,747**	**597,601**	**620,223**
	AUTHORIZED POSITIONS - FULL TIME	3.00	5.00	5.00
	AUTHORIZED POSITIONS - PART TIME	4.00	4.00	4.00
	FULL TIME EQUIVALENTS-TOTAL	4.72	8.77	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**

0341647 **HOME DELIVERED MEALS**

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
03 CONTRACTUAL SERVICES	467,016	565,530	565,530
EXPENDITURE TOTALS	**467,016**	**565,530**	**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	540,500	565,530	565,530
TOTAL EXPENDITURE AUTHORIZATION	540,500	565,530	565,530
LESS: UNEXPENDED BALANCE	-73,484		
EXPENDITURE TOTALS	**467,016**	**565,530**	**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.

034 DEPARTMENT OF AGING

0341648 CAREGIVERS SUPPORT PROGRAM

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	181,461	196,376	199,287
02	MILEAGE & TRAVEL	3,920	2,800	3,800
03	CONTRACTUAL SERVICES	185,028	194,140	172,757
04	RENTS & UTILITIES	1,074	0	0
05	SUPPLIES & MATERIALS	2,920	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	12,934	39,503	15,457
08	OTHER CHARGES	13,618	0	13,032
	EXPENDITURE TOTALS	**400,955**	**432,819**	**404,333**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	405,603	432,819	404,333
	TOTAL EXPENDITURE AUTHORIZATION	405,603	432,819	404,333
	LESS: UNEXPENDED BALANCE	-4,648		
	EXPENDITURE TOTALS	**400,955**	**432,819**	**404,333**
	AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	2.00
	AUTHORIZED POSITIONS - PART TIME	3.00	3.00	3.00
	FULL TIME EQUIVALENTS-TOTAL	3.17	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.

034 DEPARTMENT OF AGING

0341649 STATE HEALTH INSURANCE ASSISTANCE PROGRAM

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	45,873	68,127	68,127
02	MILEAGE & TRAVEL	745	0	0
03	CONTRACTUAL SERVICES	14,500	9,000	14,729
05	SUPPLIES & MATERIALS	708	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	3,375	10,889	4,484
08	OTHER CHARGES	6,269	0	7,831
	EXPENDITURE TOTALS	**71,470**	**88,016**	**95,171**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	81,579	88,016	95,171
	TOTAL EXPENDITURE AUTHORIZATION	81,579	88,016	95,171
	LESS: UNEXPENDED BALANCE	-10,109		
	EXPENDITURE TOTALS	**71,470**	**88,016**	**95,171**
	AUTHORIZED POSITIONS - FULL TIME	2.00	1.00	1.00
	AUTHORIZED POSITIONS - PART TIME	0.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	1.00	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**

0341650 **R.S.V.P.**

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	13,126	64,428	69,180
02	MILEAGE & TRAVEL	740	3,000	4,785
03	CONTRACTUAL SERVICES	1,654	9,000	6,794
04	RENTS & UTILITIES	6	0	0
05	SUPPLIES & MATERIALS	509	0	3,500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	980	10,363	4,381
08	OTHER CHARGES	32	0	0
	EXPENDITURE TOTALS	**17,047**	**86,791**	**88,640**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	83,620	86,791	88,640
	TOTAL EXPENDITURE AUTHORIZATION	83,620	86,791	88,640
	LESS: UNEXPENDED BALANCE	-66,573		
	EXPENDITURE TOTALS	**17,047**	**86,791**	**88,640**
	AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	0.97	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 and Diabetes; Tai Chi - Moving for Better Balance; Move with Balance; Timeslips; Stepping On; EnhanceFitness.

D	Persons Enrolled in Evidence-Based Programs	**361**	**325**	**325**	**340**
O	Persons Completing Evidence-Based Programs	**238**	**250**	**250**	**250**
	Efficiency	**$127**	**$151**	**$167**	
R	Percent Satisfied With Program Results	**98**	**99**	**100**	**100**

Comments: Performance Measures were previously shown under program 3404.

ORGANIZATION APPROPRIATION STATEMENT

034 DEPARTMENT OF AGING

0341656 SENIOR WELLNESS

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	16,733	10,920	25,200
02	MILEAGE & TRAVEL	569	0	1,600
03	CONTRACTUAL SERVICES	10,181	25,830	11,500
05	SUPPLIES & MATERIALS	988	0	1,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	1,280	910	1,928
08	OTHER CHARGES	475	0	475
	EXPENDITURE TOTALS	**30,226**	**37,660**	**41,703**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	38,400	37,660	41,703
	TOTAL EXPENDITURE AUTHORIZATION	38,400	37,660	41,703
	LESS: UNEXPENDED BALANCE	-8,174		
	EXPENDITURE TOTALS	**30,226**	**37,660**	**41,703**

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.

034 DEPARTMENT OF AGING

0341663 AGING AND DISABILITY RESOURCE CENTER

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	81,379	95,524	96,006
02	MILEAGE & TRAVEL	682	3,000	3,656
03	CONTRACTUAL SERVICES	23,274	30,980	32,663
04	RENTS & UTILITIES	0	50	50
05	SUPPLIES & MATERIALS	9,922	6,261	6,261
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	6,085	14,185	4,183
08	OTHER CHARGES	4,735	0	7,181
	EXPENDITURE TOTALS	**126,077**	**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	-23,923		
	EXPENDITURE TOTALS	**126,077**	**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**

0341664 **VDHCBSP**

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	9,438	56,312	60,016
02	MILEAGE & TRAVEL	400	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	722	5,688	454
08	OTHER CHARGES	870	0	1,530
	EXPENDITURE TOTALS	**11,430**	**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	-50,570		
	EXPENDITURE TOTALS	**11,430**	**62,000**	**62,000**
	FULL TIME EQUIVALENTS-TOTAL	0.00	0.23	0.23

035 - Department of Education

Strategic Mission: The Baltimore County Public Schools¿ (BCPS) mission is to equip every student with the critical 21st century skills needed to be globally competitive, BCPS must ensure that every school has an equitable, effective digital learning environment, and every student has equitable access to learning and developing proficiency in a second language. (BCPS Blueprint 2.0)

Description: Baltimore County Public Schools is the third largest school system in Maryland and ranks as the twenty-sixth largest school system in the United States. The students will be served in 174 schools and centers, 168 of which have their own operating budgets for non-salary expenditures. These include 106 elementary schools, 2 elementary/middle school, 26 middle schools, 1 alternative middle school center, 24 high schools, 2 alternative high schools and programs, 3 alternative middle/high school centers, and 4 special education schools. 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, county recreational programs, and by civic and community groups.

Strategic Issues:

- Inequitable distribution of resources.
- Inequitable student access to and opportunity for the highest quality education.
- Achievement gaps exist among student groups.
- Facility upgrades are necessary.
- Develop more positive relationships between and among students, teachers, and administrators.

Strategic Results:

- Every student will experience high academic achievement and continuous growth by participating in a rigorous instructional program designed to raise the academic bar and close achievement gaps so that every student will become a globally competitive citizen in a culturally diverse world. (BCPS Blueprint 2.0, Goal 1)
- Every school and office will be safe and secure, promote individual wellbeing, and provide positive, respectful, and caring environments for teaching, learning, and working. (BCPS Blueprint 2.0, Goal 2)
- Every stakeholder will experience clear, timely, honest, transparent, and widely available communication about system initiatives and activities that engages them in building a culture of trust through action and establishes BCPS as a world-class school system. (BCPS Blueprint 2.0, Goal 3)
- Baltimore County Public Schools will maximize organizational efficiency and effectiveness by engaging in strategic efforts that employ rigorous, relevant, and reasonable performance standards that provide for all employees¿ professional growth and shared accountability for student, school, and organizational performance. (BCPS Blueprint 2.0, Goal 4)

035 DEPARTMENT OF EDUCATION

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	848,901,109	895,217,479	941,583,351
02	MILEAGE & TRAVEL	2,547,955	2,245,396	2,866,556
03	CONTRACTUAL SERVICES	239,622,061	307,985,150	298,947,463
04	RENTS & UTILITIES	50,751,337	46,205,484	72,464,800
05	SUPPLIES & MATERIALS	78,874,948	72,508,068	64,994,353
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	172,110,528	108,159,308	144,986,005
08	OTHER CHARGES	14,490,925	19,459,904	18,439,383
09	LAND, BLDG, OTHER IMPROVEMENTS	11,277,611	15,133,778	15,334,876
12	DEBT SERVICE	35,460,967	38,914,932	40,807,158
	EXPENDITURE TOTALS	**1,454,037,441**	**1,505,829,499**	**1,600,423,945**

ORIGINAL GENERAL FUND APPROPRIATION	758,609,856	780,108,619	824,029,701
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	758,609,856	780,108,619	824,029,701
SPECIAL FUND AUTHORIZATION - FUND 099	714,408,736	725,720,880	776,394,244
TOTAL EXPENDITURE AUTHORIZATION	1,473,018,592	1,505,829,499	1,600,423,945
LESS: UNEXPENDED BALANCE	-18,966,677		
EXPENDITURE TOTALS	**1,454,037,441**	**1,505,829,499**	**1,600,423,945**
FULL TIME EQUIVALENTS-TOTAL	14,471.90	14,625.70	14,753.20

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

ORGANIZATION APPROPRIATION STATEMENT

035 DEPARTMENT OF EDUCATION

3501 ADMINISTRATION

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	26,411,143	27,649,566	29,199,275
02	MILEAGE & TRAVEL	340,199	341,859	437,619
03	CONTRACTUAL SERVICES	6,964,125	8,256,544	4,333,234
04	RENTS & UTILITIES	5,159,844	6,386,269	6,104,643
05	SUPPLIES & MATERIALS	3,132,151	2,753,941	1,126,573
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	173,202	182,923	202,125
09	LAND, BLDG, OTHER IMPROVEMENTS	1,328,547	4,086,428	1,065,428
	EXPENDITURE TOTALS	**43,509,211**	**49,657,530**	**42,468,897**
	ORIGINAL GENERAL FUND APPROPRIATION	31,116,630	34,322,105	25,035,301
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-1,000,000	-1,100,000	
	ADJUSTED GENERAL FUND APPROPRIATION	30,116,630	33,222,105	25,035,301
	SPECIAL FUND AUTHORIZATION - FUND 099	15,114,787	16,435,425	17,433,596
	TOTAL EXPENDITURE AUTHORIZATION	45,231,417	49,657,530	42,468,897
	LESS: UNEXPENDED BALANCE	-1,721,887		
	EXPENDITURE TOTALS	**43,509,211**	**49,657,530**	**42,468,897**
	FULL TIME EQUIVALENTS-TOTAL	319.00	323.00	317.00

Program: 3502 - Mid-Level Administration

Purpose Statement: The Mid-Level Administration program provides teachers with a rigorous core curriculum aligned to state standards and comprehensive professional development enabling students to reach high standards established by Baltimore County Public Schools and Maryland performance level standards.

Services Inventory: Teacher mentor training program; Professional development courses and schools; University cohorts and partnerships; Leadership Induction and Enhancement Program; New teacher induction; Technology and compliance training

	Performance Measures	FY 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of students registered	108,376	109,984	111,460	111,460
O	Number of students obtaining math proficiency	38,493	38,493	38,493	38,493
	Efficiency	$2,266	$2,458	$2,463	
R	Percent of students proficient in mathematics	71	86	88	100

D	Number of Students Registered	108,376	109,984	111,460	111,460
O	Number of Students Obtaining Reading Proficiency	43,541	43,541	43,541	43,541
	Efficiency	$2,003	$2,173	$2,178	
R	Percent of students proficient in reading	80	90	91	100

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3502 MID-LEVEL ADMINISTRATION

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	80,381,451	87,031,867	88,353,257
02	MILEAGE & TRAVEL	677,501	344,302	536,571
03	CONTRACTUAL SERVICES	2,404,972	3,614,026	3,218,133
04	RENTS & UTILITIES	572,630	188,850	206,485
05	SUPPLIES & MATERIALS	3,116,538	3,316,287	2,456,815
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	24,100	13,040	13,713
09	LAND, BLDG, OTHER IMPROVEMENTS	43,223	88,597	36,534
	EXPENDITURE TOTALS	**87,220,415**	**94,596,969**	**94,821,508**

ORIGINAL GENERAL FUND APPROPRIATION	54,290,910	56,110,108	56,649,063
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	2,500,000	
ADJUSTED GENERAL FUND APPROPRIATION	54,290,910	58,610,108	56,649,063
SPECIAL FUND AUTHORIZATION - FUND 099	35,284,795	35,986,861	38,172,445
TOTAL EXPENDITURE AUTHORIZATION	89,575,705	94,596,969	94,821,508
LESS: UNEXPENDED BALANCE	-2,354,223		
EXPENDITURE TOTALS	**87,220,415**	**94,596,969**	**94,821,508**
FULL TIME EQUIVALENTS-TOTAL	1,066.90	1,071.40	1,088.90

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Teachers	8,792	8,859	8,857	8,857
O	Number of Teachers Trained	8,528	8,327	8,591	8,857
	Efficiency	$53,005	$56,362	$57,676	
R	Percent of Highly Qualified Teachers	96	94	97	100

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3503 INSTRUCTIONAL SALARIES & WAGES

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	452,027,977	469,328,095	495,494,017
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
	EXPENDITURE TOTALS	**452,027,977**	**469,328,095**	**495,494,017**
	ORIGINAL GENERAL FUND APPROPRIATION	261,493,534	262,949,237	277,217,623
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-8,000,000	600,000	
	ADJUSTED GENERAL FUND APPROPRIATION	253,493,534	263,549,237	277,217,623
	SPECIAL FUND AUTHORIZATION - FUND 099	193,764,326	205,778,858	218,276,394
	TOTAL EXPENDITURE AUTHORIZATION	447,257,860	469,328,095	495,494,017
	LESS: UNEXPENDED BALANCE	4,777,148		
	EXPENDITURE TOTALS	**452,027,977**	**469,328,095**	**495,494,017**
	FULL TIME EQUIVALENTS-TOTAL	7,030.60	7,089.60	7,174.70

Program: 3504 - Instructional Textbooks & Supplies

Purpose Statement: The Instructional Textbook & Supplies program provides instructional materials enabling students to reach high standards in content areas established by Baltimore County Public Schools and Maryland performance level standards.

Services Inventory: Textbooks; Instructional supplies

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3504 INSTRUCTIONAL TEXTBOOKS & SUPPLIES

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
03	CONTRACTUAL SERVICES	90,485	40,000	40,000
04	RENTS & UTILITIES	95	2,256	2,256
05	SUPPLIES & MATERIALS	29,044,882	25,708,527	22,109,313
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
	EXPENDITURE TOTALS	**29,135,462**	**25,750,783**	**22,151,569**

ORIGINAL GENERAL FUND APPROPRIATION	9,554,971	11,425,643	8,865,743
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	8,800,000	1,800,000	
ADJUSTED GENERAL FUND APPROPRIATION	18,354,971	13,225,643	8,865,743
SPECIAL FUND AUTHORIZATION - FUND 099	21,080,786	12,525,140	13,285,826
TOTAL EXPENDITURE AUTHORIZATION	39,435,757	25,750,783	22,151,569
LESS: UNEXPENDED BALANCE	-10,300,295		
EXPENDITURE TOTALS	**29,135,462**	**25,750,783**	**22,151,569**

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Students in Music Classes	25,135	26,007	26,007	26,007
O	Number of Musical Instruments Replaced/Purchased	25,135	26,007	26,007	26,007
	Efficiency	$516	$682	$1,421	
R	Percent of Musical Equipment Replaced	100	100	100	100

D	Number of Schools with Computers	168	169	169	168
O	Number of computers put in service	8,500	5,900	28,300	28,300
	Efficiency	$1,527	$3,008	$1,306	
R	Percent schs on track to meet tech stand for digital learn	0	39	57	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.

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3505 OTHER INSTRUCTIONAL COSTS

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
02	MILEAGE & TRAVEL	709,999	788,382	947,363
03	CONTRACTUAL SERVICES	8,217,033	11,546,677	9,507,377
04	RENTS & UTILITIES	3,758,263	4,691,006	26,217,606
05	SUPPLIES & MATERIALS	26,165	332,889	106,364
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	8,632	7,000	7,000
08	OTHER CHARGES	6,163	7,850	3,700
09	LAND, BLDG, OTHER IMPROVEMENTS	254,470	373,816	167,497
	EXPENDITURE TOTALS	**12,980,725**	**17,747,620**	**36,956,907**

ORIGINAL GENERAL FUND APPROPRIATION	4,163,157	6,510,341	28,855,794
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	1,800,000	3,600,000	
ADJUSTED GENERAL FUND APPROPRIATION	5,963,157	10,110,341	28,855,794
SPECIAL FUND AUTHORIZATION - FUND 099	9,288,284	7,637,279	8,101,113
TOTAL EXPENDITURE AUTHORIZATION	15,251,441	17,747,620	36,956,907
LESS: UNEXPENDED BALANCE	-2,270,716		
EXPENDITURE TOTALS	**12,980,725**	**17,747,620**	**36,956,907**

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

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3506 SPECIAL EDUCATION

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	115,617,960	124,993,859	129,081,896
02	MILEAGE & TRAVEL	464,580	334,611	489,405
03	CONTRACTUAL SERVICES	39,522,443	40,049,854	40,454,154
04	RENTS & UTILITIES	89,667	63,014	85,864
05	SUPPLIES & MATERIALS	1,136,148	611,416	769,487
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	533	533
08	OTHER CHARGES	5,000	0	5,000
09	LAND, BLDG, OTHER IMPROVEMENTS	161,299	4,121	155,000
	EXPENDITURE TOTALS	**156,997,097**	**166,057,408**	**171,041,339**

ORIGINAL GENERAL FUND APPROPRIATION	63,693,974	67,123,122	63,977,027
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-1,800,000	-2,000,000	
ADJUSTED GENERAL FUND APPROPRIATION	61,893,974	65,123,122	63,977,027
SPECIAL FUND AUTHORIZATION - FUND 099	97,165,163	100,934,286	107,064,312
TOTAL EXPENDITURE AUTHORIZATION	159,059,137	166,057,408	171,041,339
LESS: UNEXPENDED BALANCE	-2,060,056		
EXPENDITURE TOTALS	**156,997,097**	**166,057,408**	**171,041,339**
FULL TIME EQUIVALENTS-TOTAL	1,983.70	1,983.60	1,995.10

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Students Registered	108,376	109,984	111,460	111,460
O	Number of Students Staying in School	98,828	101,273	103,624	108,116
	Efficiency	$89	$93	$94	
R	Percent Dropout Rate	9	8	7	3

ORGANIZATION APPROPRIATION STATEMENT

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3507 STUDENT PERSONNEL SERVICES

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	8,642,043	9,171,801	9,532,921
02	MILEAGE & TRAVEL	100,036	116,136	118,336
03	CONTRACTUAL SERVICES	14,253	71,826	66,126
04	RENTS & UTILITIES	1,784	2,800	2,800
05	SUPPLIES & MATERIALS	24,680	26,362	23,767
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
	EXPENDITURE TOTALS	**8,782,796**	**9,388,925**	**9,743,950**
	ORIGINAL GENERAL FUND APPROPRIATION	5,947,722	6,272,915	6,438,696
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	100,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	6,047,722	6,272,915	6,438,696
	SPECIAL FUND AUTHORIZATION - FUND 099	3,155,220	3,116,010	3,305,254
	TOTAL EXPENDITURE AUTHORIZATION	9,202,942	9,388,925	9,743,950
	LESS: UNEXPENDED BALANCE	-420,033		
	EXPENDITURE TOTALS	**8,782,796**	**9,388,925**	**9,743,950**
	FULL TIME EQUIVALENTS-TOTAL	112.60	111.70	107.30

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Health Suite Visits	679,083	700,000	702,000	702,000
O	Number of Medical Treatments	107,697	110,273	103,624	108,116
	Efficiency	$131	$138	$151	
R	Percent High School Attendance Rate	93	94	94	94

ORGANIZATION APPROPRIATION STATEMENT

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3508 HEALTH SERVICES

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	13,661,164	14,774,434	15,163,519
02	MILEAGE & TRAVEL	17,101	13,818	13,818
03	CONTRACTUAL SERVICES	272,065	275,797	275,797
05	SUPPLIES & MATERIALS	189,960	194,167	214,032
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
	EXPENDITURE TOTALS	**14,140,290**	**15,258,216**	**15,667,166**

ORIGINAL GENERAL FUND APPROPRIATION	9,421,669	10,003,768	10,093,600
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	100,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	9,521,669	10,003,768	10,093,600
SPECIAL FUND AUTHORIZATION - FUND 099	5,251,939	5,254,448	5,573,566
TOTAL EXPENDITURE AUTHORIZATION	14,773,608	15,258,216	15,667,166
LESS: UNEXPENDED BALANCE	-633,102		
EXPENDITURE TOTALS	**14,140,290**	**15,258,216**	**15,667,166**
FULL TIME EQUIVALENTS-TOTAL	215.50	213.50	214.00

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

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3509 STUDENT TRANSPORTATION SERVICE

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	33,620,132	37,448,166	38,649,340
02	MILEAGE & TRAVEL	65,965	49,000	65,000
03	CONTRACTUAL SERVICES	9,704,070	9,963,573	10,282,672
04	RENTS & UTILITIES	95,233	61,600	65,600
05	SUPPLIES & MATERIALS	9,812,313	9,760,113	8,570,973
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	6,388,635	8,258,709	8,265,060
	EXPENDITURE TOTALS	**59,686,348**	**65,541,161**	**65,898,645**
	ORIGINAL GENERAL FUND APPROPRIATION	16,594,335	19,506,502	16,643,877
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-1,700,000	-400,000	
	ADJUSTED GENERAL FUND APPROPRIATION	14,894,335	19,106,502	16,643,877
	SPECIAL FUND AUTHORIZATION - FUND 099	43,828,767	46,434,659	49,254,768
	TOTAL EXPENDITURE AUTHORIZATION	58,723,102	65,541,161	65,898,645
	LESS: UNEXPENDED BALANCE	964,394		
	EXPENDITURE TOTALS	**59,686,348**	**65,541,161**	**65,898,645**
	FULL TIME EQUIVALENTS-TOTAL	1,148.00	1,180.00	1,191.00

Program: 3510 - Operation of Plant & Equipment

Purpose Statement: The Operation of Plant & Equipment program provides general housekeeping of all facilities and minor preventative maintenance of equipment to school and office physical plants so they can be clean, safe and conducive to learning.

Services Inventory: General housekeeping; Preventative maintenance of mechanical equipment

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.

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3510 OPERATION OF PLANT & EQUIPMENT

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	43,556,055	47,181,946	47,730,191
02	MILEAGE & TRAVEL	64,565	80,758	80,337
03	CONTRACTUAL SERVICES	6,771,832	9,198,432	6,079,712
04	RENTS & UTILITIES	40,891,026	34,615,707	39,344,932
05	SUPPLIES & MATERIALS	2,589,770	2,470,899	2,534,560
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	370	1,750	1,350
09	LAND, BLDG, OTHER IMPROVEMENTS	104,012	91,217	91,217
	EXPENDITURE TOTALS	**93,977,630**	**93,640,709**	**95,862,299**
	ORIGINAL GENERAL FUND APPROPRIATION	51,972,337	55,627,551	50,236,829
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	700,000	-5,000,000	
	ADJUSTED GENERAL FUND APPROPRIATION	52,672,337	50,627,551	50,236,829
	SPECIAL FUND AUTHORIZATION - FUND 099	42,874,016	43,013,158	45,625,470
	TOTAL EXPENDITURE AUTHORIZATION	95,546,353	93,640,709	95,862,299
	LESS: UNEXPENDED BALANCE	-1,567,551		
	EXPENDITURE TOTALS	**93,977,630**	**93,640,709**	**95,862,299**
	FULL TIME EQUIVALENTS-TOTAL	1,171.90	1,184.40	1,188.90

Program: 3511 - Maintenance of Plant & Equipment

Purpose Statement: The Maintenance of Plant & Equipment program provides contract maintenance, building automation systems, mechanical, electrical, and general maintenance services, environmental services and security to schools so that they can be safe and conducive to teaching and learning.

Services Inventory: Security; Fire alarm system maintenance; Grounds maintenance, including mowing and snow removal; Exterior building repair

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3511 MAINTENANCE OF PLANT & EQUIPMENT

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	12,793,290	14,274,890	14,451,813
02	MILEAGE & TRAVEL	49,259	90,030	91,607
03	CONTRACTUAL SERVICES	16,058,934	15,409,981	13,501,869
04	RENTS & UTILITIES	171,519	185,382	426,014
05	SUPPLIES & MATERIALS	2,289,427	2,396,597	2,256,607
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	2,942	3,479	3,479
09	LAND, BLDG, OTHER IMPROVEMENTS	1,422,005	1,358,277	1,354,920
	EXPENDITURE TOTALS	**32,787,376**	**33,718,636**	**32,086,309**

ORIGINAL GENERAL FUND APPROPRIATION	18,822,704	19,604,944	17,115,452
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	1,000,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	19,822,704	19,604,944	17,115,452
SPECIAL FUND AUTHORIZATION - FUND 099	14,838,349	14,113,692	14,970,857
TOTAL EXPENDITURE AUTHORIZATION	34,661,053	33,718,636	32,086,309
LESS: UNEXPENDED BALANCE	-1,873,428		
EXPENDITURE TOTALS	**32,787,376**	**33,718,636**	**32,086,309**
FULL TIME EQUIVALENTS-TOTAL	249.00	249.00	250.00

Program: 3512 - Fixed Charges

Purpose Statement: The Fixed Charges program provides benefit administration services to employees so that they achieve maximum productivity and effectiveness.

Services Inventory: Benefits administration and compliance; Benefits communications; Retirement counseling; New hire enrollment

	Performance Measures	FY 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number Benefited Employees/Retirees	19,463	19,471	19,438	19,438
O	Number of benefits website hits (annual)	195,816	188,904	185,000	185,000
	Efficiency	$1,532	$1,612	$1,681	
R	Percent increase in benefits website hits (annual)	9	-4	-2	0

Comments: Performance Measures refer to the Employee Self Survey.

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3512 FIXED CHARGES

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
03	CONTRACTUAL SERVICES	136,388,083	198,168,308	198,710,141
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	162,134,652	105,032,775	110,605,006
08	OTHER CHARGES	1,465,475	1,375,364	1,637,000
	EXPENDITURE TOTALS	**299,988,210**	**304,576,447**	**310,952,147**
	ORIGINAL GENERAL FUND APPROPRIATION	183,615,347	185,862,575	185,028,443
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	183,615,347	185,862,575	185,028,443
	SPECIAL FUND AUTHORIZATION - FUND 099	116,397,888	118,713,872	125,923,704
	TOTAL EXPENDITURE AUTHORIZATION	300,013,235	304,576,447	310,952,147
	LESS: UNEXPENDED BALANCE	-25,025		
	EXPENDITURE TOTALS	**299,988,210**	**304,576,447**	**310,952,147**

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Students Registered	108,376	109,984	111,460	111,460
O	Number of Breakfast Meals Served	4,482,313	4,885,125	5,190,333	5,294,140
	Efficiency	$9	$9	$9	
R	Percent increase avg daily participation for breakfast	5	2	2	2

D	Number of Students Registered	108,376	109,984	111,460	111,460
O	Number of Lunch Meals Served	1	1	0	0
	Efficiency	$42,380,106	$44,352,468	0	
R	Percent increase in lunch participation	0	0	0	0

ORGANIZATION APPROPRIATION STATEMENT

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3513 FOOD & NUTRITION SERVICES

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	15,810,620	17,308,938	17,641,154
03	CONTRACTUAL SERVICES	5,377,336	6,142,754	6,080,882
05	SUPPLIES & MATERIALS	20,544,993	20,001,232	20,896,246
08	OTHER CHARGES	0	645,794	0
09	LAND, BLDG, OTHER IMPROVEMENTS	647,157	253,750	1,000,549
	EXPENDITURE TOTALS	**42,380,106**	**44,352,468**	**45,618,831**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 099	41,871,421	44,352,468	45,618,831
	TOTAL EXPENDITURE AUTHORIZATION	41,871,421	44,352,468	45,618,831
	LESS: UNEXPENDED BALANCE	509,246		
	EXPENDITURE TOTALS	**42,380,106**	**44,352,468**	**45,618,831**
	FULL TIME EQUIVALENTS-TOTAL	560.80	586.40	590.50

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

ORGANIZATION APPROPRIATION STATEMENT

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3515 CAPITAL OUTLAY

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	2,544,277	3,176,236	3,402,323
02	MILEAGE & TRAVEL	58,750	86,500	86,500
03	CONTRACTUAL SERVICES	31,378	33,525	33,525
04	RENTS & UTILITIES	11,276	8,600	8,600
05	SUPPLIES & MATERIALS	44,549	35,375	32,886
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
08	OTHER CHARGES	1,708	4,546	4,546
09	LAND, BLDG, OTHER IMPROVEMENTS	211,125	449,764	225,000
	EXPENDITURE TOTALS	**2,903,063**	**3,794,546**	**3,793,380**

ORIGINAL GENERAL FUND APPROPRIATION	2,398,801	2,755,876	2,691,629
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	2,398,801	2,755,876	2,691,629
SPECIAL FUND AUTHORIZATION - FUND 099	1,018,407	1,038,670	1,101,751
TOTAL EXPENDITURE AUTHORIZATION	3,417,208	3,794,546	3,793,380
LESS: UNEXPENDED BALANCE	-514,106		
EXPENDITURE TOTALS	**2,903,063**	**3,794,546**	**3,793,380**
FULL TIME EQUIVALENTS-TOTAL	39.00	39.00	41.00

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 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	43,834,997	42,877,681	52,883,645
03	CONTRACTUAL SERVICES	7,805,052	5,213,853	6,363,841
05	SUPPLIES & MATERIALS	6,923,372	4,900,263	3,896,730
08	OTHER CHARGES	12,811,965	17,225,158	16,568,470
09	LAND, BLDG, OTHER IMPROVEMENTS	717,138	169,099	2,973,671
	EXPENDITURE TOTALS	**72,092,524**	**70,386,054**	**82,686,357**
	ORIGINAL 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	73,474,588	70,386,054	82,686,357
	TOTAL EXPENDITURE AUTHORIZATION	73,474,588	70,386,054	82,686,357
	LESS: UNEXPENDED BALANCE	-1,381,489		
	EXPENDITURE TOTALS	**72,092,524**	**70,386,054**	**82,686,357**
	FULL TIME EQUIVALENTS-TOTAL	574.90	594.10	594.80

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 2014	APPROPRIATED 2015	BUDGET 2016
12 DEBT SERVICE	35,460,967	38,914,932	40,807,158
EXPENDITURE TOTALS	**35,460,967**	**38,914,932**	**40,807,158**
ORIGINAL GENERAL FUND APPROPRIATION	35,556,521	38,914,932	40,807,158
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	35,556,521	38,914,932	40,807,158
TOTAL EXPENDITURE AUTHORIZATION	35,556,521	38,914,932	40,807,158
LESS: UNEXPENDED BALANCE	-95,554		
EXPENDITURE TOTALS	**35,460,967**	**38,914,932**	**40,807,158**

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 2014	APPROPRIATED 2015	BUDGET 2016
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	9,967,244	3,119,000	34,373,466
EXPENDITURE TOTALS	**9,967,244**	**3,119,000**	**34,373,466**
ORIGINAL GENERAL FUND APPROPRIATION	9,967,244	3,119,000	34,373,466
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	9,967,244	3,119,000	34,373,466
TOTAL EXPENDITURE AUTHORIZATION	9,967,244	3,119,000	34,373,466
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**9,967,244**	**3,119,000**	**34,373,466**

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.

037 DEPARTMENT OF LIBRARIES

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	21,485,847	21,960,771	21,620,126
02	MILEAGE & TRAVEL	204,377	115,809	126,676
03	CONTRACTUAL SERVICES	6,912,709	6,593,024	6,215,272
04	RENTS & UTILITIES	1,974,095	1,770,835	1,434,054
05	SUPPLIES & MATERIALS	8,339,497	8,309,645	8,499,155
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	1,989,108	2,012,170	1,963,320
08	OTHER CHARGES	149,291	117,400	147,800
09	LAND, BLDG, OTHER IMPROVEMENTS	18,405	28,500	81,250
	EXPENDITURE TOTALS	**41,073,329**	**40,908,154**	**40,087,653**
	ORIGINAL GENERAL FUND APPROPRIATION	35,263,610	33,079,623	32,764,153
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	483,331	
	ADJUSTED GENERAL FUND APPROPRIATION	35,263,610	33,562,954	32,764,153
	SPECIAL FUND AUTHORIZATION - FUND 099	7,382,337	7,345,200	7,323,500
	TOTAL EXPENDITURE AUTHORIZATION	42,645,947	40,908,154	40,087,653
	LESS: UNEXPENDED BALANCE	-1,572,097		
	EXPENDITURE TOTALS	**41,073,329**	**40,908,154**	**40,087,653**
	FULL TIME EQUIVALENTS-TOTAL	519.20	477.68	485.08

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

ORGANIZATION APPROPRIATION STATEMENT

037 DEPARTMENT OF LIBRARIES

3701 GENERAL ADMINISTRATION

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	1,183,926	1,371,988	1,227,788
02	MILEAGE & TRAVEL	147,852	70,215	70,976
03	CONTRACTUAL SERVICES	4,422,859	4,878,512	4,883,146
04	RENTS & UTILITIES	178,707	175,400	91,704
05	SUPPLIES & MATERIALS	4,374	9,654	9,654
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	1,923,933	1,982,170	1,918,320
08	OTHER CHARGES	149,291	117,400	147,800
	EXPENDITURE TOTALS	**8,010,942**	**8,605,339**	**8,349,388**
	ORIGINAL GENERAL FUND APPROPRIATION	6,903,806	7,209,962	6,802,388
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	6,903,806	7,209,962	6,802,388
	SPECIAL FUND AUTHORIZATION - FUND 099	1,373,237	1,395,377	1,547,000
	TOTAL EXPENDITURE AUTHORIZATION	8,277,043	8,605,339	8,349,388
	LESS: UNEXPENDED BALANCE	-266,083		
	EXPENDITURE TOTALS	**8,010,942**	**8,605,339**	**8,349,388**
	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

037 DEPARTMENT OF LIBRARIES

3702 CIRCULATION/INFORMATION SERVICES

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	15,858,928	16,933,513	17,104,799
02	MILEAGE & TRAVEL	54,244	37,000	45,000
03	CONTRACTUAL SERVICES	759,494	714,132	778,031
04	RENTS & UTILITIES	119,308	133,500	106,871
05	SUPPLIES & MATERIALS	170,558	366,500	361,350
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	65,175	30,000	45,000
09	LAND, BLDG, OTHER IMPROVEMENTS	0	0	50,000
	EXPENDITURE TOTALS	**17,027,707**	**18,214,645**	**18,491,051**

ORIGINAL GENERAL FUND APPROPRIATION	14,489,460	15,130,645	15,144,951
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	14,489,460	15,130,645	15,144,951
SPECIAL FUND AUTHORIZATION - FUND 099	3,076,700	3,084,000	3,346,100
TOTAL EXPENDITURE AUTHORIZATION	17,566,160	18,214,645	18,491,051
LESS: UNEXPENDED BALANCE	-538,049		
EXPENDITURE TOTALS	**17,027,707**	**18,214,645**	**18,491,051**
FULL TIME EQUIVALENTS-TOTAL	403.80	393.10	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

ORGANIZATION APPROPRIATION STATEMENT

037 DEPARTMENT OF LIBRARIES

3703 CUSTOMER SUPPORT SERVICES

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	3,848,083	3,364,761	2,983,549
02	MILEAGE & TRAVEL	1,546	8,094	10,500
03	CONTRACTUAL SERVICES	767,662	981,780	485,845
04	RENTS & UTILITIES	282,673	206,120	0
05	SUPPLIES & MATERIALS	7,996,834	7,889,632	8,081,478
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	18,405	28,500	31,250
	EXPENDITURE TOTALS	**12,915,203**	**12,478,887**	**11,592,622**

ORIGINAL GENERAL FUND APPROPRIATION	11,078,144	9,467,478	9,474,122
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	483,331	
ADJUSTED GENERAL FUND APPROPRIATION	11,078,144	9,950,809	9,474,122
SPECIAL FUND AUTHORIZATION - FUND 099	2,342,800	2,528,078	2,118,500
TOTAL EXPENDITURE AUTHORIZATION	13,420,944	12,478,887	11,592,622
LESS: UNEXPENDED BALANCE	-505,656		
EXPENDITURE TOTALS	**12,915,203**	**12,478,887**	**11,592,622**
FULL TIME EQUIVALENTS-TOTAL	85.00	58.98	66.38

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

ORGANIZATION APPROPRIATION STATEMENT

037 DEPARTMENT OF LIBRARIES

3704 BUILDINGS/VEHICLE MAINTENANCE & OPERATION

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	594,910	290,509	303,990
02	MILEAGE & TRAVEL	735	500	200
03	CONTRACTUAL SERVICES	962,694	18,600	68,250
04	RENTS & UTILITIES	1,393,407	1,255,815	1,235,479
05	SUPPLIES & MATERIALS	167,731	43,859	46,673
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
	EXPENDITURE TOTALS	**3,119,477**	**1,609,283**	**1,654,592**
	ORIGINAL GENERAL FUND APPROPRIATION	2,792,200	1,271,538	1,342,692
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	2,792,200	1,271,538	1,342,692
	SPECIAL FUND AUTHORIZATION - FUND 099	589,600	337,745	311,900
	TOTAL EXPENDITURE AUTHORIZATION	3,381,800	1,609,283	1,654,592
	LESS: UNEXPENDED BALANCE	-262,309		
	EXPENDITURE TOTALS	**3,119,477**	**1,609,283**	**1,654,592**
	FULL TIME EQUIVALENTS-TOTAL	12.00	7.20	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 10% in 2015.
- Access the knowledge gaps in the county, regarding MyPlate and safe food handling. Develop and pilot a program to improve residents' nutrition, cooking skills, and safe food handling behavior and knowledge. Conduct an evaluation of the pilot program with an expectation of 25% increase in food safety knowledge, attitudes toward food safety and an awareness of specific foodborne pathogens. In addition, participants will have 10% increase in knowledge of MyPlate.
- 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 9,000 acres in 2015 which is approximately 20% of managed agricultural crop land in Baltimore County.
- Continue training of existing UME Master Gardener Volunteers and conduct training courses that will train 25 new Master Gardener Volunteers. In addition, the Horticulture program will aim to increase its outreach int he community by 10% by offering new workshops, seminars, and various unique learning opportunities to diverse audiences.
- 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 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	80,061	82,090	82,408
03	CONTRACTUAL SERVICES	5,964	5,592	5,592
04	RENTS & UTILITIES	5,459	3,900	1,100
05	SUPPLIES & MATERIALS	202	850	600
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	146,094	160,763	169,038
	EXPENDITURE TOTALS	**237,780**	**253,195**	**258,738**
	ORIGINAL GENERAL FUND APPROPRIATION	244,242	253,195	258,738
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	244,242	253,195	258,738
	TOTAL EXPENDITURE AUTHORIZATION	244,242	253,195	258,738
	LESS: UNEXPENDED BALANCE	-6,462		
	EXPENDITURE TOTALS	**237,780**	**253,195**	**258,738**
	AUTHORIZED POSITIONS - FULL TIME	7.00	7.00	7.00
	AUTHORIZED POSITIONS - PART TIME	3.00	3.00	3.00
	FULL TIME EQUIVALENTS-TOTAL	8.46	8.11	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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of New 4-H Volunteers for Training	6	10	10	10
O	Number of 4-H After School Programs	44	44	45	45
	Efficiency	$5,404	$5,754	$5,750	
R	Percentage Increase in 4-H Membership	-20	10	10	10

D	Number Nutrient Management Planned Acres	7,667	9,000	9,000	9,000
O	Number of Pesticide and Nutrient Applicator Recertifications	140	140	140	140
	Efficiency	$1,698	$1,809	$1,848	
R	Number of Acres That Have Plans	12,000	12,000	12,000	12,000

D	Master Gardener Program Applicants	70	70	70	70
O	Number of Existing Master Gardeners Continuing Training	172	172	172	172
	Efficiency	$1,382	$1,472	$1,504	
R	Number of New Urban Agricultural Trained Master Gardeners	27	27	27	27

D	Number Teachers/Staff Trained to Provide Nutrition Ed.	80	100	100	100
O	Number of Youth Receiving Nutrition Education	3,014	3,614	3,614	3,650
	Efficiency	$79	$70	$72	
O	Number of Adults Receiving Nutrition Education	426	500	500	510
	Efficiency	$558	$506	$517	

ORGANIZATION APPROPRIATION STATEMENT

038 COOPERATIVE EXTENSION

3801 COOPERATIVE EXTENSION

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	80,061	82,090	82,408
03	CONTRACTUAL SERVICES	5,964	5,592	5,592
04	RENTS & UTILITIES	5,459	3,900	1,100
05	SUPPLIES & MATERIALS	202	850	600
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	146,094	160,763	169,038
	EXPENDITURE TOTALS	**237,780**	**253,195**	**258,738**
	ORIGINAL GENERAL FUND APPROPRIATION	244,242	253,195	258,738
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	244,242	253,195	258,738
	TOTAL EXPENDITURE AUTHORIZATION	244,242	253,195	258,738
	LESS: UNEXPENDED BALANCE	-6,462		
	EXPENDITURE TOTALS	**237,780**	**253,195**	**258,738**
	AUTHORIZED POSITIONS - FULL TIME	7.00	7.00	7.00
	AUTHORIZED POSITIONS - PART TIME	3.00	3.00	3.00
	FULL TIME EQUIVALENTS-TOTAL	8.46	8.11	8.11

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 seven (7) Agriculture, Nature Center and Special Facilities 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 2015 thru FY 2019.
- Develop and implement programs to increase participation in recreation activities by 2% during the time period of FY 2015 thru FY 2019.

039 DEPARTMENT OF RECREATION & PARKS

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	11,725,660	12,744,291	13,170,518
02	MILEAGE & TRAVEL	56,292	65,600	64,920
03	CONTRACTUAL SERVICES	307,046	252,000	280,220
04	RENTS & UTILITIES	198,701	207,963	210,833
05	SUPPLIES & MATERIALS	265,408	372,250	345,415
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	233,290	242,200	488,858
08	OTHER CHARGES	277,475	298,557	50,377
09	LAND, BLDG, OTHER IMPROVEMENTS	98,318	0	300
	EXPENDITURE TOTALS	**13,162,190**	**14,182,861**	**14,611,441**
	ORIGINAL GENERAL FUND APPROPRIATION	10,401,182	10,485,829	10,884,361
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	10,401,182	10,485,829	10,884,361
	SPECIAL FUND AUTHORIZATION - FUND 005	4,281,785	3,697,032	3,727,080
	TOTAL EXPENDITURE AUTHORIZATION	14,682,967	14,182,861	14,611,441
	LESS: UNEXPENDED BALANCE	-1,520,777		
	EXPENDITURE TOTALS	**13,162,190**	**14,182,861**	**14,611,441**
	AUTHORIZED POSITIONS - FULL TIME	67.00	70.00	69.00
	AUTHORIZED POSITIONS - PART TIME	123.00	119.00	105.00
	FULL TIME EQUIVALENTS-TOTAL	144.23	143.01	139.54

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Parkland Acreage Required	125	125	125	625
O	Number of Acres Acquired	24	125	125	625
	Efficiency	$36,199	$7,337	$7,362	
R	Percentage Increase of Land Acquired to Projected Goal	19	100	100	100

Comments: The projected goal for the Primary Result is to acquire 625 acres of parkland over 5 years, an average of 125 acres per year.

ORGANIZATION APPROPRIATION STATEMENT

039 DEPARTMENT OF RECREATION & PARKS

3901 GENERAL ADMINISTRATION

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	752,653	802,934	807,079
02	MILEAGE & TRAVEL	1,081	2,600	1,800
03	CONTRACTUAL SERVICES	3,210	0	0
04	RENTS & UTILITIES	89,723	93,560	93,850
05	SUPPLIES & MATERIALS	11,589	13,500	12,350
08	OTHER CHARGES	3,360	4,500	5,110
09	LAND, BLDG, OTHER IMPROVEMENTS	7,165	0	0
	EXPENDITURE TOTALS	**868,781**	**917,094**	**920,189**
	ORIGINAL GENERAL FUND APPROPRIATION	878,081	917,094	920,189
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	878,081	917,094	920,189
	TOTAL EXPENDITURE AUTHORIZATION	878,081	917,094	920,189
	LESS: UNEXPENDED BALANCE	-9,300		
	EXPENDITURE TOTALS	**868,781**	**917,094**	**920,189**
	AUTHORIZED POSITIONS - FULL TIME	10.00	11.00	10.00
	AUTHORIZED POSITIONS - PART TIME	3.00	2.00	3.00
	FULL TIME EQUIVALENTS-TOTAL	12.77	12.80	12.77

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.

	Performance Measures	FY 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Revenue Producing Facilities	3	3	3	3
O	Number of Visitors	237,028	237,976	238,924	241,769
	Efficiency	$38	$40	$42	
R	Percentage Increase in Visitors	-3	0	0	2

D	Total number of Nature-Environmental Centers	5	5	5	5
O	Number of Visitors	519,181	521,258	523,335	529,565
	Efficiency	$17	$18	$19	
R	Percentage Increase In Visitors	7	0	0	2

D	Total Recreation Programs - Prior Year	1,873	1,822	1,823	1,822
O	Total Recreation Programs - Current year	1,822	1,823	1,832	1,858
	Efficiency	$4,955	$5,249	$5,439	
R	Percent Increase in Total Recreation Programs	-3	0	0	2

Comments: Oregon Ridge Beach was closed to the public for swimming on August 11, 2014, reducing the number of swimming locations to one (1) at Rocky Point Beach.

ORGANIZATION APPROPRIATION STATEMENT

039 DEPARTMENT OF RECREATION & PARKS

3902 RECREATION SERVICES

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	8,012,961	8,611,357	9,008,439
02	MILEAGE & TRAVEL	55,211	63,000	63,000
03	CONTRACTUAL SERVICES	295,263	252,000	268,000
04	RENTS & UTILITIES	108,978	109,403	111,983
05	SUPPLIES & MATERIALS	253,819	318,750	308,750
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	202,618	210,000	200,000
08	OTHER CHARGES	8,420	4,225	4,000
09	LAND, BLDG, OTHER IMPROVEMENTS	91,153	0	0
	EXPENDITURE TOTALS	**9,028,423**	**9,568,735**	**9,964,172**

ORIGINAL GENERAL FUND APPROPRIATION	9,523,101	9,568,735	9,964,172
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	9,523,101	9,568,735	9,964,172
TOTAL EXPENDITURE AUTHORIZATION	9,523,101	9,568,735	9,964,172
LESS: UNEXPENDED BALANCE	-494,678		
EXPENDITURE TOTALS	**9,028,423**	**9,568,735**	**9,964,172**

AUTHORIZED POSITIONS - FULL TIME	57.00	59.00	59.00
AUTHORIZED POSITIONS - PART TIME	120.00	117.00	102.00
FULL TIME EQUIVALENTS-TOTAL	131.46	130.21	126.77

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 and program participants) 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.

039 DEPARTMENT OF RECREATION & PARKS

0391621 GROUP LEADERSHIP GRANT PROGRAM

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	2,883,986	3,250,000	3,275,000
02	MILEAGE & TRAVEL	0	0	120
03	CONTRACTUAL SERVICES	8,573	0	12,220
05	SUPPLIES & MATERIALS	0	0	4,315
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	250,538
08	OTHER CHARGES	258,933	283,160	40,283
09	LAND, BLDG, OTHER IMPROVEMENTS	0	0	300
	EXPENDITURE TOTALS	**3,151,492**	**3,533,160**	**3,582,776**
	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	4,077,931	3,533,160	3,582,776
	TOTAL EXPENDITURE AUTHORIZATION	4,077,931	3,533,160	3,582,776
	LESS: UNEXPENDED BALANCE	-926,439		
	EXPENDITURE TOTALS	**3,151,492**	**3,533,160**	**3,582,776**

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.

039 DEPARTMENT OF RECREATION & PARKS

0391622 THERAPEUTIC RECREATION SUMMER PROGRAMS

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	76,060	80,000	80,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	30,672	32,200	38,320
08	OTHER CHARGES	6,762	6,672	984
	EXPENDITURE TOTALS	**113,494**	**118,872**	**119,304**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	123,854	118,872	119,304
	TOTAL EXPENDITURE AUTHORIZATION	123,854	118,872	119,304
	LESS: UNEXPENDED BALANCE	-10,360		
	EXPENDITURE TOTALS	**113,494**	**118,872**	**119,304**

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.

039 DEPARTMENT OF RECREATION & PARKS

0391623 PAL BOARD GRANT PROGRAM

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
03	CONTRACTUAL SERVICES	0	0	0
05	SUPPLIES & MATERIALS	0	20,000	0
08	OTHER CHARGES	0	0	0
	EXPENDITURE TOTALS	**0**	**20,000**	**0**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	50,000	20,000	0
	TOTAL EXPENDITURE AUTHORIZATION	50,000	20,000	0
	LESS: UNEXPENDED BALANCE	-50,000		
	EXPENDITURE TOTALS	**0**	**20,000**	**0**

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.

039 DEPARTMENT OF RECREATION & PARKS

0391624 RECREATION COUNCIL DONATIONS

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
04 RENTS & UTILITIES	0	5,000	5,000
05 SUPPLIES & MATERIALS	0	20,000	20,000
EXPENDITURE TOTALS	**0**	**25,000**	**25,000**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	30,000	25,000	25,000
TOTAL EXPENDITURE AUTHORIZATION	30,000	25,000	25,000
LESS: UNEXPENDED BALANCE	-30,000		
EXPENDITURE TOTALS	**0**	**25,000**	**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.

040 DEBT SERVICE

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
03	CONTRACTUAL SERVICES	628,813	658,819	684,583
04	RENTS & UTILITIES	504	0	0
12	DEBT SERVICE	89,162,122	101,845,844	111,306,884
	EXPENDITURE TOTALS	**89,791,439**	**102,504,663**	**111,991,467**

ORIGINAL GENERAL FUND APPROPRIATION	89,754,898	102,844,663	111,991,467
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	50,000	-340,000	
ADJUSTED GENERAL FUND APPROPRIATION	89,804,898	102,504,663	111,991,467
TOTAL EXPENDITURE AUTHORIZATION	89,804,898	102,504,663	111,991,467
LESS: UNEXPENDED BALANCE	-13,459		
EXPENDITURE TOTALS	**89,791,439**	**102,504,663**	**111,991,467**

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.

040 DEBT SERVICE

4001 GENERAL PUBLIC FACILITIES

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
03	CONTRACTUAL SERVICES	625,514	648,819	674,583
04	RENTS & UTILITIES	504	0	0
12	DEBT SERVICE	55,668,555	67,603,115	71,396,133
	EXPENDITURE TOTALS	**56,294,573**	**68,251,934**	**72,070,716**
	ORIGINAL GENERAL FUND APPROPRIATION	56,334,294	68,651,934	72,070,716
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	-400,000	
	ADJUSTED GENERAL FUND APPROPRIATION	56,334,294	68,251,934	72,070,716
	TOTAL EXPENDITURE AUTHORIZATION	56,334,294	68,251,934	72,070,716
	LESS: UNEXPENDED BALANCE	-39,721		
	EXPENDITURE TOTALS	**56,294,573**	**68,251,934**	**72,070,716**

Program: 4004 - Pension Funding Bonds

Purpose Statement: The purpose of the Pension Funding Bonds is to appropriate repayment of bonds issued to provide financing for payment of pension benefits for employees who retired under the Police, Fire and Widows' Pension Fund. This retirement system was closed to new members on September 30, 1959. There are no longer any active employees in this system. This program exists in compliance with Council Bill 117-87.

040 DEBT SERVICE

4004 PENSION FUNDING BONDS

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
12 DEBT SERVICE	16,519,497	16,011,614	17,772,646
EXPENDITURE TOTALS	**16,519,497**	**16,011,614**	**17,772,646**
ORIGINAL GENERAL FUND APPROPRIATION	16,538,728	16,011,614	17,772,646
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	16,538,728	16,011,614	17,772,646
TOTAL EXPENDITURE AUTHORIZATION	16,538,728	16,011,614	17,772,646
LESS: UNEXPENDED BALANCE	-19,231		
EXPENDITURE TOTALS	**16,519,497**	**16,011,614**	**17,772,646**

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.

040 DEBT SERVICE

4005 NON-GENERAL OBLIGATION DEBT

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
03	CONTRACTUAL SERVICES	3,299	10,000	10,000
12	DEBT SERVICE	16,974,070	18,231,115	22,138,105
	EXPENDITURE TOTALS	**16,977,369**	**18,241,115**	**22,148,105**
	ORIGINAL GENERAL FUND APPROPRIATION	16,881,876	18,181,115	22,148,105
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	50,000	60,000	
	ADJUSTED GENERAL FUND APPROPRIATION	16,931,876	18,241,115	22,148,105
	TOTAL EXPENDITURE AUTHORIZATION	16,931,876	18,241,115	22,148,105
	LESS: UNEXPENDED BALANCE	45,493		
	EXPENDITURE TOTALS	**16,977,369**	**18,241,115**	**22,148,105**

041 - Retirement & Social Security

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

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

041 RETIREMENT & SOCIAL SECURITY

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	0	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	88,328,154	108,149,698	110,432,120
	EXPENDITURE TOTALS	**88,328,154**	**108,149,698**	**110,432,120**
	ORIGINAL GENERAL FUND APPROPRIATION	88,172,467	108,149,698	110,432,120
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	155,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	88,327,467	108,149,698	110,432,120
	SPECIAL FUND AUTHORIZATION - FUND 015	0	0	0
	TOTAL EXPENDITURE AUTHORIZATION	88,327,467	108,149,698	110,432,120
	LESS: UNEXPENDED BALANCE	687		
	EXPENDITURE TOTALS	**88,328,154**	**108,149,698**	**110,432,120**
	AUTHORIZED POSITIONS - FULL TIME	0.00	1.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	0.00	25.00	0.00

Program: 4102 - Contribution-Employee Retirement System

Purpose Statement: The purpose of this program is to provide annual contributions to the Employees' Retirement System that are determined and allocated in accordance with the findings of a certified actuary under contract with Baltimore County. This program reflects only that portion of the contribution that must be disbursed to the Retirement System on behalf of regular County employees (except policemen and firemen hired prior to October 1959). The Retirement System will bill each agency for its corresponding share of the contribution.

041 RETIREMENT & SOCIAL SECURITY

4102 CONTRIBUTION-EMPLOYEE RETIREMENT SYSTEM

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	71,573,858	90,628,977	92,327,520
EXPENDITURE TOTALS	**71,573,858**	**90,628,977**	**92,327,520**
ORIGINAL GENERAL FUND APPROPRIATION	71,573,858	90,628,977	92,327,520
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	71,573,858	90,628,977	92,327,520
TOTAL EXPENDITURE AUTHORIZATION	71,573,858	90,628,977	92,327,520
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**71,573,858**	**90,628,977**	**92,327,520**

Program: 4107 - Contributions Social Security

Purpose Statement: The purpose of this program is to provide for the payment of the employer's current Social Security Tax Liability for the employees of Baltimore County.

041 RETIREMENT & SOCIAL SECURITY

4107 CONTRIBUTIONS SOCIAL SECURITY

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	16,521,425	17,269,121	17,836,000
EXPENDITURE TOTALS	**16,521,425**	**17,269,121**	**17,836,000**
ORIGINAL GENERAL FUND APPROPRIATION	16,367,159	17,269,121	17,836,000
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	150,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	16,517,159	17,269,121	17,836,000
TOTAL EXPENDITURE AUTHORIZATION	16,517,159	17,269,121	17,836,000
LESS: UNEXPENDED BALANCE	4,266		
EXPENDITURE TOTALS	**16,521,425**	**17,269,121**	**17,836,000**

Program: 4109 - Contributions Non System Retirement

Purpose Statement: The purpose of this program is outlined in Section 21-307 of the State Personnel and Pensions Article of the Annotated Code of Maryland, which requires the County to pay the employer's contribution for permanent employees of the Board of Elections who are members of the State Retirement or State Pension System. In addition, this Section requires the County to pay a portion of the employer's contribution for the Circuit Court Master. Section 23-147 of the Baltimore County Code authorizes and directs payments to families of members of any volunteer fire or ambulance company of the County who is killed in active discharge of his duties as a member of such company.

041 RETIREMENT & SOCIAL SECURITY

4109 CONTRIBUTIONS NON SYSTEM RETIREMENT

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	232,871	251,600	268,600
EXPENDITURE TOTALS	**232,871**	**251,600**	**268,600**
ORIGINAL GENERAL FUND APPROPRIATION	231,450	251,600	268,600
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	5,000	0	
ADJUSTED GENERAL FUND APPROPRIATION	236,450	251,600	268,600
TOTAL EXPENDITURE AUTHORIZATION	236,450	251,600	268,600
LESS: UNEXPENDED BALANCE	-3,579		
EXPENDITURE TOTALS	**232,871**	**251,600**	**268,600**

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.

042 DEPARTMENT OF ENVIRONMENTAL PROTECTION AND SUSTAINABILITY

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	5,418,146	6,067,249	5,646,462
02	MILEAGE & TRAVEL	10,350	23,000	22,100
03	CONTRACTUAL SERVICES	301,892	1,483,402	864,743
04	RENTS & UTILITIES	261,284	278,193	288,088
05	SUPPLIES & MATERIALS	95,717	107,340	116,900
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	229,469	467,698	248,719
08	OTHER CHARGES	60,248	2,500	246,258
09	LAND, BLDG, OTHER IMPROVEMENTS	479,643	0	0
	EXPENDITURE TOTALS	**6,856,749**	**8,429,382**	**7,433,270**

ORIGINAL GENERAL FUND APPROPRIATION	5,112,590	5,157,921	4,926,569
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	124,775	0	
ADJUSTED GENERAL FUND APPROPRIATION	5,237,365	5,157,921	4,926,569
SPECIAL FUND AUTHORIZATION - FUND 005	677,425	626,421	698,451
SPECIAL FUND AUTHORIZATION - FUND 006	2,557,566	2,645,040	1,808,250
TOTAL EXPENDITURE AUTHORIZATION	8,472,356	8,429,382	7,433,270
LESS: UNEXPENDED BALANCE	-1,615,607		
EXPENDITURE TOTALS	**6,856,749**	**8,429,382**	**7,433,270**

AUTHORIZED POSITIONS - FULL TIME	84.00	84.00	79.00
AUTHORIZED POSITIONS - PART TIME	13.00	11.00	12.00
FULL TIME EQUIVALENTS-TOTAL	82.20	96.71	92.69

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	**500**	**600**	**650**	**650**
O	Private Owned SWM Facilities Inspected	**1,053**	**886**	**900**	**900**
	Efficiency	**$4,894**	**$5,822**	**$5,474**	
R	Percent of Private SWM Facilities Passing Inspection	**53**	**53**	**53**	**53**

ORGANIZATION APPROPRIATION STATEMENT

042 DEPARTMENT OF ENVIRONMENTAL PROTECTION AND SUSTAINABILITY

4201 ADMINISTRATION AND OPERATIONS

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	4,592,611	4,582,099	4,332,437
02	MILEAGE & TRAVEL	6,696	8,400	7,700
03	CONTRACTUAL SERVICES	115,541	117,450	129,250
04	RENTS & UTILITIES	197,671	187,925	189,320
05	SUPPLIES & MATERIALS	66,621	79,120	84,960
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	171,000	180,427	180,427
08	OTHER CHARGES	2,974	2,500	2,475
09	LAND, BLDG, OTHER IMPROVEMENTS	116	0	0
	EXPENDITURE TOTALS	**5,153,230**	**5,157,921**	**4,926,569**

ORIGINAL GENERAL FUND APPROPRIATION	5,112,590	5,157,921	4,926,569
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	124,775	0	
ADJUSTED GENERAL FUND APPROPRIATION	5,237,365	5,157,921	4,926,569
TOTAL EXPENDITURE AUTHORIZATION	5,237,365	5,157,921	4,926,569
LESS: UNEXPENDED BALANCE	-84,135		
EXPENDITURE TOTALS	**5,153,230**	**5,157,921**	**4,926,569**

AUTHORIZED POSITIONS - FULL TIME	69.00	66.00	65.00
AUTHORIZED POSITIONS - PART TIME	4.00	2.00	3.00
FULL TIME EQUIVALENTS-TOTAL	66.77	67.92	67.22

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.

042 DEPARTMENT OF ENVIRONMENTAL PROTECTION AND SUSTAINABILITY

4203 STORMWATER REMEDIATION PROGRAM

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	502,477	1,106,311	895,302
02	MILEAGE & TRAVEL	3,514	14,400	14,200
03	CONTRACTUAL SERVICES	107,472	1,232,799	593,575
04	RENTS & UTILITIES	36,365	63,588	72,088
05	SUPPLIES & MATERIALS	8,012	5,425	14,175
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	34,370	222,517	67,278
08	OTHER CHARGES	36,805	0	151,632
09	LAND, BLDG, OTHER IMPROVEMENTS	477,690	0	0
	EXPENDITURE TOTALS	**1,206,705**	**2,645,040**	**1,808,250**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 006	2,557,566	2,645,040	1,808,250
	TOTAL EXPENDITURE AUTHORIZATION	2,557,566	2,645,040	1,808,250
	LESS: UNEXPENDED BALANCE	-1,350,861		
	EXPENDITURE TOTALS	**1,206,705**	**2,645,040**	**1,808,250**
	AUTHORIZED POSITIONS - FULL TIME	15.00	18.00	14.00
	AUTHORIZED POSITIONS - PART TIME	3.00	3.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	8.04	20.91	15.94

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. Additionally, from May4,2014-April 30, 2016, grant funds from the Governor's Stream Restoration Challenge initiative have been appropriated to this budget unit. These funds will be used to plant approximately 16.8 acres of riparian forest buffers at 18 Baltimore County Public School sites, engaging middle and high school students in reforestation projects coordinated by the Chesapeake Bay Trust's Chesapeake Conservation Corps.

Services Inventory: 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.

042 DEPARTMENT OF ENVIRONMENTAL PROTECTION AND SUSTAINABILITY

0421621 COMMUNITY REFORESTATION PROGRAM

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	142,665	150,355	181,056
02	MILEAGE & TRAVEL	135	200	200
03	CONTRACTUAL SERVICES	26,978	73,100	74,863
04	RENTS & UTILITIES	9,460	9,160	9,160
05	SUPPLIES & MATERIALS	17,225	12,500	12,500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	10,891	30,247	403
08	OTHER CHARGES	8,163	0	40,817
09	LAND, BLDG, OTHER IMPROVEMENTS	1,837	0	0
	EXPENDITURE TOTALS	**217,354**	**275,562**	**318,999**

ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	386,103	275,562	318,999
TOTAL EXPENDITURE AUTHORIZATION	386,103	275,562	318,999
LESS: UNEXPENDED BALANCE	-168,749		
EXPENDITURE TOTALS	**217,354**	**275,562**	**318,999**

AUTHORIZED POSITIONS - PART TIME	4.00	4.00	5.00
FULL TIME EQUIVALENTS-TOTAL	3.64	4.12	5.10

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.

042 DEPARTMENT OF ENVIRONMENTAL PROTECTION AND SUSTAINABILITY

0421622 SWM FACILITIES INSPECTION PROGRAM

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	180,393	192,720	194,651
02	MILEAGE & TRAVEL	5	0	0
03	CONTRACTUAL SERVICES	51,901	49,122	55,516
04	RENTS & UTILITIES	17,788	17,520	17,520
05	SUPPLIES & MATERIALS	3,859	1,990	5,265
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	13,208	34,507	515
08	OTHER CHARGES	12,306	0	41,636
	EXPENDITURE TOTALS	**279,460**	**295,859**	**315,103**

ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	291,322	295,859	315,103
TOTAL EXPENDITURE AUTHORIZATION	291,322	295,859	315,103
LESS: UNEXPENDED BALANCE	-11,862		
EXPENDITURE TOTALS	**279,460**	**295,859**	**315,103**

AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
FULL TIME EQUIVALENTS-TOTAL	3.75	3.76	3.76

Program: EPGRANT23 - Best Available Technology for OSDS Administration

Purpose Statement: The OSDS BAT Administration Grant is being offered by MDE to compensate each county for administrative requirements of implementing the Code of Maryland Regulations 26.04.02.07 which requires that 1.) "best available technology" (BAT) for nitrogen reduction must be installed on all new construction to be served by onsite sewage disposal systems, and that 2.) all property owners with BATs must maintain a service contract with a certified service provider and ensure that the BAT is operated and maintained in accordance with the manufacturers recommendation.

042 DEPARTMENT OF ENVIRONMENTAL PROTECTION AND SUSTAINABILITY

0421623 BEST AVAILABLE TECHNOLOGY FOR OSDS ADMINISTRATION

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	0	35,764	43,016
03	CONTRACTUAL SERVICES	0	10,931	11,539
05	SUPPLIES & MATERIALS	0	8,305	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	96
08	OTHER CHARGES	0	0	9,698
	EXPENDITURE TOTALS	**0**	**55,000**	**64,349**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	0	55,000	64,349
	TOTAL EXPENDITURE AUTHORIZATION	0	55,000	64,349
	LESS: UNEXPENDED BALANCE	0		
	EXPENDITURE TOTALS	**0**	**55,000**	**64,349**
	FULL TIME EQUIVALENTS-TOTAL	0.00	0.00	0.67

043 - Insurance

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

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

043 INSURANCE

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
03	CONTRACTUAL SERVICES	97,753,619	124,509,969	119,797,172
05	SUPPLIES & MATERIALS	3,696	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	1,746,582	7,337,669	6,808,330
	EXPENDITURE TOTALS	**99,503,897**	**131,847,638**	**126,605,502**
	ORIGINAL GENERAL FUND APPROPRIATION	101,080,474	131,847,638	126,605,502
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	101,080,474	131,847,638	126,605,502
	TOTAL EXPENDITURE AUTHORIZATION	101,080,474	131,847,638	126,605,502
	LESS: UNEXPENDED BALANCE	-1,576,577		
	EXPENDITURE TOTALS	**99,503,897**	**131,847,638**	**126,605,502**

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 2014	APPROPRIATED 2015	BUDGET 2016
03	CONTRACTUAL SERVICES	97,753,619	124,509,969	119,797,172
05	SUPPLIES & MATERIALS	3,696	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	1,746,582	7,337,669	6,808,330
	EXPENDITURE TOTALS	**99,503,897**	**131,847,638**	**126,605,502**
	ORIGINAL GENERAL FUND APPROPRIATION	101,080,474	131,847,638	126,605,502
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	101,080,474	131,847,638	126,605,502
	TOTAL EXPENDITURE AUTHORIZATION	101,080,474	131,847,638	126,605,502
	LESS: UNEXPENDED BALANCE	-1,576,577		
	EXPENDITURE TOTALS	**99,503,897**	**131,847,638**	**126,605,502**

047 - Reserve for Contingencies

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

Description: The Reserve for Contingencies falls under the Office of Budget and Finance.

047 RESERVE FOR CONTINGENCIES

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
08 OTHER CHARGES	0	16,669	1,000,000
EXPENDITURE TOTALS	**0**	**16,669**	**1,000,000**
ORIGINAL GENERAL FUND APPROPRIATION	1,000,000	1,000,000	1,000,000
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-641,285	-983,331	
ADJUSTED GENERAL FUND APPROPRIATION	358,715	16,669	1,000,000
TOTAL EXPENDITURE AUTHORIZATION	358,715	16,669	1,000,000
LESS: UNEXPENDED BALANCE	-358,715		
EXPENDITURE TOTALS	**0**	**16,669**	**1,000,000**

Program: 4701 - Reserve for Contingencies

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

Services Inventory: Emergency, contingency funds

047 RESERVE FOR CONTINGENCIES

4701 RESERVE FOR CONTINGENCIES

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
08 OTHER CHARGES	0	16,669	1,000,000
EXPENDITURE TOTALS	**0**	**16,669**	**1,000,000**
ORIGINAL GENERAL FUND APPROPRIATION	1,000,000	1,000,000	1,000,000
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-641,285	-983,331	
ADJUSTED GENERAL FUND APPROPRIATION	358,715	16,669	1,000,000
TOTAL EXPENDITURE AUTHORIZATION	358,715	16,669	1,000,000
LESS: UNEXPENDED BALANCE	-358,715		
EXPENDITURE TOTALS	**0**	**16,669**	**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.

048 COUNTY COUNCIL

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	1,694,318	1,855,981	1,978,096
02	MILEAGE & TRAVEL	11,511	28,000	28,000
03	CONTRACTUAL SERVICES	6,797	47,500	47,500
04	RENTS & UTILITIES	75,949	121,000	123,000
05	SUPPLIES & MATERIALS	25,261	25,000	28,000
08	OTHER CHARGES	4,218	4,200	4,200
09	LAND, BLDG, OTHER IMPROVEMENTS	2,247	10,000	10,000
	EXPENDITURE TOTALS	**1,820,301**	**2,091,681**	**2,218,796**
	ORIGINAL GENERAL FUND APPROPRIATION	1,961,303	2,091,681	2,218,796
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,961,303	2,091,681	2,218,796
	TOTAL EXPENDITURE AUTHORIZATION	1,961,303	2,091,681	2,218,796
	LESS: UNEXPENDED BALANCE	-141,002		
	EXPENDITURE TOTALS	**1,820,301**	**2,091,681**	**2,218,796**
	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 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	1,694,318	1,855,981	1,978,096
02	MILEAGE & TRAVEL	11,511	28,000	28,000
03	CONTRACTUAL SERVICES	6,797	47,500	47,500
04	RENTS & UTILITIES	75,949	121,000	123,000
05	SUPPLIES & MATERIALS	25,261	25,000	28,000
08	OTHER CHARGES	4,218	4,200	4,200
09	LAND, BLDG, OTHER IMPROVEMENTS	2,247	10,000	10,000
	EXPENDITURE TOTALS	**1,820,301**	**2,091,681**	**2,218,796**
	ORIGINAL GENERAL FUND APPROPRIATION	1,961,303	2,091,681	2,218,796
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,961,303	2,091,681	2,218,796
	TOTAL EXPENDITURE AUTHORIZATION	1,961,303	2,091,681	2,218,796
	LESS: UNEXPENDED BALANCE	-141,002		
	EXPENDITURE TOTALS	**1,820,301**	**2,091,681**	**2,218,796**
	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 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	1,325,064	1,489,560	1,544,980
02	MILEAGE & TRAVEL	7,893	16,400	16,400
03	CONTRACTUAL SERVICES	4,024	11,100	12,500
04	RENTS & UTILITIES	7,453	8,395	9,050
05	SUPPLIES & MATERIALS	9,806	11,650	10,650
08	OTHER CHARGES	8,221	9,805	8,235
09	LAND, BLDG, OTHER IMPROVEMENTS	3,591	3,400	500
	EXPENDITURE TOTALS	**1,366,052**	**1,550,310**	**1,602,315**

ORIGINAL GENERAL FUND APPROPRIATION	1,507,430	1,550,310	1,602,315
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,507,430	1,550,310	1,602,315
TOTAL EXPENDITURE AUTHORIZATION	1,507,430	1,550,310	1,602,315
LESS: UNEXPENDED BALANCE	-141,378		
EXPENDITURE TOTALS	**1,366,052**	**1,550,310**	**1,602,315**

AUTHORIZED POSITIONS - FULL TIME	16.00	16.00	16.00
AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
FULL TIME EQUIVALENTS-TOTAL	17.00	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 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	1,325,064	1,489,560	1,544,980
02	MILEAGE & TRAVEL	7,893	16,400	16,400
03	CONTRACTUAL SERVICES	4,024	11,100	12,500
04	RENTS & UTILITIES	7,453	8,395	9,050
05	SUPPLIES & MATERIALS	9,806	11,650	10,650
08	OTHER CHARGES	8,221	9,805	8,235
09	LAND, BLDG, OTHER IMPROVEMENTS	3,591	3,400	500
	EXPENDITURE TOTALS	**1,366,052**	**1,550,310**	**1,602,315**
	ORIGINAL GENERAL FUND APPROPRIATION	1,507,430	1,550,310	1,602,315
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,507,430	1,550,310	1,602,315
	TOTAL EXPENDITURE AUTHORIZATION	1,507,430	1,550,310	1,602,315
	LESS: UNEXPENDED BALANCE	-141,378		
	EXPENDITURE TOTALS	**1,366,052**	**1,550,310**	**1,602,315**
	AUTHORIZED POSITIONS - FULL TIME	16.00	16.00	16.00
	AUTHORIZED POSITIONS - PART TIME	2.00	2.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	17.00	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.

051 BOARD OF APPEALS

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	164,261	221,180	217,098
02	MILEAGE & TRAVEL	331	500	500
04	RENTS & UTILITIES	1,454	1,992	1,770
05	SUPPLIES & MATERIALS	3,683	5,500	6,000
	EXPENDITURE TOTALS	**169,729**	**229,172**	**225,368**
	ORIGINAL GENERAL FUND APPROPRIATION	214,849	229,172	225,368
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	214,849	229,172	225,368
	TOTAL EXPENDITURE AUTHORIZATION	214,849	229,172	225,368
	LESS: UNEXPENDED BALANCE	-45,120		
	EXPENDITURE TOTALS	**169,729**	**229,172**	**225,368**
	AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	2.00
	AUTHORIZED POSITIONS - PART TIME	7.00	7.00	7.00
	FULL TIME EQUIVALENTS-TOTAL	4.73	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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Cases/Deliberations Before the Board	84	90	90	90
O	Number of Opinions Issued	63	75	75	75
	Efficiency	$2,694	$3,056	$3,005	
R	Percent of Opinions Issued Within 60 Days	70	100	100	100

ORGANIZATION APPROPRIATION STATEMENT

051 BOARD OF APPEALS

5101 HEARINGS & ADJUDICATIONS

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	164,261	221,180	217,098
02	MILEAGE & TRAVEL	331	500	500
04	RENTS & UTILITIES	1,454	1,992	1,770
05	SUPPLIES & MATERIALS	3,683	5,500	6,000
	EXPENDITURE TOTALS	**169,729**	**229,172**	**225,368**
	ORIGINAL GENERAL FUND APPROPRIATION	214,849	229,172	225,368
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	214,849	229,172	225,368
	TOTAL EXPENDITURE AUTHORIZATION	214,849	229,172	225,368
	LESS: UNEXPENDED BALANCE	-45,120		
	EXPENDITURE TOTALS	**169,729**	**229,172**	**225,368**
	AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	2.00
	AUTHORIZED POSITIONS - PART TIME	7.00	7.00	7.00
	FULL TIME EQUIVALENTS-TOTAL	4.73	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 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	945,486	1,008,022	1,000,528
02	MILEAGE & TRAVEL	29,345	25,000	24,725
03	CONTRACTUAL SERVICES	278,859	355,305	299,135
04	RENTS & UTILITIES	84,932	49,234	56,734
05	SUPPLIES & MATERIALS	10,759	14,250	12,650
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	8,200,000	6,200,000
08	OTHER CHARGES	24,369	-46,299	20,000
	EXPENDITURE TOTALS	**1,373,750**	**9,605,512**	**7,613,772**

ORIGINAL GENERAL FUND APPROPRIATION	1,249,260	1,229,836	1,195,797
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,249,260	1,229,836	1,195,797
SPECIAL FUND AUTHORIZATION - FUND 005	177,975	175,676	217,975
SPECIAL FUND AUTHORIZATION - FUND 037	2,150,000	8,200,000	6,200,000
TOTAL EXPENDITURE AUTHORIZATION	3,577,235	9,605,512	7,613,772
LESS: UNEXPENDED BALANCE	-2,203,485		
EXPENDITURE TOTALS	**1,373,750**	**9,605,512**	**7,613,772**

AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
AUTHORIZED POSITIONS - PART TIME	10.00	10.00	10.00
FULL TIME EQUIVALENTS-TOTAL	10.66	11.20	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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Economic Development Transactions	300	350	350	350
O	Number of Companies Assisted Annually	250	300	300	300
	Efficiency	$4,680	$4,099	$3,986	
R	Number of Jobs Impacted by DED	2,275	3,000	3,000	3,000
R	Invest. in New & Expand. Comm./Indust. Proj. (in Millions $)	75	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.

ORGANIZATION APPROPRIATION STATEMENT

052 DEPARTMENT OF ECONOMIC AND WORKFORCE DEVELOPMENT

5201 ECONOMIC DEVELOPMENT

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	945,486	1,008,022	1,000,528
02	MILEAGE & TRAVEL	29,345	25,000	24,725
03	CONTRACTUAL SERVICES	99,897	114,080	81,160
04	RENTS & UTILITIES	60,194	49,234	56,734
05	SUPPLIES & MATERIALS	10,759	13,500	12,650
08	OTHER CHARGES	24,369	20,000	20,000
	EXPENDITURE TOTALS	**1,170,050**	**1,229,836**	**1,195,797**
	ORIGINAL GENERAL FUND APPROPRIATION	1,249,260	1,229,836	1,195,797
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,249,260	1,229,836	1,195,797
	TOTAL EXPENDITURE AUTHORIZATION	1,249,260	1,229,836	1,195,797
	LESS: UNEXPENDED BALANCE	-79,210		
	EXPENDITURE TOTALS	**1,170,050**	**1,229,836**	**1,195,797**
	AUTHORIZED POSITIONS - FULL TIME	1.00	1.00	1.00
	AUTHORIZED POSITIONS - PART TIME	10.00	10.00	10.00
	FULL TIME EQUIVALENTS-TOTAL	10.66	11.20	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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Businesses Seeking Financial Assistance	125	125	125	125
O	Number of Financing Transactions	5	5	6	6
	Efficiency	0	$1,640,000	$1,033,333	
R	Value of Non-Residential Permits (in Millions $)	334	350	380	380

Comments: 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.

052 DEPARTMENT OF ECONOMIC AND WORKFORCE DEVELOPMENT

0521621 ECONOMIC DEVELOPMENT FINANCING

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	8,200,000	6,200,000
EXPENDITURE TOTALS	**0**	**8,200,000**	**6,200,000**
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	2,150,000	8,200,000	6,200,000
TOTAL EXPENDITURE AUTHORIZATION	2,150,000	8,200,000	6,200,000
LESS: UNEXPENDED BALANCE	-2,150,000		
EXPENDITURE TOTALS	**0**	**8,200,000**	**6,200,000**

Program: EDGRANT40 - Tourism Program

Purpose Statement: This program assists in local tourism initiatives.

052 DEPARTMENT OF ECONOMIC AND WORKFORCE DEVELOPMENT

0521640 TOURISM PROGRAM

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
03	CONTRACTUAL SERVICES	178,962	206,975	217,975
04	RENTS & UTILITIES	24,738	0	0
08	OTHER CHARGES	0	-66,299	0
	EXPENDITURE TOTALS	**203,700**	**140,676**	**217,975**

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	177,975	140,676	217,975
TOTAL EXPENDITURE AUTHORIZATION	177,975	140,676	217,975
LESS: UNEXPENDED BALANCE	25,725		
EXPENDITURE TOTALS	**203,700**	**140,676**	**217,975**

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.

052 DEPARTMENT OF ECONOMIC AND WORKFORCE DEVELOPMENT

0521641 WAR OF 1812 GRANT

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
03 CONTRACTUAL SERVICES	0	34,250	0
05 SUPPLIES & MATERIALS	0	750	0
EXPENDITURE TOTALS	**0**	**35,000**	**0**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	0	35,000	0
SPECIAL FUND AUTHORIZATION - FUND 037	0	0	0
TOTAL EXPENDITURE AUTHORIZATION	0	35,000	0
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**0**	**35,000**	**0**

055 - Local Management Board

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

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

Strategic Issues:

- A rising out-of-home placement rate for Baltimore County (6.3 in 1997 to 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 Local Access Plan (Family Navigator) Service, the LMB will successfully link 280 families to services to support their child with intense mental health and/or developmental disability related needs.
- Through the Youth Service Bureau program, 300 youth will receive counseling services for delinquency prevention and early intervention, and 75% 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 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	273,787	188,217	188,216
02	MILEAGE & TRAVEL	2,390	3,000	2,850
03	CONTRACTUAL SERVICES	1,019,940	1,511,935	1,380,272
04	RENTS & UTILITIES	1,126	1,610	550
05	SUPPLIES & MATERIALS	1,114	2,200	2,250
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	103,086	35,097	13,400
08	OTHER CHARGES	13,040	0	27,229
09	LAND, BLDG, OTHER IMPROVEMENTS	132	1,300	1,000
	EXPENDITURE TOTALS	**1,414,615**	**1,743,359**	**1,615,767**
	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	1,814,486	1,743,359	1,615,767
	TOTAL EXPENDITURE AUTHORIZATION	1,814,486	1,743,359	1,615,767
	LESS: UNEXPENDED BALANCE	-399,871		
	EXPENDITURE TOTALS	**1,414,615**	**1,743,359**	**1,615,767**
	AUTHORIZED POSITIONS - PART TIME	5.00	3.00	3.00
	FULL TIME EQUIVALENTS-TOTAL	4.78	2.63	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

0551622 LOCAL MANAGEMENT BOARD

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	167,552	175,142	175,141
02	MILEAGE & TRAVEL	2,390	2,900	2,850
03	CONTRACTUAL SERVICES	35,015	29,818	38,315
04	RENTS & UTILITIES	866	1,110	550
05	SUPPLIES & MATERIALS	784	1,400	2,250
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	16,625	34,097	12,400
08	OTHER CHARGES	13,040	0	27,229
09	LAND, BLDG, OTHER IMPROVEMENTS	132	1,300	1,000
	EXPENDITURE TOTALS	**236,404**	**245,767**	**259,735**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	250,124	245,767	259,735
	TOTAL EXPENDITURE AUTHORIZATION	250,124	245,767	259,735
	LESS: UNEXPENDED BALANCE	-13,720		
	EXPENDITURE TOTALS	**236,404**	**245,767**	**259,735**
	AUTHORIZED POSITIONS - PART TIME	3.00	3.00	3.00
	FULL TIME EQUIVALENTS-TOTAL	2.63	2.42	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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Familes to be Served in Healthy Families Program	80	115	115	120
O	Families Served/Visited in Healthy Families Program	80	115	115	120
	Efficiency	$4,943	$5,625	$5,300	
R	Percentage of Infant Deaths	0	0	0	0

055 LOCAL MANAGEMENT BOARD

0551623 HEALTHY FAMILIES BALTIMORE COUNTY

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	13,075	13,075	13,075
03	CONTRACTUAL SERVICES	381,331	632,841	595,406
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	1,000	1,000	1,000
	EXPENDITURE TOTALS	**395,406**	**646,916**	**609,481**
	ORIGINAL GENERAL 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	646,916	609,481
	TOTAL EXPENDITURE AUTHORIZATION	395,406	646,916	609,481
	LESS: UNEXPENDED BALANCE	0		
	EXPENDITURE TOTALS	**395,406**	**646,916**	**609,481**
	FULL TIME EQUIVALENTS-TOTAL	0.21	0.21	0.21

Program: LBGRANT24 - Neighborhood Improvement Project

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

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

055 LOCAL MANAGEMENT BOARD

0551624 NEIGHBORHOOD IMPROVEMENT PROJECT

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
03 CONTRACTUAL SERVICES	0	25,000	0
EXPENDITURE TOTALS	**0**	**25,000**	**0**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	100,000	25,000	0
TOTAL EXPENDITURE AUTHORIZATION	100,000	25,000	0
LESS: UNEXPENDED BALANCE	-100,000		
EXPENDITURE TOTALS	**0**	**25,000**	**0**

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

0551625 EARLY CHILDHOOD ACTION COMMITTEE

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
02	MILEAGE & TRAVEL	0	100	0
03	CONTRACTUAL SERVICES	0	83,600	50,000
04	RENTS & UTILITIES	30	500	0
05	SUPPLIES & MATERIALS	280	800	0
	EXPENDITURE TOTALS	**310**	**85,000**	**50,000**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	150,000	85,000	50,000
	TOTAL EXPENDITURE AUTHORIZATION	150,000	85,000	50,000
	LESS: UNEXPENDED BALANCE	-149,690		
	EXPENDITURE TOTALS	**310**	**85,000**	**50,000**

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Formal Counseling Cases to be Served by YSB	253	300	300	310
O	Counseling Cases Served by YSB	288	300	300	310
	Efficiency	$1,405	$1,499	$1,349	
R	Percentage of Counseling Cases Showing Improved Functioning	72	75	75	80

ORGANIZATION APPROPRIATION STATEMENT

055 **LOCAL MANAGEMENT BOARD**

0551626 **YOUTH SERVICE BUREAUS**

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
03 CONTRACTUAL SERVICES	404,648	449,648	404,648
EXPENDITURE TOTALS	**404,648**	**449,648**	**404,648**
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	449,648	404,648
TOTAL EXPENDITURE AUTHORIZATION	422,040	449,648	404,648
LESS: UNEXPENDED BALANCE	-17,392		
EXPENDITURE TOTALS	**404,648**	**449,648**	**404,648**

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

055 LOCAL MANAGEMENT BOARD

0551628 EARNED REINVESTMENT

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
03 CONTRACTUAL SERVICES	0	34,125	10,000
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	82,978	0	0
EXPENDITURE TOTALS	**82,978**	**34,125**	**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	95,000	34,125	10,000
TOTAL EXPENDITURE AUTHORIZATION	95,000	34,125	10,000
LESS: UNEXPENDED BALANCE	-12,022		
EXPENDITURE TOTALS	**82,978**	**34,125**	**10,000**

Program: LBGRANT29 - DMC

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

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

Program Highlights: This is the research piece of DMC. This grant transferred to the Circuit Court for FY 2015 and beyond.

ORGANIZATION APPROPRIATION STATEMENT

055 **LOCAL MANAGEMENT BOARD**

0551629 **DMC**

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	60,000	0	0
02	MILEAGE & TRAVEL	0	0	0
03	CONTRACTUAL SERVICES	15,550	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	0
	EXPENDITURE TOTALS	**75,550**	**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	89,537	0	0
	TOTAL EXPENDITURE AUTHORIZATION	89,537	0	0
	LESS: UNEXPENDED BALANCE	-13,987		
	EXPENDITURE TOTALS	**75,550**	**0**	**0**
	AUTHORIZED POSITIONS - PART TIME	1.00	0.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	0.97	0.00	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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Families Referred to the Family Navigator	281	275	275	280
O	Number of Families Served by the Family Navigator	461	450	450	455
	Efficiency	$382	$404	$404	
R	Percentage of Families Able to Contact Suggested Agencies	91	92	92	93

055 LOCAL MANAGEMENT BOARD

0551631 LAP (LOCAL ACCESS PLAN)

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
03 CONTRACTUAL SERVICES	175,950	181,903	181,903
EXPENDITURE TOTALS	**175,950**	**181,903**	**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	181,903	181,903
TOTAL EXPENDITURE AUTHORIZATION	199,903	181,903	181,903
LESS: UNEXPENDED BALANCE	-23,953		
EXPENDITURE TOTALS	**175,950**	**181,903**	**181,903**

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Required Youth Court Appearances	3,683	0	0	0
O	Number of Youth Contacted	2,682	0	0	0
	Efficiency	$15	0	0	
R	Percentage of Youth Contacted Who Appear for Court	74	0	0	0

055 LOCAL MANAGEMENT BOARD

0551632 RESPONDENT NOTIFICATION PROJECT

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	31,090	0	0
03	CONTRACTUAL SERVICES	6,246	0	0
04	RENTS & UTILITIES	230	0	0
05	SUPPLIES & MATERIALS	50	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	2,325	0	0
	EXPENDITURE TOTALS	**39,941**	**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	42,476	0	0
	TOTAL EXPENDITURE AUTHORIZATION	42,476	0	0
	LESS: UNEXPENDED BALANCE	-2,535		
	EXPENDITURE TOTALS	**39,941**	**0**	**0**
	AUTHORIZED POSITIONS - PART TIME	1.00	0.00	0.00
	FULL TIME EQUIVALENTS-TOTAL	0.97	0.00	0.00

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.

055 LOCAL MANAGEMENT BOARD

0551635 EVIDENCE BASED PRACTICES

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	2,070	0	0
03	CONTRACTUAL SERVICES	1,200	75,000	100,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	158	0	0
	EXPENDITURE TOTALS	**3,428**	**75,000**	**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	70,000	75,000	100,000
	TOTAL EXPENDITURE AUTHORIZATION	70,000	75,000	100,000
	LESS: UNEXPENDED BALANCE	-66,572		
	EXPENDITURE TOTALS	**3,428**	**75,000**	**100,000**

057 - Housing Office

Strategic Mission: The mission of the Office of Housing 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, receive education and improve economic status, and ultimately reduce their dependence on subsidy based programs.

Description: The Housing Office, an operating division of the Department of Social Services, administers the federal Housing Choice Voucher (HCV) Program on behalf of Baltimore County.

Strategic Issues:

- Addressing the need for affordable housing due to the increased demand for rental assistance by low-income and out of work families.
- Addressing the demand for employment coaching, financial awareness training, and self-sufficiency goals for low-income families. Specifically families with limited work and educational experiences.
- Addressing the need to additional affordable housing for the growing population of low-income elderly, disabled citizens, and large families with children (3 or more).
- Availability of affordable housing stock in all areas of Baltimore County (deconcentration of poverty).
- Deconcentration of poverty within the jurisdiction of Baltimore County.
- Introduce new programs that will address the extensive waiting list for affordable housing and participation in the Housing Choice Voucher program.

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.
- Increase private landlord and multi-family property owner participation.
- Partner with developers to assist with increasing the affordable housing inventory within Baltimore County

057 HOUSING OFFICE

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	2,093,282	2,576,104	2,925,115
02	MILEAGE & TRAVEL	17,368	11,000	16,000
03	CONTRACTUAL SERVICES	992,693	966,139	838,985
04	RENTS & UTILITIES	93,727	112,629	210,202
05	SUPPLIES & MATERIALS	55,028	76,100	76,500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	57,416,308	60,663,647	62,945,906
08	OTHER CHARGES	163,235	10,000	447,343
09	LAND, BLDG, OTHER IMPROVEMENTS	185,038	297,100	156,264
	EXPENDITURE TOTALS	**61,016,679**	**64,712,719**	**67,616,315**

ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	64,400,000	64,712,719	67,616,315
TOTAL EXPENDITURE AUTHORIZATION	64,400,000	64,712,719	67,616,315
LESS: UNEXPENDED BALANCE	-3,383,321		
EXPENDITURE TOTALS	**61,016,679**	**64,712,719**	**67,616,315**

AUTHORIZED POSITIONS - FULL TIME	1.00	0.00	0.00
AUTHORIZED POSITIONS - PART TIME	48.00	48.00	59.00
FULL TIME EQUIVALENTS-TOTAL	47.16	54.13	64.80

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

0571621 HOUSING OFC - GENERAL ADMINISTRATION

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	2,093,282	2,576,104	2,694,194
02	MILEAGE & TRAVEL	17,368	11,000	16,000
03	CONTRACTUAL SERVICES	988,753	966,139	798,254
04	RENTS & UTILITIES	93,727	112,629	210,202
05	SUPPLIES & MATERIALS	55,028	76,100	75,250
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	158,891	506,450	199,983
08	OTHER CHARGES	163,235	10,000	412,436
09	LAND, BLDG, OTHER IMPROVEMENTS	185,038	297,100	156,264
	EXPENDITURE TOTALS	**3,755,322**	**4,555,522**	**4,562,583**

ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	4,400,000	4,555,522	4,562,583
TOTAL EXPENDITURE AUTHORIZATION	4,400,000	4,555,522	4,562,583
LESS: UNEXPENDED BALANCE	-644,678		
EXPENDITURE TOTALS	**3,755,322**	**4,555,522**	**4,562,583**

AUTHORIZED POSITIONS - FULL TIME	1.00	0.00	0.00
AUTHORIZED POSITIONS - PART TIME	48.00	48.00	54.00
FULL TIME EQUIVALENTS-TOTAL	47.16	54.13	59.95

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.

057 HOUSING OFFICE

0571622 HOUSING CHOICE VOUCHER PROGRAM

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
03	CONTRACTUAL SERVICES	3,940	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	55,542,330	58,000,000	59,500,000
	EXPENDITURE TOTALS	**55,546,270**	**58,000,000**	**59,500,000**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	58,000,000	58,000,000	59,500,000
	TOTAL EXPENDITURE AUTHORIZATION	58,000,000	58,000,000	59,500,000
	LESS: UNEXPENDED BALANCE	-2,453,730		
	EXPENDITURE TOTALS	**55,546,270**	**58,000,000**	**59,500,000**

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Subsidies/Families	194	225	257	257
O	Number of Participating Private Landlords	67	84	91	95
	Efficiency	$25,598	$23,810	$33,204	
R	Average Monthly Housing Assistance Payments (Dollars)	741	741	730	730

057 HOUSING OFFICE

0571623 HUD-VETERANS AFFAIRS SUPPORTIVE HOUSING PROGRAM

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	1,715,087	2,000,000	3,021,575
EXPENDITURE TOTALS	**1,715,087**	**2,000,000**	**3,021,575**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	2,000,000	2,000,000	3,021,575
TOTAL EXPENDITURE AUTHORIZATION	2,000,000	2,000,000	3,021,575
LESS: UNEXPENDED BALANCE	-284,913		
EXPENDITURE TOTALS	**1,715,087**	**2,000,000**	**3,021,575**

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.

057 **HOUSING OFFICE**

0571624 **RENTAL ALLOWANCE PROGRAM**

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	0	157,197	157,197
EXPENDITURE TOTALS	**0**	**157,197**	**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	157,197	157,197
TOTAL EXPENDITURE AUTHORIZATION	0	157,197	157,197
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**0**	**157,197**	**157,197**

Program: HSGRANT25 - Family Self Sufficiency

Purpose Statement: The Office of Housing administers the Family Self-Sufficiency Program (FSS) to provide Housing Choice Voucher participants an opportunity to achieve economic independence over a five-year period.

Services Inventory: Career counseling, education, training, English proficiency, child care, transportation, financial management, home ownership, credit counseling, scholarships, program incentives.

Program Highlights: The FSS Program allows participants the opportunity to develop job skills and gain the necessary training to assist in achieving econominc independence. Case managers work with participants to connect them to appropriate resources. The program allows for participants to build an escrow account that increases as the participants earned income increases.

ORGANIZATION APPROPRIATION STATEMENT

057 **HOUSING OFFICE**

0571625 **FAMILY SELF SUFFICIENCY**

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	0	0	230,921
03	CONTRACTUAL SERVICES	0	0	40,731
05	SUPPLIES & MATERIALS	0	0	1,250
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	67,151
08	OTHER CHARGES	0	0	34,907
	EXPENDITURE TOTALS	**0**	**0**	**374,960**
	ORIGINAL GENERAL 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	374,960
	TOTAL EXPENDITURE AUTHORIZATION	0	0	374,960
	LESS: UNEXPENDED BALANCE	0		
	EXPENDITURE TOTALS	**0**	**0**	**374,960**
	AUTHORIZED POSITIONS - PART TIME	0.00	0.00	5.00
	FULL TIME EQUIVALENTS-TOTAL	0.00	0.00	4.85

MANAGING FOR RESULTS

Fiscal Year 2016

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

Class of Projects	Number	Project Title	Amount
Storm Drains	2040002	Storm Drain Repairs & Enhancements	$1,856,250
Streets and Highways	2050002	Street Rehabilitation	$1,050,000
Streets and Highways	2050133	Roadway Resurfacing	$7,618,750
Streets and Highways	2050250	Alley Reconstruction	$62,500
Streets and Highways	2050286	Miscellaneous Intersection Improvement	$875,000
Streets and Highways	2050301	Curbs, Gutters and Sidewalks	$2,625,000
Bridges	2070002	Minor Bridge Repair	$125,000
Operational Buildings	2100018	Enhanced Productivity Thru Technology	$8,749,300
Operational Buildings	2100036	Bldg Repairs, Renov/Minor Additions	$32,000,000
Operational Buildings	2100069	Revenue Authority Garage Capital Maintenance	$1,000,000
Operational Buildings	2100601	Library Capital Maint. & Renov.	$1,050,000
Recreation and Parks	2120302	Athletic Field Construction/Renovation	$1,500,000
Recreation and Parks	2120307	Community/Neighborhood Park Development	$500,000
Community Imprmnts	2180035	Economic Development	$3,000,000
Community Imprmnts	2180100	Countywide Improvements	$5,000,000
		Total Contribution to the Capital Budget	**$67,011,800**

058 CONTRIBUTION TO CAPITAL BUDGET

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
09 LAND, BLDG, OTHER IMPROVEMENTS	16,592,835	48,104,665	67,011,800
EXPENDITURE TOTALS	**16,592,835**	**48,104,665**	**67,011,800**
ORIGINAL GENERAL FUND APPROPRIATION	16,592,835	45,561,048	67,011,800
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	2,543,617	
ADJUSTED GENERAL FUND APPROPRIATION	16,592,835	48,104,665	67,011,800
TOTAL EXPENDITURE AUTHORIZATION	16,592,835	48,104,665	67,011,800
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**16,592,835**	**48,104,665**	**67,011,800**

059 - Organization Contributions

Strategic Mission: The purpose of Organizational Contributions program, Commission On Arts and Sciences, is to award grants to arts and sciences institutions and community arts organizations in the Baltimore metropolitan area so that they can provide cultural opportunities, awareness and enjoyment for the citizens of Baltimore County and the region as a whole.

Description: Organizational Contributions provides funding for various departments to award grants to community and cultural institutions. The agencies that administer these funds include the Office of Planning, Office of Community Conservation, Police Department, Department of Social Services, Department of Recreation and Parks, Department of Environmental Protection and Resource Management, Commission on Arts and Sciences, and Economic Development Commission. Grants are awarded in accordance with provisions of the Baltimore County Code under the guidance of the county's Grant Review Committee.

059 ORGANIZATION CONTRIBUTIONS

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
03	CONTRACTUAL SERVICES	52,799	0	0
04	RENTS & UTILITIES	29,022	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	7,386,229	8,278,005	8,479,566
	EXPENDITURE TOTALS	**7,468,050**	**8,278,005**	**8,479,566**

ORIGINAL GENERAL FUND APPROPRIATION	7,553,570	8,118,005	8,344,566
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	123,510	0	
ADJUSTED GENERAL FUND APPROPRIATION	7,677,080	8,118,005	8,344,566
SPECIAL FUND AUTHORIZATION - FUND 005	128,086	160,000	135,000
TOTAL EXPENDITURE AUTHORIZATION	7,805,166	8,278,005	8,479,566
LESS: UNEXPENDED BALANCE	-337,116		
EXPENDITURE TOTALS	**7,468,050**	**8,278,005**	**8,479,566**

Program: 5901 - Organization Contributions

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

059 ORGANIZATION CONTRIBUTIONS

5901 ORGANIZATION CONTRIBUTIONS

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	2,742,300	2,785,800	2,789,200
EXPENDITURE TOTALS	**2,742,300**	**2,785,800**	**2,789,200**
ORIGINAL GENERAL FUND APPROPRIATION	2,776,800	2,785,800	2,789,200
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	2,776,800	2,785,800	2,789,200
TOTAL EXPENDITURE AUTHORIZATION	2,776,800	2,785,800	2,789,200
LESS: UNEXPENDED BALANCE	-34,500		
EXPENDITURE TOTALS	**2,742,300**	**2,785,800**	**2,789,200**

Program: 5902 - General Grant Program

Purpose Statement: The purpose of the General Grant program is to award grants to various community organizations in Baltimore County so that they can provide community services.

Services Inventory: Fund grants to community organizations

059 ORGANIZATION CONTRIBUTIONS

5902 GENERAL GRANT PROGRAM

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
03	CONTRACTUAL SERVICES	39,869	0	0
04	RENTS & UTILITIES	29,022	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	4,580,854	5,332,205	5,555,366
	EXPENDITURE TOTALS	**4,649,745**	**5,332,205**	**5,555,366**
	ORIGINAL GENERAL FUND APPROPRIATION	4,776,770	5,332,205	5,555,366
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	123,510	0	
	ADJUSTED GENERAL FUND APPROPRIATION	4,900,280	5,332,205	5,555,366
	TOTAL EXPENDITURE AUTHORIZATION	4,900,280	5,332,205	5,555,366
	LESS: UNEXPENDED BALANCE	-250,535		
	EXPENDITURE TOTALS	**4,649,745**	**5,332,205**	**5,555,366**

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

0591621 SUMMER PROGRAM & COMMUNITY ARTS DEVELOPMENT

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
03	CONTRACTUAL SERVICES	12,930	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	63,075	160,000	135,000
	EXPENDITURE TOTALS	**76,005**	**160,000**	**135,000**
	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	128,086	160,000	135,000
	TOTAL EXPENDITURE AUTHORIZATION	128,086	160,000	135,000
	LESS: UNEXPENDED BALANCE	-52,081		
	EXPENDITURE TOTALS	**76,005**	**160,000**	**135,000**

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

The estimated local fund requirements for FY 2016 are as follows:

Administrative Office:	
CHOICE	$75,000
Circuit Court:	
Family Recovery Court-OPSC	16,769
Family Law-Adjudication	4,715
Child Support Services	47,400
DMC	19,744
Respondent Notification Project	8,308
Alternative Dispute Resolution	9,014
State's Attorney:	
Cracking Down on Auto Theft	105,866
Victim Witness Unit Services	20,197
Firearms Violence Unit	30,506
D/V Special Victims' Prosecutor	66,180
Police Department:	
B.J.A. Body Armor	30,000
Fire Department:	
DNR Waterway Improvement Grt	10,000
HSGP/HEMP	962
MIEMSS AED/Defibrillator	12,000
Department of Health:	
BH Substance Abuse-Treatment	2,029,186
BH Mental Health CSA-Adm	393,741
BH Mental Service Agencies	1,054,923
BH Mental Services-Fed Block Grt	16,000
BH PATH	50,000
Expanded Adm Care Coordination	227,225
Department of Social Services:	
Infant & Toddler	106,830
Young Parent Support Center	39,142
Housing Counselor	69,994
Rapid Rehousing	76,196
Department of Aging:	
SSTAP Transportation	406,747
Rural Public Transportation	112,186
Sr Community Svc Employ Program	113,632
Area Agency Admin.	85,822
Advocacy	69,180
Publications	32,401
Information/Assistance	260,452
Center Connection	138,202
Congregate Meals Program	45,926
Support Services	96,734
Home Delivered Meals Program	66,786
Caregivers Support	90,896
Retired Senior Volunteer Program	22,430
Economic Development:	
Tourism Program	9,975
Local Management Board:	
Youth Services Bureaus	119,956
TOTAL	$6,191,223

066 LOCAL SHARE

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	5,683,280	6,053,080	6,191,223
EXPENDITURE TOTALS	**5,683,280**	**6,053,080**	**6,191,223**
ORIGINAL GENERAL FUND APPROPRIATION	5,683,280	6,053,080	6,191,223
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	5,683,280	6,053,080	6,191,223
TOTAL EXPENDITURE AUTHORIZATION	5,683,280	6,053,080	6,191,223
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**5,683,280**	**6,053,080**	**6,191,223**

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.

067 COMMUNITY DEVELOPMENT GRANTS

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	1,575,999	1,355,872	1,426,045
02	MILEAGE & TRAVEL	21,402	25,000	21,150
03	CONTRACTUAL SERVICES	627,893	282,071	332,472
04	RENTS & UTILITIES	23,443	35,950	55,250
05	SUPPLIES & MATERIALS	29,105	21,950	23,049
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	6,737,156	5,593,082	5,300,107
08	OTHER CHARGES	105,212	53,555	162,026
09	LAND, BLDG, OTHER IMPROVEMENTS	5,096	23,076	7,577
	EXPENDITURE TOTALS	**9,125,306**	**7,390,556**	**7,327,676**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	13,709,938	7,390,556	7,327,676
	TOTAL EXPENDITURE AUTHORIZATION	13,709,938	7,390,556	7,327,676
	LESS: UNEXPENDED BALANCE	-4,584,632		
	EXPENDITURE TOTALS	**9,125,306**	**7,390,556**	**7,327,676**
	AUTHORIZED POSITIONS - PART TIME	28.00	27.00	27.00
	FULL TIME EQUIVALENTS-TOTAL	23.94	20.33	22.52

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Need for housing and community dev resources	173,000	174,000	174,800	174,800
O	Number of low income people served	127,500	128,000	129,200	129,200
	Efficiency	$5	$6	$4	
R	Increase in access to affordable services	1	1	1	1

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

067 COMMUNITY DEVELOPMENT GRANTS

0671621 GENERAL ADMINISTRATION

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	461,448	493,712	277,137
02	MILEAGE & TRAVEL	7,421	10,000	6,000
03	CONTRACTUAL SERVICES	66,653	64,200	71,769
04	RENTS & UTILITIES	7,741	13,800	9,600
05	SUPPLIES & MATERIALS	2,624	6,650	3,350
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	47,012	113,324	55,203
08	OTHER CHARGES	31,075	19,117	43,922
	EXPENDITURE TOTALS	**623,974**	**720,803**	**466,981**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	655,542	720,803	466,981
	TOTAL EXPENDITURE AUTHORIZATION	655,542	720,803	466,981
	LESS: UNEXPENDED BALANCE	-31,568		
	EXPENDITURE TOTALS	**623,974**	**720,803**	**466,981**
	AUTHORIZED POSITIONS - PART TIME	8.00	8.00	7.00
	FULL TIME EQUIVALENTS-TOTAL	5.73	7.36	4.80

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

0671622 COMMISSION ON DISABILITIES-ADMIN.

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	28,986	29,110	29,275
02	MILEAGE & TRAVEL	883	800	950
03	CONTRACTUAL SERVICES	1,821	4,220	1,597
04	RENTS & UTILITIES	102	700	300
05	SUPPLIES & MATERIALS	9,239	4,350	6,755
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	2,462	5,835	2,240
08	OTHER CHARGES	2,647	1,126	4,006
	EXPENDITURE TOTALS	**46,140**	**46,141**	**45,123**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	46,141	46,141	45,123
	TOTAL EXPENDITURE AUTHORIZATION	46,141	46,141	45,123
	LESS: UNEXPENDED BALANCE	-1		
	EXPENDITURE TOTALS	**46,140**	**46,141**	**45,123**
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	0.47	0.42	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

0671623 HOUSING SERVICES

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	693,783	707,130	404,950
02	MILEAGE & TRAVEL	2,685	10,500	5,000
03	CONTRACTUAL SERVICES	133,921	127,300	91,221
04	RENTS & UTILITIES	14,573	21,450	3,500
05	SUPPLIES & MATERIALS	7,705	7,950	8,650
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	51,687	678,485	220,979
08	OTHER CHARGES	40,864	28,285	44,294
	EXPENDITURE TOTALS	**945,218**	**1,581,100**	**778,594**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	1,644,754	1,581,100	778,594
	TOTAL EXPENDITURE AUTHORIZATION	1,644,754	1,581,100	778,594
	LESS: UNEXPENDED BALANCE	-699,536		
	EXPENDITURE TOTALS	**945,218**	**1,581,100**	**778,594**
	AUTHORIZED POSITIONS - PART TIME	11.00	11.00	8.00
	FULL TIME EQUIVALENTS-TOTAL	10.39	10.44	6.32

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

067 COMMUNITY DEVELOPMENT GRANTS

0671624 COMMISSION ON DISABILITIES-GRANTS

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	270,750	285,000	285,000
EXPENDITURE TOTALS	**270,750**	**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	-14,250		
EXPENDITURE TOTALS	**270,750**	**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.

067 COMMUNITY DEVELOPMENT GRANTS

0671625 GRANTS-NON-PROFIT ORGANIZATIONS

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	523,726	554,190	597,226
EXPENDITURE TOTALS	**523,726**	**554,190**	**597,226**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	554,190	554,190	597,226
TOTAL EXPENDITURE AUTHORIZATION	554,190	554,190	597,226
LESS: UNEXPENDED BALANCE	-30,464		
EXPENDITURE TOTALS	**523,726**	**554,190**	**597,226**

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Requests from Substandard Housing Unit Households	100	100	100	100
O	Rehabilitation Loans Issued	92	80	75	75
	Efficiency	$6,653	$10,004	$13,021	
R	Percent Substandard Housing Units Improved	100	100	100	100

067 COMMUNITY DEVELOPMENT GRANTS

0671626 HOUSING REHABILITATION PROGRAM

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	612,073	800,346	976,574
EXPENDITURE TOTALS	**612,073**	**800,346**	**976,574**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	800,346	800,346	976,574
TOTAL EXPENDITURE AUTHORIZATION	800,346	800,346	976,574
LESS: UNEXPENDED BALANCE	-188,273		
EXPENDITURE TOTALS	**612,073**	**800,346**	**976,574**

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Requests for SELP Loan Information at County Non-Profits	2,150	2,150	2,150	2,150
O	Number of SELP Loans Granted	40	45	45	45
	Efficiency	$22,099	$37,344	$33,215	
R	Number with Increased Access to Homeownership	375	375	375	375

O	Post-Purchase/Delinquency Counseled	367	350	350	350
	Efficiency	$2,409	$4,801	$4,270	
R	Foreclosures Prevented	367	350	350	350

067 COMMUNITY DEVELOPMENT GRANTS

0671628 HOME INVESTMENT PARTNERSHIP PROGRAM

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	18,299	17,354	11,949
02	MILEAGE & TRAVEL	7	200	200
03	CONTRACTUAL SERVICES	4,103	5,300	2,952
04	RENTS & UTILITIES	0	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	860,486	1,656,910	1,478,446
08	OTHER CHARGES	1,071	694	1,107
	EXPENDITURE TOTALS	**883,966**	**1,680,458**	**1,494,654**
	ORIGINAL GENERAL 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	1,680,458	1,494,654
	TOTAL EXPENDITURE AUTHORIZATION	1,695,779	1,680,458	1,494,654
	LESS: UNEXPENDED BALANCE	-811,813		
	EXPENDITURE TOTALS	**883,966**	**1,680,458**	**1,494,654**
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	0.38	0.30	0.20

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.

067 COMMUNITY DEVELOPMENT GRANTS

0671629 MCKINNEY EMERGENCY SHELTER GRANTS

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	0	0	0
03	CONTRACTUAL SERVICES	0	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	263,665	306,073	328,157
	EXPENDITURE TOTALS	**263,665**	**306,073**	**328,157**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	324,549	306,073	328,157
	TOTAL EXPENDITURE AUTHORIZATION	324,549	306,073	328,157
	LESS: UNEXPENDED BALANCE	-60,884		
	EXPENDITURE TOTALS	**263,665**	**306,073**	**328,157**
	AUTHORIZED POSITIONS - PART TIME	1.00	0.00	0.00

Program: CDGRANT30 - Supportive Housing Program (Homeless)

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

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

	Performance Measures	FY 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Persons in Shelter Requesting Assistance	2,313	2,313	2,312	2,313
O	Persons Placed in Safe Housing	375	388	388	388
	Efficiency	$2,365	$2,879	$2,616	
R	Percent Increase in Permanent Housing	7	9	9	9

Comments: These performance measures reflect activities performed in both the Emergency Shelter program and the Supportive Housing Program. The Demand is defined by Housing Quality Standards (HQS).

067 COMMUNITY DEVELOPMENT GRANTS

0671630 SUPPORTIVE HOUSING PROGRAM (HOMELESS)

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	119,498	108,566	52,308
02	MILEAGE & TRAVEL	1,806	3,500	0
03	CONTRACTUAL SERVICES	84,807	81,051	0
05	SUPPLIES & MATERIALS	2,879	3,000	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	665,134	893,364	962,798
08	OTHER CHARGES	7,733	4,333	0
09	LAND, BLDG, OTHER IMPROVEMENTS	4,899	23,076	0
	EXPENDITURE TOTALS	**886,756**	**1,116,890**	**1,015,106**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	1,116,888	1,116,890	1,015,106
	TOTAL EXPENDITURE AUTHORIZATION	1,116,888	1,116,890	1,015,106
	LESS: UNEXPENDED BALANCE	-230,132		
	EXPENDITURE TOTALS	**886,756**	**1,116,890**	**1,015,106**
	AUTHORIZED POSITIONS - PART TIME	3.00	3.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	2.91	1.81	0.80

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.

067 COMMUNITY DEVELOPMENT GRANTS

0671631 SERVICE LINKED HOUSING

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
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.

067 COMMUNITY DEVELOPMENT GRANTS

0671632 EMERGENCY AND TRANSITIONAL HOUSING

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
07 GRANTS, SUBSIDIES, CONTRIBUTIONS	280,010	280,010	324,180
EXPENDITURE TOTALS	**280,010**	**280,010**	**324,180**
ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	280,010	280,010	324,180
TOTAL EXPENDITURE AUTHORIZATION	280,010	280,010	324,180
LESS: UNEXPENDED BALANCE	0		
EXPENDITURE TOTALS	**280,010**	**280,010**	**324,180**

Program: CDGRANT40 - Lead Hazard Reduction Demonstration Grant

Purpose Statement: This grant provides funding for lead hazard control interventions in approximately 225 homes, in addition to various programs and activities designed to reduce lead hazards in the homes of families with young children.

067 COMMUNITY DEVELOPMENT GRANTS

0671640 LEAD HAZARD REDUCTION DEMONSTRATION GRANT

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	212,436	0	0
02	MILEAGE & TRAVEL	8,237	0	0
03	CONTRACTUAL SERVICES	334,103	0	0
04	RENTS & UTILITIES	1,027	0	0
05	SUPPLIES & MATERIALS	6,113	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	206,019	0	0
08	OTHER CHARGES	16,542	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	197	0	0
	EXPENDITURE TOTALS	**784,674**	**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	3,000,000	0	0
	TOTAL EXPENDITURE AUTHORIZATION	3,000,000	0	0
	LESS: UNEXPENDED BALANCE	-2,215,326		
	EXPENDITURE TOTALS	**784,674**	**0**	**0**
	AUTHORIZED POSITIONS - PART TIME	3.00	3.00	3.00
	FULL TIME EQUIVALENTS-TOTAL	2.67	0.00	0.00

Program: CDGRANT41 - Neighborhood Conservation Initiative

Purpose Statement: The purpose of this grant is to increase affordable housing opportunities for individuals and families in both rental and owner-occupied properties, and maximize revitalization in targeted neighborhoods through the leveraging and coordination of other public and private investments.

067 COMMUNITY DEVELOPMENT GRANTS

0671641 NEIGHBORHOOD CONSERVATION INITIATIVE

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	42,845	0	0
02	MILEAGE & TRAVEL	395	0	0
03	CONTRACTUAL SERVICES	2,622	0	0
05	SUPPLIES & MATERIALS	545	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	2,634,682	0	0
08	OTHER CHARGES	5,369	0	0
	EXPENDITURE TOTALS	**2,686,458**	**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	2,750,000	0	0
	TOTAL EXPENDITURE AUTHORIZATION	2,750,000	0	0
	LESS: UNEXPENDED BALANCE	-63,542		
	EXPENDITURE TOTALS	**2,686,458**	**0**	**0**
	FULL TIME EQUIVALENTS-TOTAL	1.13	0.00	0.00

Program: CDGRANT43 - Public Service Commission-Customer Investment Fund

Purpose Statement: This grant is to be used to incorporate energy efficient upgrades that update Baltimore County's Housing stock and make it more sustainable and affordable to operate.

067 COMMUNITY DEVELOPMENT GRANTS

0671643 PUBLIC SERVICE COMMISSION-CUSTOMER INVESTMENT FUND

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	-1,296	0	0
02	MILEAGE & TRAVEL	-32	0	0
03	CONTRACTUAL SERVICES	-137	0	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	299,905	0	0
08	OTHER CHARGES	-89	0	0
	EXPENDITURE TOTALS	**298,351**	**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	350,000	0	0
	TOTAL EXPENDITURE AUTHORIZATION	350,000	0	0
	LESS: UNEXPENDED BALANCE	-51,649		
	EXPENDITURE TOTALS	**298,351**	**0**	**0**
	FULL TIME EQUIVALENTS-TOTAL	0.26	0.00	0.00

Program: CDGRANT48 - HMIS

Purpose Statement: The purpose of this program is to provide services and activities that are part of the administration of Homeless Management Information System (HMIS) to track and report on Homeless services in Baltimore County.

Services Inventory: Management Information System, Homeless Reporting, Homeless Data Analysis .

067 COMMUNITY DEVELOPMENT GRANTS

0671648 HMIS

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	0	0	64,466
02	MILEAGE & TRAVEL	0	0	2,000
03	CONTRACTUAL SERVICES	0	0	55,887
04	RENTS & UTILITIES	0	0	26,150
05	SUPPLIES & MATERIALS	0	0	1,194
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	4,932
08	OTHER CHARGES	0	0	6,708
09	LAND, BLDG, OTHER IMPROVEMENTS	0	0	7,577
	EXPENDITURE TOTALS	**0**	**0**	**168,914**
	ORIGINAL GENERAL 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	168,914
	TOTAL EXPENDITURE AUTHORIZATION	0	0	168,914
	LESS: UNEXPENDED BALANCE	0		
	EXPENDITURE TOTALS	**0**	**0**	**168,914**
	AUTHORIZED POSITIONS - PART TIME	0.00	0.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	0.00	0.00	1.16

Program: CDGRANT49 - CDBG Planning

Purpose Statement: The purpose of this program is for activities devoted to the planning and implementation of community development projects and activities.

Services Inventory: Strategic Planning, Policy Formulation, Policy Implementation, Project Management.

ORGANIZATION APPROPRIATION STATEMENT

067 COMMUNITY DEVELOPMENT GRANTS

0671649 CDBG PLANNING

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	0	0	189,707
02	MILEAGE & TRAVEL	0	0	4,000
03	CONTRACTUAL SERVICES	0	0	27,676
04	RENTS & UTILITIES	0	0	400
05	SUPPLIES & MATERIALS	0	0	3,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	14,513
08	OTHER CHARGES	0	0	19,469
	EXPENDITURE TOTALS	**0**	**0**	**258,765**
	ORIGINAL GENERAL 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	258,765
	TOTAL EXPENDITURE AUTHORIZATION	0	0	258,765
	LESS: UNEXPENDED BALANCE	0		
	EXPENDITURE TOTALS	**0**	**0**	**258,765**
	AUTHORIZED POSITIONS - PART TIME	0.00	0.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	0.00	0.00	2.59

Program: CDGRANT50 - Rehab Administration

Purpose Statement: The purpose of this program is for activities that involve the administration of single-family and multi-family rehabilitation programs.

Services Inventory: Housing Finance, Recording documents, Record keeping, Grant Administration.

ORGANIZATION APPROPRIATION STATEMENT

067 COMMUNITY DEVELOPMENT GRANTS

0671650 REHAB ADMINISTRATION

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	0	0	396,253
02	MILEAGE & TRAVEL	0	0	3,000
03	CONTRACTUAL SERVICES	0	0	81,370
04	RENTS & UTILITIES	0	0	15,300
05	SUPPLIES & MATERIALS	0	0	100
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	0	0	30,314
08	OTHER CHARGES	0	0	42,520
	EXPENDITURE TOTALS	**0**	**0**	**568,857**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	0	0	568,857
	TOTAL EXPENDITURE AUTHORIZATION	0	0	568,857
	LESS: UNEXPENDED BALANCE	0		
	EXPENDITURE TOTALS	**0**	**0**	**568,857**
	AUTHORIZED POSITIONS - PART TIME	0.00	0.00	3.00
	FULL TIME EQUIVALENTS-TOTAL	0.00	0.00	6.23

069 - Office of Information Technology

Strategic Mission: The purpose of the Office of Information Technology is to provide leadership, technical expertise, infrastructure, services and technical support to County employees, agencies, citizens and businesses so that they can cost effectively and conveniently deliver and/or access quality government service.

Description: OIT supports over 20 agencies and 7,000+ employees, 24 X 7, 365 days a year. Service and support is broken into 4 areas:

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

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

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

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

Strategic Issues:

- The ever-increasing need for technology projects has created a large demand on technology funding and resources. This will challenge OIT's ability to prioritize and implement the most cost effective and efficiency-driven projects in a timely manner.
- The increasing number of Commercial Off The Shelf (COTS) products used forces the County to use the patches and releases each vendor issues on their products. These patches and releases must be tested against the County's computer environments prior to installing them in production. Without this testing process the County would be vulnerable to the introduction of bugs and/or problems into our production environments.
- The County has made a significant investment in its IT infrastructure. Manufacturers/vendors require software and hardware be maintained at a specific version level so they can provide effective service. Without proper maintenance and upgrades, that overall infrastructure will quickly become outdated and ineffective.

Strategic Results:

- Implement the proper QA testing for 100% of AMS patches by FY 2016.
- 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.

069 OFFICE OF INFORMATION TECHNOLOGY

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	12,010,035	14,211,826	15,476,868
02	MILEAGE & TRAVEL	49,888	31,231	33,310
03	CONTRACTUAL SERVICES	2,317,521	2,351,999	2,450,106
04	RENTS & UTILITIES	5,678,515	6,681,894	7,495,920
05	SUPPLIES & MATERIALS	514,340	509,521	499,539
08	OTHER CHARGES	11,448	5,342	7,675
09	LAND, BLDG, OTHER IMPROVEMENTS	131,800	0	0
	EXPENDITURE TOTALS	**20,713,547**	**23,791,813**	**25,963,418**

ORIGINAL GENERAL FUND APPROPRIATION	20,737,023	23,791,813	25,963,418
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	20,737,023	23,791,813	25,963,418
TOTAL EXPENDITURE AUTHORIZATION	20,737,023	23,791,813	25,963,418
LESS: UNEXPENDED BALANCE	-23,476		
EXPENDITURE TOTALS	**20,713,547**	**23,791,813**	**25,963,418**

AUTHORIZED POSITIONS - FULL TIME	96.00	115.00	90.00
AUTHORIZED POSITIONS - PART TIME	77.00	89.00	119.00
FULL TIME EQUIVALENTS-TOTAL	161.10	197.59	203.61

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Major/High Profile Projects Delivered by OIT	33	45	30	35
O	Number of Major Projects Delivered on Time/In Budget	32	43	28	33
	Efficiency	$76,411	$63,173	$105,900	
R	Deliver 94% of OIT Major Projects On Time and In Budget.	97	96	93	94

D	Number of Patches Received from Vendor for Advantage System	2	28	12	10
O	Number of Advantage Patches Tested Prior to Implementation	2	28	12	10
	Efficiency	$1,222,575	$97,015	$247,099	
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 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	2,275,161	2,541,655	2,819,423
02	MILEAGE & TRAVEL	1,595	7,515	7,990
03	CONTRACTUAL SERVICES	125,946	142,320	115,320
04	RENTS & UTILITIES	8,918	200	200
05	SUPPLIES & MATERIALS	24,352	19,640	17,000
08	OTHER CHARGES	9,178	5,100	5,255
	EXPENDITURE TOTALS	**2,445,150**	**2,716,430**	**2,965,188**
	ORIGINAL GENERAL FUND APPROPRIATION	2,412,391	2,534,430	2,965,188
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	34,000	182,000	
	ADJUSTED GENERAL FUND APPROPRIATION	2,446,391	2,716,430	2,965,188
	TOTAL EXPENDITURE AUTHORIZATION	2,446,391	2,716,430	2,965,188
	LESS: UNEXPENDED BALANCE	-1,241		
	EXPENDITURE TOTALS	**2,445,150**	**2,716,430**	**2,965,188**
	AUTHORIZED POSITIONS - FULL TIME	15.00	15.00	13.00
	AUTHORIZED POSITIONS - PART TIME	13.00	14.00	20.00
	FULL TIME EQUIVALENTS-TOTAL	26.51	28.59	32.42

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Applications Managed by OIT	265	265	265	260
O	Number of Applications Upgraded per Year	45	35	35	35
	Efficiency	$129,678	$211,321	$255,092	
R	Upgrade 10% of the County's key software/applications.	17	13	13	13

ORGANIZATION APPROPRIATION STATEMENT

069 OFFICE OF INFORMATION TECHNOLOGY

6902 APPLICATIONS

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	3,305,961	4,118,705	4,906,160
02	MILEAGE & TRAVEL	14,367	7,852	7,620
03	CONTRACTUAL SERVICES	38,660	8,750	15,650
04	RENTS & UTILITIES	2,302,748	3,214,204	3,956,987
05	SUPPLIES & MATERIALS	39,726	46,583	39,375
08	OTHER CHARGES	2,270	150	2,420
09	LAND, BLDG, OTHER IMPROVEMENTS	131,800	0	0
	EXPENDITURE TOTALS	**5,835,532**	**7,396,244**	**8,928,212**
	ORIGINAL GENERAL FUND APPROPRIATION	5,952,889	7,633,244	8,928,212
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-114,000	-237,000	
	ADJUSTED GENERAL FUND APPROPRIATION	5,838,889	7,396,244	8,928,212
	TOTAL EXPENDITURE AUTHORIZATION	5,838,889	7,396,244	8,928,212
	LESS: UNEXPENDED BALANCE	-3,357		
	EXPENDITURE TOTALS	**5,835,532**	**7,396,244**	**8,928,212**
	AUTHORIZED POSITIONS - FULL TIME	26.00	34.00	26.00
	AUTHORIZED POSITIONS - PART TIME	20.00	26.00	37.00
	FULL TIME EQUIVALENTS-TOTAL	42.31	57.71	61.90

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Physical and Virtual Servers	465	530	520	520
O	Number of Servers Converted to Virtual	340	420	420	420
	Efficiency	$27,061	$24,807	$25,718	
R	Convert 81% of the servers to virtual servers.	73	79	81	81

D	Number of PCs In-Use in County	5,100	6,035	6,035	6,035
O	Number of PCs Replaced in a Year	1,086	2,428	1,508	1,508
	Efficiency	$8,472	$4,291	$7,163	
R	Replace 25% of the County's PCs per year.	21	40	25	25

Comments: *Note: Number of PC's increased due to the Library consolidation.

ORGANIZATION APPROPRIATION STATEMENT

069 OFFICE OF INFORMATION TECHNOLOGY

6903 INFRASTRUCTURE

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	5,127,722	6,244,279	6,422,882
02	MILEAGE & TRAVEL	33,915	15,814	17,650
03	CONTRACTUAL SERVICES	1,214,930	1,252,679	1,385,473
04	RENTS & UTILITIES	2,634,348	2,723,031	2,792,124
05	SUPPLIES & MATERIALS	189,949	183,124	183,340
	EXPENDITURE TOTALS	**9,200,864**	**10,418,927**	**10,801,469**
	ORIGINAL GENERAL FUND APPROPRIATION	9,052,125	10,337,927	10,801,469
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	150,000	81,000	
	ADJUSTED GENERAL FUND APPROPRIATION	9,202,125	10,418,927	10,801,469
	TOTAL EXPENDITURE AUTHORIZATION	9,202,125	10,418,927	10,801,469
	LESS: UNEXPENDED BALANCE	-1,261		
	EXPENDITURE TOTALS	**9,200,864**	**10,418,927**	**10,801,469**
	AUTHORIZED POSITIONS - FULL TIME	34.00	47.00	31.00
	AUTHORIZED POSITIONS - PART TIME	41.00	46.00	60.00
	FULL TIME EQUIVALENTS-TOTAL	70.91	89.37	87.34

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Total Number of Minutes 800 Mhz Up Time Expected	525,600	525,600	527,040	525,600
O	Number of Minutes 800 Mhz Up Time	525,560	525,600	527,040	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.

*Note: The increase in minutes is due to the extra day in 2016 as it is a "Leap Year."

ORGANIZATION APPROPRIATION STATEMENT

069 OFFICE OF INFORMATION TECHNOLOGY

6904 ELECTRONIC SERVICES

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	1,301,191	1,307,187	1,328,403
02	MILEAGE & TRAVEL	11	50	50
03	CONTRACTUAL SERVICES	937,985	948,250	933,663
04	RENTS & UTILITIES	732,501	744,459	746,609
05	SUPPLIES & MATERIALS	260,313	260,174	259,824
08	OTHER CHARGES	0	92	0
	EXPENDITURE TOTALS	**3,232,001**	**3,260,212**	**3,268,549**
	ORIGINAL GENERAL FUND APPROPRIATION	3,319,618	3,286,212	3,268,549
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	-70,000	-26,000	
	ADJUSTED GENERAL FUND APPROPRIATION	3,249,618	3,260,212	3,268,549
	TOTAL EXPENDITURE AUTHORIZATION	3,249,618	3,260,212	3,268,549
	LESS: UNEXPENDED BALANCE	-17,617		
	EXPENDITURE TOTALS	**3,232,001**	**3,260,212**	**3,268,549**
	AUTHORIZED POSITIONS - FULL TIME	21.00	19.00	20.00
	AUTHORIZED POSITIONS - PART TIME	3.00	3.00	2.00
	FULL TIME EQUIVALENTS-TOTAL	21.37	21.92	21.95

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Agency Copiers/Printers Needing Replacement	13	11	14	14
O	Number of Agency Copiers/Printers Replaced in Year	13	11	14	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 FY2014	Estimated FY2015	Estimated FY2016
Assets				
Current Assets:	Cash and cash equivalents	322,951	273,152	225,975
	Total Current assets	322,951	273,152	225,975
Capital Assets:	Plant, property and equipment (net)	125,327	124,000	123,500
	Total assets	448,278	397,152	349,475
Liabilities				
Current Liabilities	Compensation Absences	11,896	11,900	11,000
	Accounts Payable	33,830	33,800	32,000
	Accrued expenses	5,525	5,500	5,000
	Total current liabilities	51,251	51,200	48,000
Net Assets	Invested in capital assets	125,327	124,000	123,500
	Unrestricted (deficit)	271,700	221,952	177,975
	Total net assets (deficit)	397,027	345,952	301,475

Budget Form No. 2

Statement of Income and Expenses

	Actual FY2014	Estimated FY 2015	Estimated FY2016
Operating Revenues			
Charges for Services - Internal	695,769	696,800	700,000
Charges for Services - Other	3,161	2,500	3,000
Total Operating Revenues	698,930	699,300	703,000
Operating Expenses			
Personnel Services	247,661	172,660	168,002
Travel	0	0	0
Contractual Services	126,020	243,680	246,470
Rents and Utilities	160,816	160,000	160,000
Supplies and Materials	120,106	101,375	100,000
Insurance claims and expenses	0	0	0
FICA	18,825	12,465	11,930
Other Charges	49,874	43,695	45,075
Depreciation	17,075	16,500	16,000
Equipment Additional	0	0	0
Total Operating Expenses	740,377	750,375	747,477
Net Profit (Loss) for Services	(41,447)	(51,075)	(44,477)
NonOperating Revenues (Expenses)			
Profit (Loss) before contributions & transfers	(41,447)	(51,075)	(44,477)
Transfer In	0	0	0
Transfer Out	0	0	0
Change in net Assets	(41,447)	(51,075)	(44,477)
Net assets (deficit) at beginning of year	438,474	397,027	345,952
Net assets (deficit) at ending of year	397,027	345,952	301,475

070 - Department of Public Works

Strategic Mission: The purpose of the Department of Public Works is to provide planning, construction and maintenance services for the public infrastructure system to the citizens of Baltimore County so that they will receive quality public services in the most safe and efficient manner possible.

Description: The Department of Public Works is headed by the Director under the authority found in Section 525 of the Baltimore County Charter and under Section 2-14 of the Baltimore County Code. The department consists of the following organizations: Office of the Director, Bureau of Engineering and Construction, Bureau of Highways and Equipment Maintenance, Bureau of Traffic Engineering and Transportation Planning, Bureau of Utilities, and the Bureau of Solid Waste Management.

Strategic Issues:

- The County has entered into a consent decree agreement with Federal and State agencies, which requires that repairs, replacements, and improvements be made to the sanitary sewer system by September 2020.
- Residential and commercial development expands traffic and the number of road miles to be maintained.
- Population growth along with residential and commercial development will increase the demand on the processing of solid waste & recyclable, the County's collection system, and the function and capacity of its processing and disposal facilities. The usable life of the Eastern Sanitary Landfill needs to be extended, and other disposal facilities need to be renovated in order to meet this growing demand.
- Due to employee retirements, competition from the private sector work force and other employee retention challenges, it is difficult to maintain adequate staffing levels which affect various areas of the department, including: engineering and field operation positions.

Strategic Results:

- Eliminate sewerage overflows and rehabilitate sewer facilities by implementing extensive inspection and evaluation, cleaning, capital improvement and capacity management programs.
- The Department will enhance employee development through the technician program resulting in a better trained and versatile workforce.
- The Department will plan and request funding to promote waste reduction and diversion through recycling, and regional facilities. The Bureau of Solid Waste Management will improve customer service, collection scheduling, and landfill use tracking, utilizing technology, such as GIS for address mapping, and Cassworks for customer service requests and work orders.
- Implement intern and apprentice programs, increase job announcement advertising and target recruitment efforts in High Schools and Colleges.
- Develop regional planning projects to achieve maximum efficiency from the existing transportation system.

070 DEPARTMENT OF PUBLIC WORKS

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	46,239,916	49,870,043	49,169,933
02	MILEAGE & TRAVEL	200,308	204,540	200,290
03	CONTRACTUAL SERVICES	64,806,255	69,842,107	65,175,072
04	RENTS & UTILITIES	14,804,330	14,434,575	14,535,466
05	SUPPLIES & MATERIALS	15,466,967	19,006,330	12,493,120
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	24,393	30,046	58,046
08	OTHER CHARGES	81,775,350	75,977,751	80,959,868
09	LAND, BLDG, OTHER IMPROVEMENTS	457,983	420,120	447,206
12	DEBT SERVICE	74,390,489	77,082,500	83,626,867
	EXPENDITURE TOTALS	**298,165,991**	**306,868,012**	**306,665,868**

ORIGINAL GENERAL FUND APPROPRIATION	95,419,819	100,399,928	104,873,066
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	12,000,000	11,800,000	
ADJUSTED GENERAL FUND APPROPRIATION	107,419,819	112,199,928	104,873,066
SPECIAL FUND AUTHORIZATION - FUND 005	152,544	128,528	136,528
SPECIAL FUND AUTHORIZATION - FUND 030	198,434,761	194,539,556	201,656,274
TOTAL EXPENDITURE AUTHORIZATION	306,007,124	306,868,012	306,665,868
LESS: UNEXPENDED BALANCE	-7,841,133		
EXPENDITURE TOTALS	**298,165,991**	**306,868,012**	**306,665,868**

AUTHORIZED POSITIONS - FULL TIME	857.00	854.00	854.00
AUTHORIZED POSITIONS - PART TIME	10.00	11.00	11.00
FULL TIME EQUIVALENTS-TOTAL	865.65	866.64	866.62

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

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

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

Organization:

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

070 DEPARTMENT OF PUBLIC WORKS - OFFICE OF THE DIRECTOR

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
7001	GENERAL ADMINISTRATION	14,021,963	18,765,715	20,241,086
7002	DEBT SERVICE METRO DISTRICT	64,348,095	65,439,060	71,446,099
7003	DEBT SERVICE-MWQRLF	9,987,949	12,133,667	12,609,143
7005	METRO DISTRICT EQUIPMENT FINANCING	1,094,851	667,500	755,007
7006	METRO FINANCING/PETITION PROC	318,636	391,097	358,577
	AGENCY TOTALS	**89,771,494**	**97,397,039**	**105,409,912**

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 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	882,369	965,684	990,354
02	MILEAGE & TRAVEL	2,532	6,250	5,250
03	CONTRACTUAL SERVICES	750	0	0
04	RENTS & UTILITIES	13,739	16,000	13,600
05	SUPPLIES & MATERIALS	4,023	9,000	6,400
08	OTHER CHARGES	13,118,550	17,768,781	19,225,482
	EXPENDITURE TOTALS	**14,021,963**	**18,765,715**	**20,241,086**
	ORIGINAL GENERAL FUND APPROPRIATION	541,903	591,389	602,405
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	541,903	591,389	602,405
	SPECIAL FUND AUTHORIZATION - FUND 030	14,765,903	18,174,326	19,638,681
	TOTAL EXPENDITURE AUTHORIZATION	15,307,806	18,765,715	20,241,086
	LESS: UNEXPENDED BALANCE	-1,285,843		
	EXPENDITURE TOTALS	**14,021,963**	**18,765,715**	**20,241,086**
	AUTHORIZED POSITIONS - FULL TIME	11.00	10.00	10.00
	FULL TIME EQUIVALENTS-TOTAL	11.00	12.00	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 2014	APPROPRIATED 2015	BUDGET 2016
03	CONTRACTUAL SERVICES	512,931	598,819	624,583
04	RENTS & UTILITIES	345	0	0
12	DEBT SERVICE	63,834,819	64,840,241	70,821,516
	EXPENDITURE TOTALS	**64,348,095**	**65,439,060**	**71,446,099**
	ORIGINAL 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	64,373,639	65,439,060	71,446,099
	TOTAL EXPENDITURE AUTHORIZATION	64,373,639	65,439,060	71,446,099
	LESS: UNEXPENDED BALANCE	-25,544		
	EXPENDITURE TOTALS	**64,348,095**	**65,439,060**	**71,446,099**

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

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

7003 **DEBT SERVICE-MWQRLF**

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
03	CONTRACTUAL SERVICES	527,029	558,408	558,299
12	DEBT SERVICE	9,460,920	11,575,259	12,050,844
	EXPENDITURE TOTALS	**9,987,949**	**12,133,667**	**12,609,143**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 030	9,990,746	12,133,667	12,609,143
	TOTAL EXPENDITURE AUTHORIZATION	9,990,746	12,133,667	12,609,143
	LESS: UNEXPENDED BALANCE	-2,797		
	EXPENDITURE TOTALS	**9,987,949**	**12,133,667**	**12,609,143**

Program: 7005 - Metro District Equipment Financing

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

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

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

7005 **METRO DISTRICT EQUIPMENT FINANCING**

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
03 CONTRACTUAL SERVICES	101	500	500
12 DEBT SERVICE	1,094,750	667,000	754,507
EXPENDITURE TOTALS	**1,094,851**	**667,500**	**755,007**
ORIGINAL 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	1,095,250	667,500	755,007
TOTAL EXPENDITURE AUTHORIZATION	1,095,250	667,500	755,007
LESS: UNEXPENDED BALANCE	-399		
EXPENDITURE TOTALS	**1,094,851**	**667,500**	**755,007**

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Water & Sewer Permits Received	4,168	4,970	5,964	5,964
O	Water & Sewer Permits Processed	4,232	4,876	5,851	5,851
	Efficiency	$75	$80	$61	
R	Percentage of Property Owners Billed	102	98	98	98

ORGANIZATION APPROPRIATION STATEMENT

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

7006 **METRO FINANCING/PETITION PROC**

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	308,809	380,697	349,077
02	MILEAGE & TRAVEL	61	200	200
03	CONTRACTUAL SERVICES	0	0	0
04	RENTS & UTILITIES	609	1,000	500
05	SUPPLIES & MATERIALS	9,157	9,000	8,600
08	OTHER CHARGES	0	200	200
	EXPENDITURE TOTALS	**318,636**	**391,097**	**358,577**
	ORIGINAL GENERAL FUND APPROPRIATION	25,765	27,377	26,198
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	25,765	27,377	26,198
	SPECIAL FUND AUTHORIZATION - FUND 030	342,308	363,720	332,379
	TOTAL EXPENDITURE AUTHORIZATION	368,073	391,097	358,577
	LESS: UNEXPENDED BALANCE	-49,437		
	EXPENDITURE TOTALS	**318,636**	**391,097**	**358,577**
	AUTHORIZED POSITIONS - FULL TIME	7.00	7.00	7.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	7.97	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 2014	APPROPRIATED 2015	BUDGET 2016
7201	GENERAL ADMINISTRATION	698,790	746,946	743,906
7203	SEWER AND WATER MAIN DESIGN	2,025,930	2,143,057	2,176,533
7205	STRUCTURAL STORM DRAIN & HIGHWAY DESIGN	1,664,056	1,802,500	1,799,471
7209	GENERAL SURVEYING	636,194	744,285	733,293
7211	CONTRACTS/CONSTRUCTION INSPECTIONS	2,544,410	2,758,907	2,749,087
	AGENCY TOTALS	**7,569,380**	**8,195,695**	**8,202,290**

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Consultant Contracts Request for Processing	26	15	15	17
O	Contracts Executed	25	10	10	14
	Efficiency	$27,952	$74,695	$74,391	
R	Percent of Contracts Executed	97	67	67	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.

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF ENGINEERING & CONSTRUCTION

7201 GENERAL ADMINISTRATION

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	572,932	612,962	608,752
02	MILEAGE & TRAVEL	2,729	1,340	1,340
03	CONTRACTUAL SERVICES	1,660	1,700	1,700
04	RENTS & UTILITIES	35,058	37,814	37,734
05	SUPPLIES & MATERIALS	85,283	92,440	93,690
08	OTHER CHARGES	765	690	690
09	LAND, BLDG, OTHER IMPROVEMENTS	363	0	0
	EXPENDITURE TOTALS	**698,790**	**746,946**	**743,906**
	ORIGINAL GENERAL FUND APPROPRIATION	370,705	373,473	371,953
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	370,705	373,473	371,953
	SPECIAL FUND AUTHORIZATION - FUND 030	370,705	373,473	371,953
	TOTAL EXPENDITURE AUTHORIZATION	741,410	746,946	743,906
	LESS: UNEXPENDED BALANCE	-42,620		
	EXPENDITURE TOTALS	**698,790**	**746,946**	**743,906**
	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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Design Requests	77	51	70	80
O	Projects Under Design	77	51	70	80
	Efficiency	$26,311	$42,021	$31,093	
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 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	1,948,005	2,061,727	2,060,103
02	MILEAGE & TRAVEL	11,986	15,000	15,000
03	CONTRACTUAL SERVICES	650	7,142	7,142
04	RENTS & UTILITIES	11,470	15,800	15,170
05	SUPPLIES & MATERIALS	29,274	16,525	25,625
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	21,743	22,000	50,000
08	OTHER CHARGES	2,802	3,493	3,493
09	LAND, BLDG, OTHER IMPROVEMENTS	0	1,370	0
	EXPENDITURE TOTALS	**2,025,930**	**2,143,057**	**2,176,533**

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 030	2,051,931	2,143,057	2,176,533
TOTAL EXPENDITURE AUTHORIZATION	2,051,931	2,143,057	2,176,533
LESS: UNEXPENDED BALANCE	-26,001		
EXPENDITURE TOTALS	**2,025,930**	**2,143,057**	**2,176,533**

AUTHORIZED POSITIONS - FULL TIME	25.00	25.00	25.00
FULL TIME EQUIVALENTS-TOTAL	25.00	25.00	25.00

Program: 7205 - Structural Storm Drain & Highway Design

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

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

	Performance Measures	FY 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Design and Review Requests Received	120	130	140	150
O	Project Design & Review Requests Completed	110	121	132	142
	Efficiency	$15,128	$14,897	$13,632	
R	Percent Design & Review to Next Step	92	93	94	95

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF ENGINEERING & CONSTRUCTION

7205 STRUCTURAL STORM DRAIN & HIGHWAY DESIGN

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	1,652,413	1,782,339	1,755,035
02	MILEAGE & TRAVEL	2,460	7,100	7,100
03	CONTRACTUAL SERVICES	0	0	24,275
05	SUPPLIES & MATERIALS	8,383	12,161	12,161
08	OTHER CHARGES	800	900	900
	EXPENDITURE TOTALS	**1,664,056**	**1,802,500**	**1,799,471**

ORIGINAL GENERAL FUND APPROPRIATION	1,677,490	1,730,400	1,727,492
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,677,490	1,730,400	1,727,492
SPECIAL FUND AUTHORIZATION - FUND 030	69,920	72,100	71,979
TOTAL EXPENDITURE AUTHORIZATION	1,747,410	1,802,500	1,799,471
LESS: UNEXPENDED BALANCE	-83,354		
EXPENDITURE TOTALS	**1,664,056**	**1,802,500**	**1,799,471**

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Survey Services Requisitions Received	60	70	80	110
O	Requisitions Converted to Survey Jobs	29	41	50	60
	Efficiency	$21,938	$18,153	$14,666	
R	Percent Reqs Processed to Next Step	48	59	63	55

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF ENGINEERING & CONSTRUCTION

7209 GENERAL SURVEYING

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	572,323	669,275	662,811
02	MILEAGE & TRAVEL	324	1,650	1,650
03	CONTRACTUAL SERVICES	2,049	6,455	5,455
04	RENTS & UTILITIES	52,009	53,500	50,760
05	SUPPLIES & MATERIALS	9,284	13,200	12,322
08	OTHER CHARGES	205	205	295
09	LAND, BLDG, OTHER IMPROVEMENTS	0	0	0
	EXPENDITURE TOTALS	**636,194**	**744,285**	**733,293**

ORIGINAL GENERAL FUND APPROPRIATION	369,157	379,586	374,220
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	369,157	379,586	374,220
SPECIAL FUND AUTHORIZATION - FUND 030	337,180	364,699	359,073
TOTAL EXPENDITURE AUTHORIZATION	706,337	744,285	733,293
LESS: UNEXPENDED BALANCE	-70,143		
EXPENDITURE TOTALS	**636,194**	**744,285**	**733,293**

AUTHORIZED POSITIONS - FULL TIME	12.00	12.00	12.00
FULL TIME EQUIVALENTS-TOTAL	11.00	12.00	12.00

Program: 7211 - Contracts/Construction Inspections

Purpose Statement: The purpose of the Contracts and Construction Inspection program is to provide contracts procurement services, construction administration, and project management services to contractors, county agencies, and developers so that they can complete projects within contractual time limits and ensure compliance with plans, specifications and contractual provisions.

Services Inventory: Contract Procurement including advertising, bid, and award processes, purchase requisitions; Payments to Contractors; Standard Specifications; Prequalification of contractors; Construction Administration; Project Management; Management of consultant inspectors; Field modification of plans and specifications for specific site and project

	Performance Measures	FY 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Capital Construction Requests Received	37	50	55	50
O	Capital Construction Requests to Contracts Bid	37	50	55	50
	Efficiency	$68,768	$55,178	$49,983	
R	Percent Capital Construction Requests to Next Step	100	100	100	100

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF ENGINEERING & CONSTRUCTION

7211 CONTRACTS/CONSTRUCTION INSPECTIONS

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	2,265,023	2,445,054	2,439,575
02	MILEAGE & TRAVEL	116,325	118,000	113,000
03	CONTRACTUAL SERVICES	4,931	5,100	4,900
04	RENTS & UTILITIES	131,293	160,000	159,960
05	SUPPLIES & MATERIALS	24,587	28,675	29,303
08	OTHER CHARGES	2,251	2,078	2,349
09	LAND, BLDG, OTHER IMPROVEMENTS	0	0	0
	EXPENDITURE TOTALS	**2,544,410**	**2,758,907**	**2,749,087**

ORIGINAL GENERAL FUND APPROPRIATION	1,774,442	1,821,978	1,814,398
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	1,774,442	1,821,978	1,814,398
SPECIAL FUND AUTHORIZATION - FUND 030	896,608	936,929	934,689
TOTAL EXPENDITURE AUTHORIZATION	2,671,050	2,758,907	2,749,087
LESS: UNEXPENDED BALANCE	-126,640		
EXPENDITURE TOTALS	**2,544,410**	**2,758,907**	**2,749,087**

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.

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

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
7501	GENERAL ADMINISTRATION	699,964	755,421	768,573
7502	GENERAL OPERATIONS & MAINTENANCE	13,644,320	14,086,793	14,211,095
7503	EQUIPMENT MAINTENANCE	7,002,767	7,282,556	7,172,406
7505	STORM EMERGENCIES	14,058,655	17,287,025	5,987,025
	AGENCY TOTALS	**35,405,706**	**39,411,795**	**28,139,099**

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Annual Labor Hours of Roadway Maint.	476,320	476,320	476,320	476,320
O	Annual Labor Hours Expended	76,960	76,960	76,960	76,960
	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.

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

7501 GENERAL ADMINISTRATION

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	638,065	696,390	706,746
02	MILEAGE & TRAVEL	753	3,000	2,000
03	CONTRACTUAL SERVICES	359	0	0
04	RENTS & UTILITIES	49,048	44,000	49,827
05	SUPPLIES & MATERIALS	11,739	12,031	10,000
	EXPENDITURE TOTALS	**699,964**	**755,421**	**768,573**
	ORIGINAL GENERAL FUND APPROPRIATION	777,537	755,421	768,573
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	777,537	755,421	768,573
	TOTAL EXPENDITURE AUTHORIZATION	777,537	755,421	768,573
	LESS: UNEXPENDED BALANCE	-77,573		
	EXPENDITURE TOTALS	**699,964**	**755,421**	**768,573**
	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

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Road Miles in Poor Condition	142	130	120	0
O	Miles of Road Resurfaced	83	80	80	80
	Efficiency	$164,389	$176,085	$177,639	
R	Percentage Resurfaced Returned to Good Condition	58	62	62	100
D	Miles of County Road for Service	2,689	2,689	2,694	2,694
O	Number of Potholes Filled	63,732	45,000	45,000	0
	Efficiency	$214	$313	$316	
O	Miles of Roadside Grass Mowed	6,437	6,500	6,500	6,500
	Efficiency	$2,120	$2,167	$2,186	
O	Tons of Patch/Resurfacing Material Used	11,788	12,000	12,000	12,000
	Efficiency	$1,157	$1,174	$1,184	
O	Number of Trees Trimmed or Removed	4,514	7,000	7,000	0
	Efficiency	$3,023	$2,012	$2,030	
O	Storm Drain Inlets Cleared	8,923	12,000	12,000	12,000
	Efficiency	$1,529	$1,174	$1,184	
O	Feet of Curb and Gutter Replaced (Operating Budget)	1,893	2,000	2,000	0
	Efficiency	$7,208	$7,043	$7,106	
O	Street Sweeping (in Miles)	3,861	4,000	4,000	4,000
	Efficiency	$3,534	$3,522	$3,553	

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.

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

7502 GENERAL OPERATIONS & MAINTENANCE

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	9,657,193	10,058,468	10,668,486
02	MILEAGE & TRAVEL	1,738	2,200	2,200
03	CONTRACTUAL SERVICES	447,165	327,138	326,222
04	RENTS & UTILITIES	702,709	650,800	684,000
05	SUPPLIES & MATERIALS	2,776,117	3,034,187	2,486,308
08	OTHER CHARGES	3,623	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	55,775	14,000	43,879
	EXPENDITURE TOTALS	**13,644,320**	**14,086,793**	**14,211,095**

ORIGINAL GENERAL FUND APPROPRIATION	12,570,141	12,891,793	13,516,095
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	500,000	
ADJUSTED GENERAL FUND APPROPRIATION	12,570,141	13,391,793	13,516,095
SPECIAL FUND AUTHORIZATION - FUND 030	695,900	695,000	695,000
TOTAL EXPENDITURE AUTHORIZATION	13,266,041	14,086,793	14,211,095
LESS: UNEXPENDED BALANCE	378,279		
EXPENDITURE TOTALS	**13,644,320**	**14,086,793**	**14,211,095**

AUTHORIZED POSITIONS - FULL TIME	229.00	227.00	229.00
AUTHORIZED POSITIONS - PART TIME	0.00	2.00	0.00
FULL TIME EQUIVALENTS-TOTAL	229.00	228.96	229.00

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Safety & Tech Training Requests	2,915	2,500	2,625	2,600
O	Number of Training Attendees	2,703	2,300	2,575	2,500
	Efficiency	$2,591	$3,166	$2,785	
R	Percentage of Safe Duty Performance (non-incidents)	93	92	98	96

D	Requests for Equipment Service	11,736	10,502	11,000	11,000
O	Number of Work Orders Completed in Three Days	10,774	9,332	10,450	10,500
	Efficiency	$650	$780	$686	
R	Percentage of Work Orders Completed in 3 Days or Less	92	89	95	95

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

7503 EQUIPMENT MAINTENANCE

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	3,834,786	4,070,195	4,151,705
02	MILEAGE & TRAVEL	2,196	3,800	3,800
03	CONTRACTUAL SERVICES	1,246,215	1,050,000	1,010,000
04	RENTS & UTILITIES	117,326	108,100	117,100
05	SUPPLIES & MATERIALS	1,787,713	2,040,461	1,879,801
08	OTHER CHARGES	479	0	0
09	LAND, BLDG, OTHER IMPROVEMENTS	14,052	10,000	10,000
	EXPENDITURE TOTALS	**7,002,767**	**7,282,556**	**7,172,406**

ORIGINAL GENERAL FUND APPROPRIATION	6,255,731	6,478,611	6,383,494
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	6,255,731	6,478,611	6,383,494
SPECIAL FUND AUTHORIZATION - FUND 030	788,911	803,945	788,912
TOTAL EXPENDITURE AUTHORIZATION	7,044,642	7,282,556	7,172,406
LESS: UNEXPENDED BALANCE	-41,875		
EXPENDITURE TOTALS	**7,002,767**	**7,282,556**	**7,172,406**

AUTHORIZED POSITIONS - FULL TIME	72.00	72.00	72.00
AUTHORIZED POSITIONS - PART TIME	0.00	0.00	0.00
FULL TIME EQUIVALENTS-TOTAL	72.00	72.00	72.00

Program: 7505 - Storm Emergencies

Purpose Statement: The purpose of the Storm Emergencies (Snow Removal) program is to provide services to clear and make passable county roadways of snow and ice to county citizens so that they can travel safely and conveniently.

Services Inventory: Plowing; Salting

	Performance Measures	FY 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Miles of Road Servicing to Storm Events	50,996	51,000	21,592	21,592
O	Miles of Roads Passable	50,996	51,000	21,592	21,592
	Efficiency	$276	$339	$277	
R	Percent of County Roads Made Passable	100	100	100	100

Comments: Measures the percentage of road miles cleared of snow and ice following a storm event. Baltimore County averages 8 storm events per year.

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

7505 STORM EMERGENCIES

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	3,213,459	3,420,000	1,520,000
03	CONTRACTUAL SERVICES	4,468,565	4,701,025	1,101,025
05	SUPPLIES & MATERIALS	6,376,631	9,166,000	3,366,000
	EXPENDITURE TOTALS	**14,058,655**	**17,287,025**	**5,987,025**
	ORIGINAL GENERAL FUND APPROPRIATION	5,987,025	5,987,025	5,987,025
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	11,450,000	11,300,000	
	ADJUSTED GENERAL FUND APPROPRIATION	17,437,025	17,287,025	5,987,025
	TOTAL EXPENDITURE AUTHORIZATION	17,437,025	17,287,025	5,987,025
	LESS: UNEXPENDED BALANCE	-3,378,370		
	EXPENDITURE TOTALS	**14,058,655**	**17,287,025**	**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).

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF SOLID WASTE MANAGEMENT

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
7601	GENERAL ADMINISTRATION	424,341	477,516	476,329
7602	REFUSE COLLECTION	28,677,560	30,730,281	30,513,614
7603	REFUSE DISPOSAL	22,493,827	23,810,663	27,933,347
7604	RECYCLING	1,709,125	1,686,932	1,725,966
	AGENCY TOTALS	**53,304,853**	**56,705,392**	**60,649,256**

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; Harford County; 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 (trash & recycling). 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 2015. 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 and 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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Units Collected	331,154	332,454	333,280	337,780
O	Resident Service Calls Processed	60,412	60,000	60,000	60,000
	Efficiency	$7	$8	$8	
R	Percentage of Calls to Units Serviced	18	18	18	18

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF SOLID WASTE MANAGEMENT

7601 GENERAL ADMINISTRATION

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	390,267	447,296	447,279
02	MILEAGE & TRAVEL	381	1,650	1,650
03	CONTRACTUAL SERVICES	259	500	300
04	RENTS & UTILITIES	17,457	17,150	16,200
05	SUPPLIES & MATERIALS	15,587	10,500	10,500
08	OTHER CHARGES	390	420	400
	EXPENDITURE TOTALS	**424,341**	**477,516**	**476,329**
	ORIGINAL GENERAL FUND APPROPRIATION	473,651	477,516	476,329
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	473,651	477,516	476,329
	TOTAL EXPENDITURE AUTHORIZATION	473,651	477,516	476,329
	LESS: UNEXPENDED BALANCE	-49,310		
	EXPENDITURE TOTALS	**424,341**	**477,516**	**476,329**
	AUTHORIZED POSITIONS - FULL TIME	7.00	7.00	7.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	7.97	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 (165,924 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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Resident Service Calls Processed	60,412	60,000	60,000	60,000
O	Calls Processed for Investigation	9,472	8,330	8,900	8,700
	Efficiency	$3,028	$3,689	$3,428	
R	Customer Service Calls Resolution	16	14	15	15

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF SOLID WASTE MANAGEMENT

7602 REFUSE COLLECTION

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	603,653	634,197	646,844
02	MILEAGE & TRAVEL	645	1,000	1,500
03	CONTRACTUAL SERVICES	27,910,509	29,936,538	29,706,597
04	RENTS & UTILITIES	115,553	115,246	115,146
05	SUPPLIES & MATERIALS	28,162	26,550	25,725
08	OTHER CHARGES	435	500	475
09	LAND, BLDG, OTHER IMPROVEMENTS	18,603	16,250	17,327
	EXPENDITURE TOTALS	**28,677,560**	**30,730,281**	**30,513,614**
	ORIGINAL GENERAL FUND APPROPRIATION	28,666,319	30,730,281	30,513,614
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	28,666,319	30,730,281	30,513,614
	TOTAL EXPENDITURE AUTHORIZATION	28,666,319	30,730,281	30,513,614
	LESS: UNEXPENDED BALANCE	11,241		
	EXPENDITURE TOTALS	**28,677,560**	**30,730,281**	**30,513,614**
	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, Weelabrator Baltimore, a.k.a. Baltimore Refuse Energy Systems Company (BRESCO); Closed landfills maintenance; Testing & monitoring; Community Clean-Up Program.

	Performance Measures	FY 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Solid Waste to Facilities - Trash Only	694,401	695,000	700,000	725,000
O	Residential Tonnage Processed	348,730	350,000	352,000	365,000
	Efficiency	$65	$68	$79	
R	Percentage of Total Trash Processed/Disposed	50	50	50	50

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF SOLID WASTE MANAGEMENT

7603 REFUSE DISPOSAL

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	1,920,228	2,068,114	2,070,793
02	MILEAGE & TRAVEL	1,294	3,750	3,000
03	CONTRACTUAL SERVICES	19,520,609	20,802,614	24,901,084
04	RENTS & UTILITIES	353,988	359,675	348,025
05	SUPPLIES & MATERIALS	668,987	565,740	595,950
08	OTHER CHARGES	10,221	3,270	9,495
09	LAND, BLDG, OTHER IMPROVEMENTS	18,500	7,500	5,000
	EXPENDITURE TOTALS	**22,493,827**	**23,810,663**	**27,933,347**
	ORIGINAL GENERAL FUND APPROPRIATION	22,206,276	23,810,663	27,933,347
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	22,206,276	23,810,663	27,933,347
	TOTAL EXPENDITURE AUTHORIZATION	22,206,276	23,810,663	27,933,347
	LESS: UNEXPENDED BALANCE	287,551		
	EXPENDITURE TOTALS	**22,493,827**	**23,810,663**	**27,933,347**
	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; Single-Stream Materials Recovery Facility Tours; 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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Curbside Recycling Units Collected	331,154	332,454	333,280	337,780
O	Tons of Curbside Paper, Bottles & Cans Collected	49,409	50,000	50,100	51,000
	Efficiency	$35	$34	$34	
R	Curbside Paper, Bottles & Cans Recycling Rate	16	16	16	16

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF SOLID WASTE MANAGEMENT

7604 RECYCLING

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	295,853	328,457	350,744
02	MILEAGE & TRAVEL	2,940	3,500	3,500
03	CONTRACTUAL SERVICES	1,263,283	1,251,900	1,254,500
04	RENTS & UTILITIES	118,318	79,425	97,237
05	SUPPLIES & MATERIALS	28,166	22,850	19,210
08	OTHER CHARGES	565	800	775
	EXPENDITURE TOTALS	**1,709,125**	**1,686,932**	**1,725,966**
	ORIGINAL GENERAL FUND APPROPRIATION	1,761,377	1,686,932	1,725,966
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,761,377	1,686,932	1,725,966
	TOTAL EXPENDITURE AUTHORIZATION	1,761,377	1,686,932	1,725,966
	LESS: UNEXPENDED BALANCE	-52,252		
	EXPENDITURE TOTALS	**1,709,125**	**1,686,932**	**1,725,966**
	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.

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF TRAFFIC ENGINEERING/TRANSPORTATION PLANNING

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
7701	TRAFFIC PLANNING	9,708,860	9,658,976	9,631,998
7702	TRAFFIC SIGN INSTALLATION/MAINTENANCE	1,560,573	1,491,292	1,500,044
7703	TRAFFIC SIGNAL OPERATIONS/MAINTENANCE	888,194	933,535	946,235
0771621	UNIFIED PLANNING WORK PROGRAM	127,846	128,528	136,528
	AGENCY TOTALS	**12,285,473**	**12,212,331**	**12,214,805**

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Requests for Traffic Calming	215	220	200	200
O	Number of Approved Projects	48	40	40	60
	Efficiency	$202,268	$241,474	$240,800	
R	Percentage of Requests Leading to Improved Traffic Intrusion	22	18	20	30

ORGANIZATION APPROPRIATION STATEMENT

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

7701 TRAFFIC PLANNING

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	1,284,437	1,362,094	1,333,314
02	MILEAGE & TRAVEL	16,693	11,500	11,500
03	CONTRACTUAL SERVICES	6,359	3,602	3,602
04	RENTS & UTILITIES	8,351,060	8,266,095	8,268,232
05	SUPPLIES & MATERIALS	25,402	14,785	14,550
08	OTHER CHARGES	805	900	800
09	LAND, BLDG, OTHER IMPROVEMENTS	24,104	0	0
	EXPENDITURE TOTALS	**9,708,860**	**9,658,976**	**9,631,998**
	ORIGINAL GENERAL FUND APPROPRIATION	8,945,435	9,658,976	9,631,998
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	550,000	0	
	ADJUSTED GENERAL FUND APPROPRIATION	9,495,435	9,658,976	9,631,998
	TOTAL EXPENDITURE AUTHORIZATION	9,495,435	9,658,976	9,631,998
	LESS: UNEXPENDED BALANCE	213,425		
	EXPENDITURE TOTALS	**9,708,860**	**9,658,976**	**9,631,998**
	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

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Total Number of Miles of Line Markings	1,654	1,850	2,000	2,000
O	Number of Line Miles Painted	578	620	700	700
	Efficiency	$2,700	$2,405	$2,143	
R	Percentage Reduction in Accidents	35	34	35	35

ORGANIZATION APPROPRIATION STATEMENT

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

7702 TRAFFIC SIGN INSTALLATION/MAINTENANCE

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	682,356	700,597	707,339
02	MILEAGE & TRAVEL	192	200	200
03	CONTRACTUAL SERVICES	213,430	219,750	218,515
04	RENTS & UTILITIES	75,817	62,985	63,195
05	SUPPLIES & MATERIALS	586,780	507,760	510,795
09	LAND, BLDG, OTHER IMPROVEMENTS	1,998	0	0
	EXPENDITURE TOTALS	**1,560,573**	**1,491,292**	**1,500,044**
	ORIGINAL GENERAL FUND APPROPRIATION	1,520,290	1,491,292	1,500,044
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	1,520,290	1,491,292	1,500,044
	TOTAL EXPENDITURE AUTHORIZATION	1,520,290	1,491,292	1,500,044
	LESS: UNEXPENDED BALANCE	40,283		
	EXPENDITURE TOTALS	**1,560,573**	**1,491,292**	**1,500,044**
	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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Signal Maintenance Calls Received	1,625	1,640	1,645	1,650
O	Signal Maintenance Repairs Made	1,625	1,640	1,645	1,650
	Efficiency	$547	$569	$575	
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 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	618,874	657,830	672,843
02	MILEAGE & TRAVEL	317	750	750
03	CONTRACTUAL SERVICES	27,454	34,165	34,622
04	RENTS & UTILITIES	78,865	82,125	84,140
05	SUPPLIES & MATERIALS	161,984	157,865	153,080
08	OTHER CHARGES	700	800	800
	EXPENDITURE TOTALS	**888,194**	**933,535**	**946,235**
	ORIGINAL GENERAL FUND APPROPRIATION	922,895	933,535	946,235
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	922,895	933,535	946,235
	TOTAL EXPENDITURE AUTHORIZATION	922,895	933,535	946,235
	LESS: UNEXPENDED BALANCE	-34,701		
	EXPENDITURE TOTALS	**888,194**	**933,535**	**946,235**
	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

0771621 UNIFIED PLANNING WORK PROGRAM

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	99,491	89,117	89,117
02	MILEAGE & TRAVEL	0	0	2,000
03	CONTRACTUAL SERVICES	15,438	25,251	31,251
05	SUPPLIES & MATERIALS	1,214	2,000	2,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	2,650	8,046	8,046
08	OTHER CHARGES	9,053	4,114	4,114
	EXPENDITURE TOTALS	**127,846**	**128,528**	**136,528**
	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	152,544	128,528	136,528
	TOTAL EXPENDITURE AUTHORIZATION	152,544	128,528	136,528
	LESS: UNEXPENDED BALANCE	-24,698		
	EXPENDITURE TOTALS	**127,846**	**128,528**	**136,528**
	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.

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF UTILITIES

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
7801	GENERAL ADMINISTRATION	421,752	566,154	556,983
7802	ENGINEERING & REGULATION	1,088,815	1,034,499	1,098,327
7803	SEWER/WATER OPERATIONS/MAINTENANCE	18,894,273	22,053,974	17,236,578
7804	PUMPING/TREATMENT PLANT OPERATIONS/MAINTENANCE	79,424,245	69,291,133	73,158,618
	AGENCY TOTALS	**99,829,085**	**92,945,760**	**92,050,506**

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Purchase Requisition Requested	100	95	105	110
O	Requisitions Completed	95	91	102	108
	Efficiency	$4,439	$6,221	$5,461	
R	Percent Requisitions Completed	95	96	97	98

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF UTILITIES

7801 GENERAL ADMINISTRATION

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	361,567	455,144	474,773
02	MILEAGE & TRAVEL	712	4,150	5,150
03	CONTRACTUAL SERVICES	1,323	5,000	4,000
04	RENTS & UTILITIES	9,899	9,260	12,460
05	SUPPLIES & MATERIALS	48,251	92,100	60,100
08	OTHER CHARGES	0	500	500
	EXPENDITURE TOTALS	**421,752**	**566,154**	**556,983**
	ORIGINAL 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	480,090	566,154	556,983
	TOTAL EXPENDITURE AUTHORIZATION	480,090	566,154	556,983
	LESS: UNEXPENDED BALANCE	-58,338		
	EXPENDITURE TOTALS	**421,752**	**566,154**	**556,983**
	AUTHORIZED POSITIONS - FULL TIME	7.00	7.00	6.00
	AUTHORIZED POSITIONS - PART TIME	0.00	0.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	7.00	7.00	6.97

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of County Businesses	7,521	7,145	7,200	7,300
O	Businesses Requiring a Discharge Permit	4,169	3,957	4,000	4,050
	Efficiency	$261	$261	$275	
R	Percentage of Businesses with Proper Disposal of Wastewater	100	98	98	99

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF UTILITIES

7802 ENGINEERING & REGULATION

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	769,038	821,899	867,547
02	MILEAGE & TRAVEL	1,575	3,000	3,000
03	CONTRACTUAL SERVICES	43,741	46,000	69,000
04	RENTS & UTILITIES	84,535	93,500	88,680
05	SUPPLIES & MATERIALS	53,485	69,600	69,600
08	OTHER CHARGES	640	500	500
09	LAND, BLDG, OTHER IMPROVEMENTS	135,801	0	0
	EXPENDITURE TOTALS	**1,088,815**	**1,034,499**	**1,098,327**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 030	1,206,579	1,034,499	1,098,327
	TOTAL EXPENDITURE AUTHORIZATION	1,206,579	1,034,499	1,098,327
	LESS: UNEXPENDED BALANCE	-117,764		
	EXPENDITURE TOTALS	**1,088,815**	**1,034,499**	**1,098,327**
	AUTHORIZED POSITIONS - FULL TIME	15.00	14.00	14.00
	AUTHORIZED POSITIONS - PART TIME	1.00	1.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	15.97	14.97	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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Total Footage of Sanitary Sewer Lines	10,748,404	10,755,013	10,760,000	10,775,000
O	Feet Inspected	1,531,161	1,097,030	1,600,000	1,700,000
	Efficiency	$12	$20	$11	
R	Percentage of Sewer Lines Identified in Need of Service	14	10	15	16

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF UTILITIES

7803 SEWER/WATER OPERATIONS/MAINTENANCE

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	8,164,172	9,273,974	9,453,878
02	MILEAGE & TRAVEL	19,096	6,000	6,000
03	CONTRACTUAL SERVICES	8,369,517	10,082,500	5,087,000
04	RENTS & UTILITIES	666,692	719,000	730,700
05	SUPPLIES & MATERIALS	1,609,176	1,813,900	1,800,400
08	OTHER CHARGES	12,080	152,600	152,600
09	LAND, BLDG, OTHER IMPROVEMENTS	53,540	6,000	6,000
	EXPENDITURE TOTALS	**18,894,273**	**22,053,974**	**17,236,578**
	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	21,146,896	21,480,294	16,662,898
	TOTAL EXPENDITURE AUTHORIZATION	21,720,576	22,053,974	17,236,578
	LESS: UNEXPENDED BALANCE	-2,826,303		
	EXPENDITURE TOTALS	**18,894,273**	**22,053,974**	**17,236,578**
	AUTHORIZED POSITIONS - FULL TIME	180.00	181.00	180.00
	AUTHORIZED POSITIONS - PART TIME	1.00	0.00	1.00
	FULL TIME EQUIVALENTS-TOTAL	180.97	181.00	180.97

Program: 7804 - Pumping/Treatment Plant Operations/Maintenance

Purpose Statement: The purpose of the Pumping and Treatment Plant Maintenance program is to provide maintenance and operation services of the water and wastewater treatment plants and sewage pumping stations to users so that they can enjoy continuous operation of facilities and elimination of sewer overflows.

Services Inventory: Pumping Station inspections; Station alarm response; Station equipment repairs; Sunnybrook treatment plant operations; Phoenix treatment plant operations; Richlyn Manor treatment plant operations; Grinder pump maintenance; Sewer treatment plant payments to Baltimore City for regional facilities

Program Highlights: To help reduce costs the procedures have been implemented to reduce certain overtime costs through adjustment of staffing levels and rescheduling maintenance work to normal time hours. Additionally, savings are being achieved through the replacement of older technology (i.e., abandonment of old land line communication warning system in favor of mission unit technology).

	Performance Measures	FY 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Stations Inspections Requested	3,356	3,380	3,425	3,500
O	Inspections Performed	3,015	2,926	3,150	3,250
	Efficiency	$26,343	$23,681	$23,225	
R	Percentage Decrease in the Possibility of Overflow	90	87	92	93

ORGANIZATION APPROPRIATION STATEMENT

070 DEPARTMENT OF PUBLIC WORKS - BUREAU OF UTILITIES

7804 PUMPING/TREATMENT PLANT OPERATIONS/MAINTENANCE

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	5,504,603	5,868,533	6,142,818
02	MILEAGE & TRAVEL	15,359	10,500	10,500
03	CONTRACTUAL SERVICES	221,928	178,000	200,500
04	RENTS & UTILITIES	3,818,540	3,543,100	3,582,800
05	SUPPLIES & MATERIALS	1,117,582	1,289,000	1,301,000
08	OTHER CHARGES	68,610,986	58,037,000	61,556,000
09	LAND, BLDG, OTHER IMPROVEMENTS	135,247	365,000	365,000
	EXPENDITURE TOTALS	**79,424,245**	**69,291,133**	**73,158,618**

ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 030	79,822,195	69,291,133	73,158,618
TOTAL EXPENDITURE AUTHORIZATION	79,822,195	69,291,133	73,158,618
LESS: UNEXPENDED BALANCE	-397,950		
EXPENDITURE TOTALS	**79,424,245**	**69,291,133**	**73,158,618**

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.

Strategic Issues:

- 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. The Department has provided training for many to enter 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 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 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	1,040,934	2,556,010	2,613,661
02	MILEAGE & TRAVEL	29,398	60,285	22,000
03	CONTRACTUAL SERVICES	5,041,508	7,151,161	2,781,655
04	RENTS & UTILITIES	77,046	109,980	107,345
05	SUPPLIES & MATERIALS	76,038	56,250	46,500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	515,148	539,187	255,160
08	OTHER CHARGES	135,141	3,700	382,432
09	LAND, BLDG, OTHER IMPROVEMENTS	0	0	0
	EXPENDITURE TOTALS	**6,915,213**	**10,476,573**	**6,208,753**

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	9,812,920	10,476,573	6,208,753
TOTAL EXPENDITURE AUTHORIZATION	9,812,920	10,476,573	6,208,753
LESS: UNEXPENDED BALANCE	-2,897,707		
EXPENDITURE TOTALS	**6,915,213**	**10,476,573**	**6,208,753**

AUTHORIZED POSITIONS - FULL TIME	9.00	7.00	5.00
AUTHORIZED POSITIONS - PART TIME	35.00	39.00	45.00
FULL TIME EQUIVALENTS-TOTAL	18.00	44.35	48.15

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Registered Participants	203	200	200	200
O	Training Enrollment	155	125	100	100
	Efficiency	$3,012	$3,467	$4,333	
R	Number Who Secure Employment	80	85	85	85

087 WORKFORCE DEVELOPMENT

0871621 ADULT PROGRAM

DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
03 CONTRACTUAL SERVICES	466,907	433,336	433,336
EXPENDITURE TOTALS	**466,907**	**433,336**	**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	550,291	433,336	433,336
TOTAL EXPENDITURE AUTHORIZATION	550,291	433,336	433,336
LESS: UNEXPENDED BALANCE	-83,384		
EXPENDITURE TOTALS	**466,907**	**433,336**	**433,336**

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Youth Programs Enrollment	163	207	220	220
O	High School Diploma or GED	101	158	150	150
	Efficiency	$11,735	$12,050	$12,346	
R	Number Securing Employment	95	100	140	140

087 WORKFORCE DEVELOPMENT

0871622 YOUTH PROGRAM

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	326,866	422,290	412,446
02	MILEAGE & TRAVEL	4,396	6,500	6,500
03	CONTRACTUAL SERVICES	747,716	1,346,585	1,288,649
04	RENTS & UTILITIES	105	19,200	19,200
05	SUPPLIES & MATERIALS	5,548	4,500	4,500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	90,766	104,773	86,079
08	OTHER CHARGES	9,810	0	34,574
	EXPENDITURE TOTALS	**1,185,207**	**1,903,848**	**1,851,948**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	1,565,256	1,903,848	1,851,948
	TOTAL EXPENDITURE AUTHORIZATION	1,565,256	1,903,848	1,851,948
	LESS: UNEXPENDED BALANCE	-380,049		
	EXPENDITURE TOTALS	**1,185,207**	**1,903,848**	**1,851,948**
	AUTHORIZED POSITIONS - FULL TIME	2.00	2.00	1.00
	AUTHORIZED POSITIONS - PART TIME	1.00	2.00	3.00
	FULL TIME EQUIVALENTS-TOTAL	2.97	3.94	3.91

Program: WDGRANT23 - Dislocated Worker Program

Purpose Statement: The purpose of the Dislocated Worker program is to provide career consultation, training and job placement services to unemployed and underemployed adult residents of Baltimore County who have lost their jobs due to layoffs, 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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Registered Participants	345	250	250	250
O	Training Enrollment	145	180	175	175
	Efficiency	$4,352	$3,691	$3,796	
R	Number Who Secured Employment	152	215	200	200

ORGANIZATION APPROPRIATION STATEMENT

087 WORKFORCE DEVELOPMENT

0871623 DISLOCATED WORKER PROGRAM

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
03	CONTRACTUAL SERVICES	331,621	661,915	661,915
04	RENTS & UTILITIES	0	2,460	2,460
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	296,329	0	0
08	OTHER CHARGES	3,100	0	0
	EXPENDITURE TOTALS	**631,050**	**664,375**	**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	812,393	664,375	664,375
	TOTAL EXPENDITURE AUTHORIZATION	812,393	664,375	664,375
	LESS: UNEXPENDED BALANCE	-181,343		
	EXPENDITURE TOTALS	**631,050**	**664,375**	**664,375**

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	WIA Grants Secured	8	7	7	10
O	Obligated WIA Funds (Percentage)	65	80	80	80
	Efficiency	$3,198	$8,118	$9,122	
R	Expenditure of WIA Funds	100	100	100	100

ORGANIZATION APPROPRIATION STATEMENT

087 WORKFORCE DEVELOPMENT

0871624 CENTRAL OFFICE

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	64,081	460,263	520,639
02	MILEAGE & TRAVEL	5,101	5,000	5,000
03	CONTRACTUAL SERVICES	68,216	57,557	62,340
04	RENTS & UTILITIES	9,523	16,535	16,535
05	SUPPLIES & MATERIALS	10,490	14,000	5,500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	26,437	93,707	38,669
08	OTHER CHARGES	23,993	2,400	81,102
	EXPENDITURE TOTALS	**207,841**	**649,462**	**729,785**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	552,171	649,462	729,785
	TOTAL EXPENDITURE AUTHORIZATION	552,171	649,462	729,785
	LESS: UNEXPENDED BALANCE	-344,330		
	EXPENDITURE TOTALS	**207,841**	**649,462**	**729,785**
	AUTHORIZED POSITIONS - FULL TIME	4.00	1.00	1.00
	AUTHORIZED POSITIONS - PART TIME	3.00	6.00	7.00
	FULL TIME EQUIVALENTS-TOTAL	0.99	6.34	7.29

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Workforce Development Centers Visits	43,085	43,050	44,000	44,000
O	Number Participating in Job Enhancement Activities	42,175	31,225	39,800	40,000
	Efficiency	$21	$62	$52	
R	Secured Employment	11,525	13,250	13,200	13,200

ORGANIZATION APPROPRIATION STATEMENT

087 WORKFORCE DEVELOPMENT

0871625 CAREER CENTERS

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	403,512	1,287,667	1,397,434
02	MILEAGE & TRAVEL	8,883	7,500	5,000
03	CONTRACTUAL SERVICES	217,482	276,409	243,719
04	RENTS & UTILITIES	67,382	70,985	68,500
05	SUPPLIES & MATERIALS	58,284	32,800	32,500
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	76,420	262,161	100,696
08	OTHER CHARGES	72,429	800	205,776
09	LAND, BLDG, OTHER IMPROVEMENTS	0	0	0
	EXPENDITURE TOTALS	**904,392**	**1,938,322**	**2,053,625**

ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	1,595,010	1,938,322	2,053,625
TOTAL EXPENDITURE AUTHORIZATION	1,595,010	1,938,322	2,053,625
LESS: UNEXPENDED BALANCE	-690,618		
EXPENDITURE TOTALS	**904,392**	**1,938,322**	**2,053,625**

AUTHORIZED POSITIONS - FULL TIME	3.00	4.00	3.00
AUTHORIZED POSITIONS - PART TIME	24.00	24.00	28.00
FULL TIME EQUIVALENTS-TOTAL	9.35	27.28	30.16

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 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Recruitment Assistance	75	70	80	80
O	Number of Rapid Response Activities	22	25	15	15
	Efficiency	$7,209	$9,783	$18,623	
R	Percentage Satisfaction of Businesses	100	100	100	100

Comments: Performance Measure Result is based on a scale of 1 - 100.

087 WORKFORCE DEVELOPMENT

0871627 BUSINESS SERVICES

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	99,784	178,085	183,259
02	MILEAGE & TRAVEL	2,669	5,500	5,500
03	CONTRACTUAL SERVICES	27,480	19,537	44,128
04	RENTS & UTILITIES	0	650	650
05	SUPPLIES & MATERIALS	1,095	4,050	4,000
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	12,700	36,258	13,611
08	OTHER CHARGES	14,872	500	28,202
	EXPENDITURE TOTALS	**158,600**	**244,580**	**279,350**

ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
SPECIAL FUND AUTHORIZATION - FUND 005	271,358	244,580	279,350
TOTAL EXPENDITURE AUTHORIZATION	271,358	244,580	279,350
LESS: UNEXPENDED BALANCE	-112,758		
EXPENDITURE TOTALS	**158,600**	**244,580**	**279,350**

AUTHORIZED POSITIONS - PART TIME	4.00	3.00	3.00
FULL TIME EQUIVALENTS-TOTAL	1.94	2.91	2.91

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. This is a multi-year federal demonstration project with a rigorous evaluation.

Services Inventory: Funding, career consultation, employer engagement, integrated education and skills training, a rigorous evaluation, and employment guidance. FY 2016 is for evaluation purposes only.

	Performance Measures	FY 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number Enrolled	619	1,324	0	2,562
O	Completed Training	247	1,426	0	1,920
	Efficiency	$13,608	$3,256	0	
R	Secured Employment	117	1,206	0	1,440

087 WORKFORCE DEVELOPMENT

0871630 ACCELERATING CONNECTIONS TO EMPLOYMENT

	DESCRIPTION	ACTUAL 2014	APPROPRIATED 2015	BUDGET 2016
01	PERSONNEL SERVICES	146,691	207,705	99,883
02	MILEAGE & TRAVEL	8,349	35,785	0
03	CONTRACTUAL SERVICES	3,182,086	4,355,822	47,568
04	RENTS & UTILITIES	36	150	0
05	SUPPLIES & MATERIALS	621	900	0
07	GRANTS, SUBSIDIES, CONTRIBUTIONS	12,496	42,288	16,105
08	OTHER CHARGES	10,937	0	32,778
	EXPENDITURE TOTALS	**3,361,216**	**4,642,650**	**196,334**
	ORIGINAL GENERAL FUND APPROPRIATION	0	0	0
	GENERAL FUND APPROP TRANSFER/SUPPLEMENT	0	0	
	ADJUSTED GENERAL FUND APPROPRIATION	0	0	0
	SPECIAL FUND AUTHORIZATION - FUND 005	4,466,441	4,642,650	196,334
	TOTAL EXPENDITURE AUTHORIZATION	4,466,441	4,642,650	196,334
	LESS: UNEXPENDED BALANCE	-1,105,225		
	EXPENDITURE TOTALS	**3,361,216**	**4,642,650**	**196,334**
	AUTHORIZED POSITIONS - PART TIME	3.00	4.00	4.00
	FULL TIME EQUIVALENTS-TOTAL	2.75	3.88	3.88